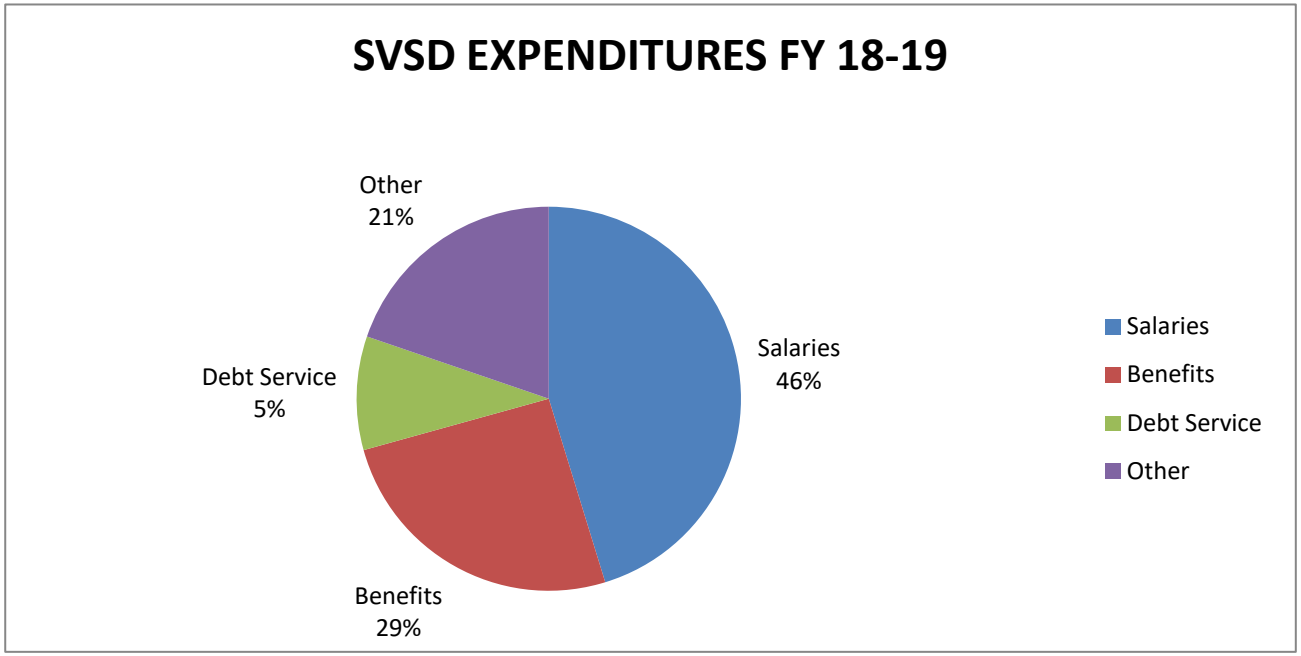
SAUCON VALLEY SCHOOL DISTRICT
BUDGET HIGHLIGHTS
BUDGET 2018-2019

	2015/2016	2016/2017	2017/2018	2018/2019
TOTAL PROPOSED BUDGET	$ 42,934,139	$ 45,401,901	$ 46,432,405	$ 46,167,192
TOTAL PROPOSED MILLAGE	51.74	51.74	53.03	53.03
TOTAL MILLAGE INCREASE PROPOSED	-	-	1.2935	-
FUND BALANCE USED TO BALANCE THE BUDGET	478,726	1,576,558	777,073	41,950
PERCENTAGE OF INCREASE MILLAGE TO MILLAGE	-	-	2.50	-
PERCENTAGE OF INCREASE OVER PRIOR YEAR BUDGET TO BUDGET	3.33	5.75	2.27	(0.57)
TOTAL VALUE OF A MILL (REAL ESTATE)	$ 562,296	$ 567,379	$ 571,537	$ 576,000
TOTAL ASSESSED VALUATION (REAL ESTATE)	$ 585,725,100.00	$ 591,019,900.00	$ 595,350,900.00	$ 599,999,900.00
PERCENTAGE OF COLLECTION ON REAL ESTATE TAX	96%	96%	96%	96%
PERCENTAGE OF LOCAL REVENUE TO TOTAL BUDGET	79%	79%	77%	78%
PERCENTAGE STATE REVENUE TO TOTAL BUDGET	20%	20%	22%	22%
PERCENTAGE FEDERAL REVENUE TO TOTAL BUDGET	1%	0%	1%	0%
PERCENTAGE OF SALARIES AND BENEFITS TO TOTAL BUDGET	71%	71%	74%	75%
PERCENTAGE OF OTHER EXPENSES TO TOTAL BUDGET	29%	29%	26%	25%
PERCENTAGE OF INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	61%	61%	63%	65%
PERCENTAGE OF NON INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	29%	29%	30%	31%
PERCENTAGE OF DEBT SERVICE EXPENSES TO TOTAL BUDGET	10%	10%	7%	4%

FIVE YEAR ANALYSIS ON REAL ESTATE ASSESSED EVALUATIONS

	18/19	17/18	16/17	15/16
	599,999,900	595,350,900	591,019,900	585,725,100
$ INCREASE	$ 4,649,000.00	$ 4,331,000.00	$ 5,294,800.00	$ (564,100.00)
% INCREASE	0.78	0.73	0.90	(0.10)

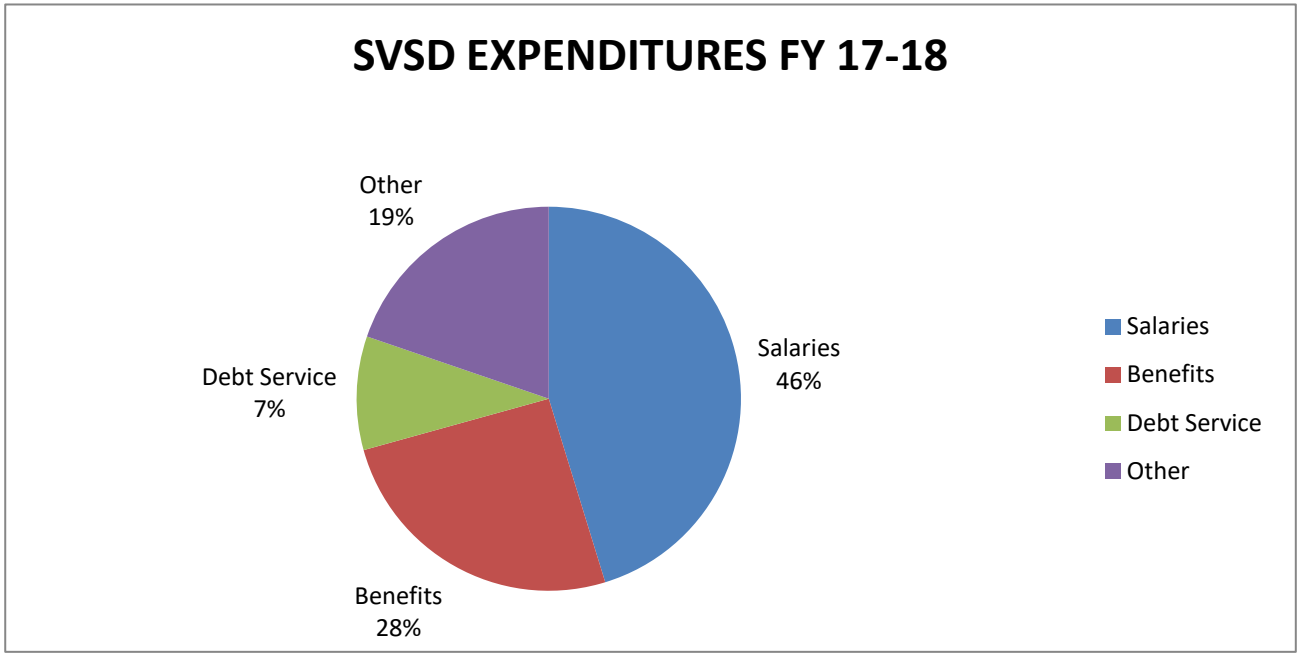
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2018-2019



SVSD Expenditures FY 18-19

Salaries	21,413,972	46.38%
Benefits	13,032,199	28.23%
Debt Service	2,036,052	4.41%
Other	9,684,969	20.98%
	46,167,192	100%

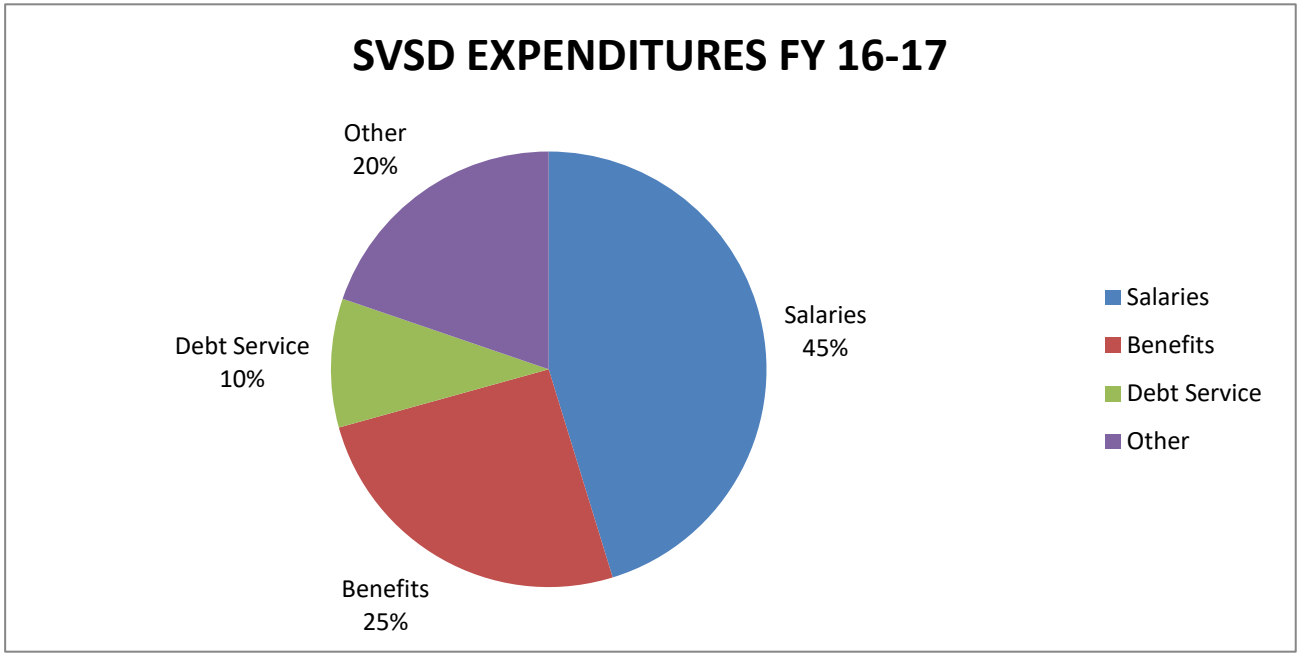
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2017-2018



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%

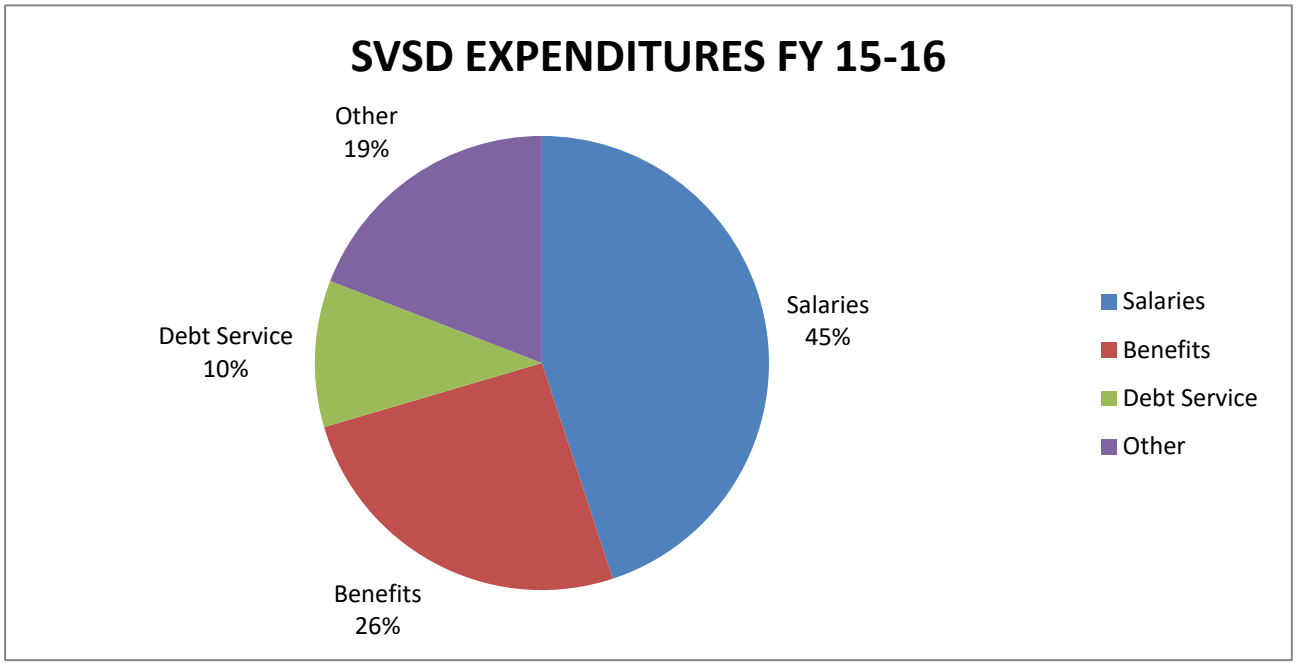
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2016-2017



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 DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2015-2016



SVSD Expenditures FY 15-16

Salaries	19,293,217	44.94%
Benefits	10,950,748	25.51%
Debt Service	4,482,249	10.44%
Other	8,207,925	19.12%
	42,934,139	100%

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2018-2019

		BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	2017/2018 to 2018/2019 INCR/DECR BUD TO BUD	2017/2018 to 2018/2019 $ INCR/DECR BUD TO BUD
1100	**REGULAR PROGRAM**						
100	SALARIES	10,637,046	10,972,490	11,172,711	11,136,518	(0.32)	(36,193)
200	EMPLOYEE BENEFITS	5,943,637	5,883,274	6,425,785	6,369,635	(0.87)	(56,150)
300	CONTRACTED MAINTENANCE	38,946	43,448	43,962	41,378	(5.88)	(2,584)
400	PURCHASED PROFESSIONAL SERVICES	12,578	12,265	11,365	11,115	(2.20)	(250)
500	OTHER PURCHASED SERVICES	859,222	975,555	970,508	1,487,991	53.32	517,483
600	SUPPLIES	375,423	519,172	493,428	585,248	18.61	91,819
700	PROPERTY	29,255	25,165	17,372	-	(100.00)	(17,372)
800	OTHER OBJECTS	3,628	2,445	12,087	6,101	(49.52)	(5,986)
		17,899,735	18,433,814	19,147,219	19,637,986	2.56	490,767
1200	**SPECIAL PROGRAMS**						
100	SALARIES	1,800,798	2,361,746	2,369,841	2,426,949	2.41	57,108
200	EMPLOYEE BENEFITS	1,004,802	1,413,361	1,543,843	1,591,477	3.09	47,635
300	CONTRACTED MAINTENANCE	966,593	1,302,501	1,453,437	1,447,935	(0.38)	(5,502)
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	365,982	501,945	502,025	590,381	17.60	88,356
600	SUPPLIES	37,599	42,253	34,301	39,513	15.19	5,212
700	PROPERTY	-	-	2,000	-	-	(2,000)
800	OTHER OBJECTS	220	374	2,220	1,970	(11.26)	(250)
		4,175,993	5,622,181	5,907,666	6,098,225	3.23	190,559
1300	**VOCATIONAL EDUCATION**						
100	SALARIES	-	-	-	-	-	-
200	EMPLOYEE BENEFITS	-	-	-	-	-	-
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	854,497	873,443	819,361	776,051	(5.29)	(43,310)
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		854,497	873,443	819,361	776,051	(5.29)	(43,310)

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2018-2019

		BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	2017/2018 to 2018/2019 INCR/DECR BUD TO BUD	2017/2018 to 2018/2019 $ INCR/DECR BUD TO BUD
1400	**OTHER INSTRUCTIONAL PROGRAMS**						
100	SALARIES	25,500	25,500	25,500	25,500	-	-
200	EMPLOYEE BENEFITS	8,540	9,608	10,256	10,475	2.14	219
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	-	-	-	-	-	-
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		34,040	35,108	35,756	35,975	0.61	219
1600	**COMMUNITY COLLEGE**						
100	SALARIES	-	-	-	-	-	-
200	EMPLOYEE BENEFITS	-	-	-	-	-	-
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	275,951	280,559	285,480	291,310	2.04	5,830
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		275,951	280,559	285,480	291,310	2.04	5,830
2100	**SUPPORT SERVICES - PUPIL PERS**						
100	SALARIES	896,331	988,324	1,016,796	1,032,881	1.58	16,085
200	EMPLOYEE BENEFITS	499,818	547,086	607,817	621,369	2.23	13,551
300	CONTRACTED MAINTENANCE	15,602	29,000	27,900	2,500	(91.04)	(25,400)
400	PURCHASED PROFESSIONAL SERVICES	3,648	5,172	5,172	3,313	(35.94)	(1,859)
500	OTHER PURCHASED SERVICES	2,575	2,650	2,750	2,300	(16.36)	(450)
600	SUPPLIES	18,250	16,828	12,279	13,642	11.10	1,363
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	938	970	1,178	1,408	19.52	230
		1,437,161	1,590,030	1,673,892	1,677,413	0.21	3,520

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2018-2019

		BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	2017/2018 to 2018/2019 INCR/DECR BUD TO BUD	2017/2018 to 2018/2019 $ INCR/DECR BUD TO BUD
2200	**SUPPORT SERVICES - INSTR STAFF**						
100	SALARIES	1,134,802	1,213,128	1,372,778	1,430,246	4.19	57,468
200	EMPLOYEE BENEFITS	754,241	801,525	971,715	1,089,558	12.13	117,843
300	CONTRACTED MAINTENANCE	66,498	54,798	67,659	67,883	0.33	225
400	PURCHASED PROFESSIONAL SERVICES	439,700	308,448	330,205	425,344	28.81	95,139
500	OTHER PURCHASED SERVICES	15,292	15,020	15,170	10,420	(31.31)	(4,750)
600	SUPPLIES	158,046	156,469	167,174	168,843	1.00	1,669
700	PROPERTY	39,900	54,942	23,150	-	(100.00)	(23,150)
800	OTHER OBJECTS	1,025	1,025	1,025	675	(34.15)	(350)
		2,609,504	2,605,355	2,948,875	3,192,969	8.28	244,093
2300	**SUPPORT SERVICES - ADMIN**						
100	SALARIES	1,224,486	1,271,283	1,283,998	1,296,943	1.01	12,945
200	EMPLOYEE BENEFITS	647,857	690,581	772,363	771,265	(0.14)	(1,098)
300	CONTRACTED MAINTENANCE	331,100	336,000	265,900	263,700	(0.83)	(2,200)
400	PURCHASED PROFESSIONAL SERVICES	26,482	24,264	24,264	18,687	(22.99)	(5,577)
500	OTHER PURCHASED SERVICES	63,479	58,735	57,721	64,450	11.66	6,729
600	SUPPLIES	30,522	30,596	42,889	38,900	(9.30)	(3,989)
700	PROPERTY	25,017	12,260	12,200	10,000	(18.03)	(2,200)
800	OTHER OBJECTS	145,740	145,240	148,030	150,980	1.99	2,950
		2,494,683	2,568,959	2,607,365	2,614,925	0.29	7,560
2400	**SUPPORT SVC - PUPIL HEALTH**						
100	SALARIES	213,325	231,444	240,152	246,034	2.45	5,882
200	EMPLOYEE BENEFITS	123,516	131,993	154,688	153,201	(0.96)	(1,488)
300	CONTRACTED MAINTENANCE	600	705	955	600	(37.17)	(355)
400	PURCHASED PROFESSIONAL SERVICES	345	195	195	315	61.54	120
500	OTHER PURCHASED SERVICES	50	-	100	100	-	-
600	SUPPLIES	4,331	4,166	3,443	3,283	(4.65)	(160)
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		342,167	368,503	399,533	403,533	1.00	4,000

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2018-2019

		BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	2017/2018 to 2018/2019 INCR/DECR BUD TO BUD	2017/2018 to 2018/2019 $ INCR/DECR BUD TO BUD
2500	**SUPPORT SVCS - BUSINESS**						
100	SALARIES	403,192	415,287	427,745	435,498	1.81	7,753
200	EMPLOYEE BENEFITS	242,769	249,711	278,383	285,139	2.43	6,756
300	CONTRACTED MAINTENANCE	62,895	17,795	17,795	17,795	-	-
400	PURCHASED PROFESSIONAL SERVICES	8,091	8,787	8,787	6,978	(20.58)	(1,809)
500	OTHER PURCHASED SERVICES	7,300	7,300	7,300	7,300	-	-
600	SUPPLIES	4,751	49,846	49,846	44,916	(9.89)	(4,930)
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	13,500	13,500	13,500	13,500	-	-
		742,497	762,226	803,356	811,126	0.97	7,770
2600	**OPN & MAINT OF PLANT SRVCS**						
100	SALARIES	1,503,586	1,544,476	1,585,897	1,569,691	(1.02)	(16,206)
200	EMPLOYEE BENEFITS	860,928	926,844	1,015,043	1,017,517	0.24	2,475
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	351,991	365,787	354,005	364,530	2.97	10,525
500	OTHER PURCHASED SERVICES	591,583	631,091	678,091	690,031	1.76	11,940
600	SUPPLIES	851,683	824,131	746,732	677,915	(9.22)	(68,817)
700	PROPERTY	59,600	59,600	59,600	59,600	-	-
800	OTHER OBJECTS	3,000	3,000	3,000	3,000	-	-
		4,222,371	4,354,929	4,442,367	4,382,284	(1.35)	(60,083)
2700	**STUDENT TRANSP SVCS**						
100	SALARIES	971,543	1,000,049	1,232,591	1,270,383	3.07	37,792
200	EMPLOYEE BENEFITS	678,815	679,434	852,000	874,954	2.69	22,954
300	CONTRACTED MAINTENANCE	13,000	9,000	9,270	9,270	-	-
400	PURCHASED PROFESSIONAL SERVICES	58,070	58,272	63,276	61,636	(2.59)	(1,640)
500	OTHER PURCHASED SERVICES	43,615	95,702	98,538	132,277	34.24	33,739
600	SUPPLIES	235,138	214,947	257,099	265,574	3.30	8,475
700	PROPERTY	201,500	295,500	308,110	294,610	(4.38)	(13,500)
800	OTHER OBJECTS	3,000	3,000	3,000	1,600	(46.67)	(1,400)
		2,204,680	2,355,904	2,823,884	2,910,304	3.06	86,420

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2018-2019

		BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	2017/2018 to 2018/2019 INCR/DECR BUD TO BUD	2017/2018 to 2018/2019 $ 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	20,995	21,603	21,229	21,858	2.96	629
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		20,995	21,603	21,229	21,858	2.96	629
3200	**STUDENT ACTIVITIES**						
100	SALARIES	475,010	512,760	529,704	535,730	1.14	6,027
200	EMPLOYEE BENEFITS	185,244	215,698	240,220	247,027	2.83	6,807
300	CONTRACTED MAINTENANCE	157,719	129,243	127,076	133,733	5.24	6,658
400	PURCHASED PROFESSIONAL SERVICES	30,575	31,985	37,275	39,358	5.59	2,083
500	OTHER PURCHASED SERVICES	94,435	96,901	100,681	115,910	15.13	15,229
600	SUPPLIES	99,647	99,762	101,489	170,195	67.70	68,706
700	PROPERTY	61,332	67,568	64,983	-	(100.00)	(64,983)
800	OTHER OBJECTS	18,872	19,062	20,212	21,947	8.58	1,735
		1,122,834	1,172,979	1,221,639	1,263,901	3.46	42,262

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2018-2019

		BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	2017/2018 to 2018/2019 INCR/DECR BUD TO BUD	2017/2018 to 2018/2019 $ 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	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	14,781	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	460,249	211,527	319,381	341,052	6.79	21,671
900	OTHER USES OF FUNDS	4,022,000	4,130,000	2,962,120	1,695,000	(42.78)	(1,267,120)
		4,482,249	4,341,527	3,281,501	2,036,052	(37.95)	(1,245,449)
TOTAL BUDGET 2018-2019		42,934,139	45,401,901	46,432,405	46,167,192	(0.57)	(265,213)

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2018-2019

ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 1110 121 000 10 000 000 000 0000	SALARIES-ELEM	3,223,287	3,428,918	3,180,475	3,060,771	3,163,462	2,972,446	(191,016)
10 1110 121 000 10 000 153 000 0000	SALARIES-ELEM ESL	50,863	57,834	60,616	60,616	63,400	50,720	(12,680)
10 1110 121 000 20 000 000 000 0000	SALARIES-M.S.	2,676,719	2,671,297	3,291,204	3,290,493	3,389,991	3,245,527	(144,464)
10 1110 121 000 20 000 130 000 0000	SALARIES-M.S. BUSINESS ED	41,648	43,068	45,896	91,792	95,430	95,430	-
10 1110 121 000 20 000 153 000 0000	SALARIES-M.S. ESL	-	-	-	-	-	40,548	40,548
10 1110 121 000 20 000 240 000 0000	SALARIES-M.S. CONSUMER ED	25,958	26,318	28,605	24,353	26,063	61,661	35,599
10 1110 121 000 20 000 270 000 0000	SALARIES-M.S. INDUSTRIAL ARTS	85,319	87,434	88,439	88,439	89,444	89,444	-
10 1110 121 000 30 000 000 000 0000	SALARIES-H.S.	3,109,204	3,193,161	3,276,865	3,248,399	3,378,998	3,319,096	(59,903)
10 1110 121 000 30 000 130 000 0000	SALARIES-H.S. BUSINESS ED	284,125	301,167	309,709	232,021	275,137	278,829	3,692
10 1110 121 000 30 000 153 000 0000	SALARIES-H.S. ESL	54,600	63,091	60,281	60,281	63,098	36,942	(26,156)
10 1110 121 000 30 000 240 000 0000	SALARIES-H.S. CONSUMER ED	73,868	79,318	84,351	81,044	86,114	52,125	(33,989)
10 1110 121 000 30 000 270 000 0000	SALARIES-H.S. INDUSTRIAL ARTS	107,494	124,811	130,612	134,253	140,179	144,046	3,867
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	-	6,300	-	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	96,781	90,038	110,972	105,835	135,259	134,129	(1,130)
10 1110 121 411 10 000 000 000 PYGR	SALARIES TITLE I ELEM	-	13,392	-	16,370	-	-	-
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	84,928	60,000	57,732	60,000	110,290	50,290
10 1110 122 000 10 000 153 000 0000	SALARIES-SUBS ESL ELEM	-	1,350	-	900	-	-	-
10 1110 122 000 20 000 000 000 0000	SALARIES-SUBS M.S.	50,000	49,973	50,000	51,000	50,000	100,290	50,290
10 1110 122 000 20 000 000 000 9000	SALARIES-SUBS M.S. FOUNDATION	-	-	-	-	-	-	-
10 1110 122 000 20 000 130 000 0000	SALARIES-SUBS M.S. BUS ED	-	325	-	800	-	-	-
10 1110 122 000 20 000 153 000 0000	SALARIES-SUBS M.S. ESL	-	250	-	900	-	-	-
10 1110 122 000 20 000 240 000 0000	SALARIES-SUBS M.S. CONSUMER ED	-	225	-	-	-	-	-
10 1110 122 000 20 000 270 000 0000	SALARIES-SUBS M.S. INDUSTRIAL ARTS	-	1,410	-	600	-	-	-
10 1110 122 000 30 000 000 000 0000	SALARIES-SUBS H.S.	63,000	50,110	63,000	57,200	63,000	113,290	50,290
10 1110 122 000 30 000 000 000 9000	SALARIES-SUBS H.S. FOUNDATION	-	-	-	-	-	-	-
10 1110 122 000 30 000 130 000 0000	SALARIES-SUBS H.S. BUS ED	-	5,125	-	5,300	-	-	-
10 1110 122 000 30 000 153 000 0000	SALARIES-SUBS H.S. ESL	-	100	-	300	-	-	-
10 1110 122 000 30 000 240 000 0000	SALARIES-SUBS H.S. CONSUMER ED	-	475	-	-	-	-	-
10 1110 122 000 30 000 270 000 0000	SALARIES-SUBS H.S. INDUSTRIAL ARTS	-	1,200	-	850	-	-	-
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 130 000 10 000 000 000 0000	SUMMER SAL ELEM	4,165	-	4,760	5,600	4,400	-	(4,400)
10 1110 130 000 20 000 000 000 0000	SUMMER SAL M.S.	3,780	-	5,100	670	4,400	-	(4,400)
10 1110 130 000 30 000 000 000 0000	SUMMER SAL H.S.	892	-	892	-	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	182,974	142,456	21,239	69,739	70,445	72,934	2,489
10 1110 171 000 20 000 000 000 0000	SALARIES-AIDES M.S.	218,671	114,509	21,239	-	-	23,771	23,771
10 1110 171 000 30 000 000 000 0000	SALARIES-AIDES H.S.	182,249	112,099	65,234	-	-	-	-

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10 1110 171 411 10 000 000 000 0000	SALARIES TITLE I AIDES ELEM	28,449	4,908	-	-	-	-	-
10 1110 177 000 10 000 000 000 0000	SALARY SUB AIDES ELEM	6,000	2,832	6,000	7,401	6,000	6,000	-
10 1110 177 000 20 000 000 000 0000	SALARY SUB AIDES M.S.	5,000	3,142	5,000	18,090	5,000	5,000	-
10 1110 177 000 30 000 000 000 0000	SALARY SUB AIDES H.S.	2,000	4,348	2,000	1,126	2,000	2,000	-
	TYPE 100 SALARIES	**10,637,046**	**10,765,911**	**10,972,490**	**10,782,154**	**11,172,711**	**11,136,518**	**(36,193)**
10 1110 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	5,608	6,483	5,305	5,975	5,450	5,147	(303)
10 1110 213 000 10 000 153 000 0000	LIFE INSURANCE-ELEM ESL	86	102	103	117	108	86	(22)
10 1110 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	4,728	5,011	5,489	6,418	5,705	5,524	(181)
10 1110 213 000 20 000 130 000 0000	LIFE INSURANCE-M.S. BUS ED	71	78	78	177	162	162	-
10 1110 213 000 20 000 153 000 0000	LIFE INSURANCE-M.S. ESL	-	-	-	-	-	69	69
10 1110 213 000 20 000 240 000 0000	LIFE INSURANCE-M.S. CONS ED	44	58	49	55	44	105	61
10 1110 213 000 20 000 270 000 0000	LIFE INSURANCE - M.S. IND ART	145	157	150	169	152	152	-
10 1110 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	5,400	5,867	5,512	6,195	5,633	5,577	(56)
10 1110 213 000 30 000 130 000 0000	LIFE INSURANCE-H.S. BUS ED	480	530	523	447	464	471	6
10 1110 213 000 30 000 153 000 0000	LIFE INSURANCE-H.S. ESL	93	142	102	115	107	63	(44)
10 1110 213 000 30 000 240 000 0000	LIFE INSURANCE-H.S. CONS ED	126	161	143	165	146	89	(58)
10 1110 213 000 30 000 270 000 0000	LIFE INSURANCE - H.S. IND ART	183	218	222	257	238	245	7
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	213	187	189	229	230	228	(2)
10 1110 213 421 10 000 000 000 0000	LIFE INSURANCE ELEM	-	-	-	-	-	-	-
10 1110 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	11,216	13,190	10,610	11,802	10,901	10,294	(607)
10 1110 214 000 10 000 153 000 0000	LTD INSURANCE-ELEM ESL	173	203	206	232	216	172	(43)
10 1110 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	9,456	10,147	10,979	12,631	11,410	11,047	(362)
10 1110 214 000 20 000 130 000 0000	LTD INSURANCE-M.S. BUS ED	142	160	156	350	324	324	-
10 1110 214 000 20 000 153 000 0000	LTD INSURANCE-M.S. ESL	-	-	-	-	-	138	138
10 1110 214 000 20 000 240 000 0000	LTD INSURANCE-M.S. CONS ED	88	128	97	110	89	210	121
10 1110 214 000 20 000 270 000 0000	LTD INSURANCE - M.S. IND ART	290	328	301	335	304	304	-
10 1110 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	10,799	11,961	11,024	12,252	11,266	11,154	(112)
10 1110 214 000 30 000 130 000 0000	LTD INSURANCE-H.S. BUS ED	959	1,092	1,046	874	929	941	13
10 1110 214 000 30 000 153 000 0000	LTD INSURANCE-H.S. ESL	186	285	205	228	215	126	(89)
10 1110 214 000 30 000 240 000 0000	LTD INSURANCE-H.S. CONS ED	251	335	287	323	293	177	(116)
10 1110 214 000 30 000 270 000 0000	LTD INSURANCE - H.S. IND ART	365	436	444	506	477	490	13
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	426	380	377	454	460	456	(4)
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
10 1110 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	265,947	274,835	250,344	239,047	252,779	241,868	(10,912)
10 1110 220 000 10 000 153 000 0000	SOCIAL SECURITY ESL ELEM	3,891	4,419	4,637	4,589	4,850	3,880	(970)
10 1110 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	225,994	213,484	258,000	251,340	263,878	258,156	(5,722)
10 1110 220 000 20 000 130 000 0000	SOCIAL SECURITY-M.S. BUS ED	3,186	3,193	3,511	6,922	7,300	7,300	-
10 1110 220 000 20 000 153 000 0000	SOCIAL SECURITY ESL M.S.	-	19	-	69	-	3,102	3,102
10 1110 220 000 20 000 240 000 0000	SOCIAL SECURITY -M.S. CONS ED	1,986	2,005	2,188	1,785	1,994	4,717	2,723

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10 1110 220 000 20 000 270 000 0000	SOCIAL SECURITY - M.S. IND ART	6,527	6,473	6,766	6,463	6,842	6,842	-
10 1110 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	256,837	252,558	260,711	247,557	263,534	262,731	(804)
10 1110 220 000 30 000 130 000 0000	SOCIAL SECURITY -H.S. BUS ED	21,736	22,861	23,693	17,802	21,048	21,330	282
10 1110 220 000 30 000 153 000 0000	SOCIAL SECURITY ESL H.S.	4,177	4,696	4,611	4,470	4,827	2,826	(2,001)
10 1110 220 000 30 000 240 000 0000	SOCIAL SECURITY -H.S. CONS ED	5,651	5,904	6,453	5,962	6,588	3,988	(2,600)
10 1110 220 000 30 000 270 000 0000	SOCIAL SECURITY - H.S. IND ART	8,223	9,451	9,992	10,108	10,724	11,020	296
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.	-	241	-	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	9,580	7,190	8,489	8,008	10,347	10,261	(86)
10 1110 220 411 10 000 000 000 PYGR	SOCIAL SECURITY ELEM	-	1,015	-	1,239	-	-	-
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	898,309	962,059	982,724	995,140	1,076,213	1,056,946	(19,266)
10 1110 230 000 10 000 153 000 0000	RETIREMENT ESL ELEM	13,143	14,996	18,203	18,413	20,649	16,956	(3,694)
10 1110 230 000 20 000 000 000 0000	RETIREMENT M.S.	763,358	728,604	1,012,775	1,001,068	1,123,467	1,128,125	4,658
10 1110 230 000 20 000 130 000 0000	RETIREMENT -M.S. BUS ED	10,762	11,180	13,783	27,775	31,082	31,902	821
10 1110 230 000 20 000 153 000 0000	RETIREMENT ESL M.S.	-	26	-	195	-	13,555	13,555
10 1110 230 000 20 000 240 000 0000	RETIREMENT -M.S. CONS ED	6,707	6,826	8,590	7,313	8,489	20,613	12,125
10 1110 230 000 20 000 270 000 0000	RETIREMENT - M.S. IND ART	22,046	22,893	26,558	26,633	29,132	29,901	769
10 1110 230 000 30 000 000 000 0000	RETIREMENT H.S.	867,538	863,732	1,023,420	985,449	1,122,001	1,148,115	26,114
10 1110 230 000 30 000 130 000 0000	RETIREMENT -H.S. BUS ED	73,418	78,894	93,006	71,147	89,612	93,213	3,600
10 1110 230 000 30 000 153 000 0000	RETIREMENT H.S. ESL	14,109	16,303	18,102	18,102	20,551	12,350	(8,201)
10 1110 230 000 30 000 240 000 0000	RETIREMENT -H.S. CONS ED	19,087	20,547	25,330	24,337	28,047	17,425	(10,622)
10 1110 230 000 30 000 270 000 0000	RETIREMENT - H.S. IND ART	27,776	32,522	39,223	40,496	45,656	48,155	2,498
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.	-	814	-	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	32,360	12,267	33,325	15,891	44,054	44,839	785
10 1110 230 411 10 000 000 000 PYGR	RETIREMENT ELEM	-	1,433	-	2,115	-	-	-
10 1110 230 421 10 000 000 000 0000	RETIREMENT ELEM	-	-	-	-	-	-	-
10 1110 230 520 10 000 000 000 9055	RETIREMENT ELEM PBIS GRANT	-	-	-	-	-	-	-
10 1110 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	616,653	542,037	396,554	493,699	493,719	453,675	(40,044)
10 1110 271 000 10 000 153 000 0000	MEDICAL/RX INSURANCE-ELEM ESL	11,916	11,916	10,014	11,940	11,940	9,571	(2,369)
10 1110 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	470,682	346,032	365,511	441,113	435,810	442,668	6,858
10 1110 271 000 20 000 130 000 0000	MEDICAL/RX INSURANCE-M.S. BUS ED	5,958	5,958	5,007	11,940	11,940	11,964	24
10 1110 271 000 20 000 153 000 0000	MEDICAL/RX INSURANCE-M.S. ESL	-	-	-	-	-	7,537	7,537

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10 1110 271 000 20 000 240 000 0000	MEDICAL/RX INSURANCE-M.S. CONS ED	5,958	6,455	5,007	6,468	5,970	11,964	5,994
10 1110 271 000 20 000 270 000 0000	MEDICAL/RX INSURANCE - M.S. IND ART	11,916	11,916	10,014	11,940	11,940	11,964	24
10 1110 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	601,758	487,038	442,619	503,510	503,868	478,560	(25,308)
10 1110 271 000 30 000 130 000 0000	MEDICAL/RX INSURANCE-H.S. BUS ED	41,706	41,706	35,049	34,825	35,820	35,892	72
10 1110 271 000 30 000 153 000 0000	MEDICAL/RX INSURANCE-H.S. ESL	11,916	11,916	10,014	11,940	11,940	6,819	(5,121)
10 1110 271 000 30 000 240 000 0000	MEDICAL/RX INSURANCE-H.S. CONS ED	17,874	19,364	15,021	18,408	17,910	11,964	(5,946)
10 1110 271 000 30 000 270 000 0000	MEDICAL/RX INSURANCE - H.S. IND ART	23,832	23,832	20,028	23,880	23,880	23,928	48
10 1110 271 411 10 000 000 000 0000	MEDICAL/RX INSURANCE ELEM	32,769	16,646	14,020	18,059	19,701	18,903	(798)
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	38,993	42,164	32,818	34,231	34,232	26,316	(7,916)
10 1110 272 000 10 000 153 000 0000	DENTAL INSURANCE-ELEM ESL	753	808	808	808	808	555	(253)
10 1110 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	29,762	28,561	29,504	29,863	29,504	25,678	(3,826)
10 1110 272 000 20 000 130 000 0000	DENTAL INSURANCE-M.S. BUS ED	377	404	404	808	808	694	(114)
10 1110 272 000 20 000 153 000 0000	DENTAL INSURANCE-M.S. ESL	-	-	-	-	-	437	437
10 1110 272 000 20 000 240 000 0000	DENTAL INSURANCE-M.S. CONS ED	377	438	404	438	404	694	290
10 1110 272 000 20 000 270 000 0000	DENTAL INSURANCE - M.S. IND ART	753	808	808	808	808	694	(114)
10 1110 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	38,051	38,126	35,728	34,222	34,111	27,760	(6,351)
10 1110 272 000 30 000 130 000 0000	DENTAL INSURANCE-H.S. BUS ED	2,637	2,829	2,829	2,358	2,425	2,082	(343)
10 1110 272 000 30 000 153 000 0000	DENTAL INSURANCE-H.S. ESL	753	808	808	808	808	396	(413)
10 1110 272 000 30 000 240 000 0000	DENTAL INSURANCE-H.S. CONS ED	1,130	1,314	1,212	1,246	1,212	694	(518)
10 1110 272 000 30 000 270 000 0000	DENTAL INSURANCE - H.S. IND ART	1,507	1,617	1,617	1,617	1,617	1,388	(229)
10 1110 272 411 10 000 000 000 0000	DENTAL INSURANCE ELEM	2,072	1,132	1,132	1,223	1,334	1,097	(237)
10 1110 272 421 10 000 000 000 0000	DENTAL INSURANCE ELEM	-	-	-	-	-	-	-
10 1110 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	4,043	4,171	3,250	3,455	3,390	2,347	(1,043)
10 1110 275 000 10 000 153 000 0000	VISION INSURANCE-ELEM ESL	78	80	80	82	80	50	(31)
10 1110 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	3,086	2,828	2,921	3,026	2,921	2,291	(630)
10 1110 275 000 20 000 130 000 0000	VISION INSURANCE-M.S. BUS ED	39	40	40	82	80	62	(18)
10 1110 275 000 20 000 153 000 0000	VISION INSURANCE-M.S. ESL	-	-	-	-	-	39	39
10 1110 275 000 20 000 240 000 0000	VISION INSURANCE-M.S. CONS ED	39	43	40	43	40	62	22
10 1110 275 000 20 000 270 000 0000	VISION INSURANCE - M.S. IND ART	78	80	80	82	80	62	(18)
10 1110 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	3,945	3,776	3,538	3,451	3,378	2,477	(900)
10 1110 275 000 30 000 130 000 0000	VISION INSURANCE-H.S. BUS ED	273	280	280	238	240	186	(54)
10 1110 275 000 30 000 153 000 0000	VISION INSURANCE-H.S. ESL	78	80	80	82	80	35	(45)
10 1110 275 000 30 000 240 000 0000	VISION INSURANCE-H.S. CONS ED	117	130	120	126	120	62	(58)
10 1110 275 000 30 000 270 000 0000	VISION INSURANCE - H.S. IND ART	156	160	160	162	160	124	(36)
10 1110 275 411 10 000 000 000 0000	VISION INSURANCE ELEM	215	112	112	121	132	98	(34)
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	65,134	79,700	48,995	42,802	27,249	-	(27,249)
10 1110 281 000 20 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH M.S.	30,828	35,123	24,014	25,319	17,225	30,155	12,930
10 1110 281 000 20 000 240 000 0000	OPEB FOR COSTS OF RET HEALTH M.S.	3,497	3,033	3,497	3,617	3,497	3,497	-
10 1110 281 000 20 000 270 000 0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	7,267	-	7,234	-	-	-
10 1110 281 000 30 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH H.S.	51,502	59,364	70,031	62,695	68,509	58,704	(9,805)

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10 1110 281 000 30 000 240 000 0000	OPEB FOR COSTS OF RET HEALTH H.S.	10,162	10,300	10,031	10,851	10,031	10,031	-
10 1110 291 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS ELEM	67,351	77,351	17,517	23,991	1,882	17,781	15,898
10 1110 291 000 20 000 000 000 0000	OTHER EMPLOYEE BENEFITS M.S.	46,273	78,848	18,653	43,653	15,000	44,944	29,944
10 1110 291 000 30 000 000 000 0000	OTHER EMPLOYEE BENEFITS H.S.	72,765	87,765	54,871	57,643	30,193	14,944	(15,249)
	TYPE 200 BENEFITS	**5,943,637**	**5,733,431**	**5,883,274**	**6,086,191**	**6,425,785**	**6,369,635**	**(56,150)**
10 1110 322 411 10 000 000 000 0000	PROF TECH SRVC - IU	-	6,065	7,948	7,200	7,862	5,745	(2,117)
10 1110 322 411 10 000 000 000 PYGR	PROF TECH SRVC - IU	-	375	-	607			-
10 1110 323 000 30 000 000 000 0000	PROF EDUC SRVC OTHER AGENCIES H.S.	35,000	27,012	35,000	44,644	35,000	35,000	-
10 1110 324 222 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	-	1,770	-	-	-	-	-
10 1110 330 411 10 000 000 000 0000	PURCH PRO&TECH SVCS ELEM	3,242	-	-	-	-	-	-
10 1110 330 000 20 000 000 000 0000	PURCH PRO&TECH SVCS M.S.	704	500	500	322	1,100	500	(600)
10 1110 330 000 20 000 000 000 9000	OTHER PROF SRVC M.S.	-	-	-	1,200	-	-	-
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	-	1,694	-	-	-	-	-
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.	-	250	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**38,946**	**37,667**	**43,448**	**53,972**	**43,962**	**41,378**	**(2,584)**
10 1110 430 000 00 000 000 000 0040	REPAIRS & MAINT EQUIP	250	-	250	58	-	-	-
10 1110 430 000 10 000 000 000 0000	REPAIRS & MAINT EQUIP ELEM	500	-	500	-	500	-	(500)
10 1110 430 000 10 000 000 000 0040	REPAIRS & MAINT EQUIP ELEM	250	-	250	-	-	-	-
10 1110 430 000 20 000 000 000 0000	REPAIRS & MAINT EQUIP M.S.	2,740	2,023	2,800	1,818	3,200	3,200	-
10 1110 430 000 20 000 000 000 0040	REPAIRS & MAINT EQUIP M.S.	750	-	500	-	-	-	-
10 1110 430 000 20 000 240 000 0000	REPAIRS & MAINT EQUIP M.S.-CONS ED	483	325	500	270	500	500	-
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	7,965	4,815	5,708	4,815	5,015	200
10 1110 430 000 30 000 000 000 0040	REPAIRS & MAINT EQUIP H.S.	750	-	500	-	-	-	-
10 1110 430 000 30 000 240 000 0000	REPAIRS & MAINT EQUIP H.S.-CONS ED	440	425	550	600	750	800	50
10 1110 430 000 30 000 270 000 0000	REPAIRS & MAINT EQUIP H.S.-TECH ED	1,600	1,481	1,600	1,600	1,600	1,600	-
	TYPE 400 CONT MAINT	**12,578**	**12,219**	**12,265**	**10,054**	**11,365**	**11,115**	**(250)**
10 1110 513 000 20 000 000 000 0000	STUDENT TRANS (CONTRACTED) M.S.	1,201	400	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	-	-	-
10 1110 519 000 10 000 000 000 0000	STUDENT TRANS SVCS ELEM	-	125	-	-	-	500	500
10 1110 519 000 20 000 000 000 0000	STUDENT TRANS SVCS M.S.	1,763	873	1,450	725	1,425	1,425	-
10 1110 519 000 20 000 000 000 9000	STUDENT TRANS SVCS M.S.	-	-	-	-	-	-	-

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ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 1110 519 000 30 000 000 000 0000	STUDENT TRANS SVCS H.S.	10,940	3,427	15,905	6,541	10,227	7,855	(2,372)
10 1110 519 000 30 000 130 000 0000	STUDENT TRANS SVCS H.S.-BUS ED	2,150	-	2,150	845	1,950	1,600	(350)
10 1110 519 000 30 000 240 000 0000	STUDENT TRANS SVCS H.S.-TECH ED	578	-	-	-	-	-	-
10 1110 519 000 30 000 000 000 9000	STUDENT TRANS SVCS H.S.-FOUNDATION	-	-	-	-	-	-	-
10 1110 519 000 20 000 000 000 0040	STUDENT TRANS SVCS M.S.-FOUNDATION	-	-	-	-	-	-	-
10 1110 530 000 10 000 000 000 0000	COMMUNICATIONS ELEM	-	-	-	-			-
10 1110 530 000 20 000 153 000 0000	COMMUNICATIONS ESL	-	-	-	-	142	142	-
10 1110 530 000 30 000 000 000 0000	COMMUNICATIONS H.S.	-	-	-	-	-	-	-
10 1110 530 000 30 000 270 000 0000	COMMUNICATIONS H.S. - TECH ED	-	-	-	-	-	-	-
10 1110 530 000 10 000 153 000 0000	COMMUNICATIONS ELEM ESL	-	-	-	-	134	-	(134)
10 1110 550 000 10 000 000 000 0000	PRINTING AND BINDING ELEM	-	-	-	-	-	-	-
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.	-	-	-	-	-	-	-
10 1110 561 000 00 000 000 000 0000	TUITION-OTHER LEAs	12,000	7,882	12,000	13,914	12,000	12,000	-
10 1110 562 000 10 000 000 000 0000	TUITION-CHARTER SCHOOLS ELEM	815,590	312,225	289,156	422,195	289,156	510,962	221,806
10 1110 562 000 20 000 000 000 0000	TUITION-CHARTER SCHOOLS M.S.	-	371,681	213,724	300,302	213,724	283,868	70,144
10 1110 562 000 30 000 000 000 0000	TUITION-CHARTER SCHOOLS H.S.	-	410,445	440,020	471,929	440,020	667,089	227,069
10 1110 563 000 00 000 000 000 0000	TUITION-NON PUBLIC	-	-	-	-	-	-	-
10 1110 563 000 10 000 000 000 0000	TUITION-NON PUBLIC ELEM	-	40	-	-	-	-	-
10 1110 563 000 20 000 000 000 0000	TUITION-NON PUBLIC M.S.	-	525	-	240	-	-	-
10 1110 563 000 30 000 000 000 0000	TUITION-NON PUBLIC H.S.	-	2,685	-	33,029	-	-	-
10 1110 568 000 00 000 000 000 0000	TUITION-PRRI/DC	-	3,793	-	-	-	-	-
10 1110 568 000 30 000 000 000 0000	TUITION-PRRI/DC H.S.	15,000	-	-	-	-	-	-
10 1110 580 000 10 000 000 000 0000	TRAVEL ELEM	-	-	-	-	-	1,650	1,650
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	900	(830)
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	**859,222**	**1,114,103**	**975,555**	**1,251,834**	**970,508**	**1,487,991**	**517,483**
10 1110 610 000 00 000 000 000 0000	SUPPLIES DISTRICT	27,113	19,778	27,113	19,263	27,113	21,150	(5,963)
10 1110 610 000 00 000 000 000 0040	SUPPLIES	1,000	527	-	-	-	-	-
10 1110 610 000 10 000 000 000 0000	SUPPLIES ELEM	38,156	36,945	41,217	37,405	41,074	38,718	(2,356)
10 1110 610 000 10 000 000 000 0040	SUPPLIES ELEM	311	248	1,500	1,930	1,500	2,500	1,000
10 1110 610 000 10 000 000 000 9000	SUPPLIES ELEM FOUNDATION	-	-	-	2,385	-	-	-
10 1110 610 000 10 000 000 000 9051	SUPPLIES ELEM	-	-	-	-	-	-	-
10 1110 610 000 10 000 121 000 0000	SUPPLIES ELEM CHORUS	-	-	-	-	-	-	-
10 1110 610 000 10 000 153 000 0000	SUPPLIES ELEM ESL	169	-	67	-	67	100	33
10 1110 610 000 20 000 000 000 0000	SUPPLIES M.S.	27,333	32,740	30,700	37,777	24,053	23,316	(737)
10 1110 610 000 20 000 000 000 0040	SUPPLIES M.S.	8,100	9,400	2,750	3,388	5,485	5,400	(85)
10 1110 610 000 20 000 000 000 9000	SUPPLIES M.S. FOUNDATION	-	658	-	1,388	-	-	-
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	334	-	67	-	67	67	-

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ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 1110 610 000 20 000 240 000 0000	SUPPLIES M.S. CONSUMER ED	2,888	1,987	4,500	2,968	3,000	3,000	-
10 1110 610 000 20 000 270 000 0000	SUPPLIES M.S. TECH ED	4,673	2,942	3,500	3,321	2,000	2,700	700
10 1110 610 000 30 000 000 000 0000	SUPPLIES H.S.	40,816	40,828	44,754	43,527	43,942	51,865	7,923
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.	15,200	18,080	2,750	7,796	1,500	5,500	4,000
10 1110 610 000 30 000 000 000 9000	SUPPLIES H.S FOUNDATION	-	633	-	678	-	-	-
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	-	82	-	-	-	-	-
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	100	-	80	-	80	533	453
10 1110 610 000 30 000 240 000 0000	SUPPLIES H.S.-CONS ED	10,519	11,522	10,987	10,921	10,607	7,600	(3,007)
10 1110 610 000 30 000 270 000 0000	SUPPLIES H.S.-TECH ED	7,100	5,738	5,250	3,934	5,250	4,800	(450)
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	-
10 1110 610 222 10 000 000 000 9301	SUPPLIES ACCOUNTABILITY ELEM	-	-	-	-	-	-	-
10 1110 610 222 20 000 000 000 9301	SUPPLIES ACCOUNTABILITY M.S.	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
10 1110 610 520 10 000 000 000 9055	SUPPLIES	-	209	-	379	-	-	-
10 1110 634 000 20 000 000 000 0000	SNACKS M.S.	-	-	-	-	-	-	-
10 1110 634 000 30 000 000 000 9000	SNACKS H.S.	-	158	-	-	-	-	-
10 1110 635 000 10 000 000 000 0000	MEALS/REFRESHMENTS ELEM	-	-	-	-	-	160	160
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	52,408	35,735	48,808	25,141	33,108	122,869	89,761
10 1110 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS ELEM	44,889	29,549	42,545	32,822	33,329	31,340	(1,989)
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 10 000 153 000 0000	BOOKS AND PERIODICALS ELEM ESL	-	-	270	190	-	600	600
10 1110 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	19,130	16,360	18,094	11,153	14,473	13,115	(1,358)
10 1110 640 000 20 000 153 000 0000	BOOKS AND PERIODICALS M.S. ESL	317	373	271	190	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.	11,327	16,948	12,510	1,898	8,231	10,080	1,849
10 1110 640 000 30 000 000 000 9000	BOOKS AND PERIODICALS H.S. FOUNDATION	-	605	-	-	-	-	-
10 1110 640 000 30 000 130 000 0000	BOOKS AND PERIODICALS H.S.-BUS ED	2,126	7,068	4,705	3,673	7,491	3,700	(3,791)
10 1110 640 000 30 000 153 000 0000	BOOKS AND PERIODICALS H.S. ESL	190	161	275	190	275	200	(75)
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	-	75,220	-	41,067	-	-	-
10 1110 640 222 10 000 000 000 9301	BOOK AND PERIOD READY TO LEARN ELEM	-	-	-	-	-	-	-
10 1110 640 222 30 000 000 000 0000	BOOK AND PERIOD READY TO LEARN H.S.	-	276	-	-	-	-	-
10 1110 640 222 30 000 000 000 9300	BOOK AND PERIOD READY TO LEARN H.S.	-	-	-	-	-	-	-

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ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 1110 640 222 30 000 000 000 9301	BOOK AND PERIOD READY TO LEARN H.S.	-	-	-	-	-	-	-
10 1110 640 471 10 000 000 000 0000	BOOKS AND PERIODICALS	-	-	-	2,388	-	-	-
10 1110 640 471 20 000 000 000 0000	BOOKS AND PERIODICALS	-	-	-	2,388	-	-	-
10 1110 640 471 30 000 000 000 0000	BOOKS AND PERIODICALS	-	-	-	2,388	-	-	-
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	-	2,420	-	1,431	3,056	8,981	5,925
10 1110 650 000 10 000 000 000 0040	SUPPLIES & FEES-TECH RELATED-ELEM	19,990	19,831	16,850	11,047	17,725	12,063	(5,662)
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	2,970	8,193	6,000	6,000	6,000	6,000	-
10 1110 650 000 10 000 153 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	987	987	888	818	1,087	538	(549)
10 1110 650 000 20 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-M.S.	-	4,840	7,228	7,939	15,495	17,883	2,388
10 1110 650 000 20 000 000 000 0040	SUPPLIES & FEES-TECH RELATED-M.S.	11,550	11,381	12,250	10,180	12,625	12,334	(292)
10 1110 650 000 20 000 000 000 CURR	SUPPLIES & FEES-TECH RELATED-M.S.	3,630	-	6,000	6,000	6,000	6,000	-
10 1110 650 000 20 000 153 000 0000	SUPPLIES & FEES-TECH RELATED-M.S.	987	1,422	888	818	1,087	1,029	(58)
10 1110 650 000 30 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-H.S.	530	6,653	200	2,436	378	2,200	1,822
10 1110 650 000 30 000 000 000 0040	SUPPLIES & FEES-TECH RELATED-H.S.	16,050	15,890	15,715	12,973	16,090	15,069	(1,021)
10 1110 650 000 30 000 000 000 9000	SUPPLIES & FEES-TECH RELATED-H.S.	-	300	-	1,200	-	-	-
10 1110 650 000 30 000 000 000 CURR	SUPPLIES & FEES-TECH RELATED-H.S.	-	-	4,000	4,000	4,000	4,000	-
10 1110 650 000 30 000 130 000 0000	SUPPLIES & FEES-TECH RELATED BUS ED	545	595	-	-	500	2,500	2,000
10 1110 650 000 30 000 153 000 0000	SUPPLIES & FEES-TECH RELATED H.S. ESL	987	987	902	818	902	900	(2)
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	3,000	3,200	200
10 1110 650 222 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	5,875			
10 1110 650 222 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	2,913	-	3,684	-	-	-
10 1110 650 222 20 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	7,275	-	6,082	-	-	-
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.	-	939	-	9,964	-	-	-
10 1110 650 411 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	100	-	-	-
	TYPE 600 SUPPLIES	**375,423**	**452,397**	**519,172**	**400,146**	**493,428**	**585,248**	**91,819**
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	-	(1,405)
10 1110 752 000 10 000 000 000 0040	EQUIPMENT-NEW ELEM	1,500	263	2,000	-	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	1,314	1,373	13	-	47	-	(47)
10 1110 752 000 20 000 000 000 0000	EQUIPMENT-NEW M.S. ESL	2,207	1,533	2,000	-	-	-	-
10 1110 752 000 20 000 153 000 0000	EQUIPMENT-NEW M.S. ESL	1,314	-	13	-	33	-	(33)
10 1110 752 000 20 000 000 000 0040	EQUIPMENT-NEW M.S.	1,500	703	2,052	-	1,836	-	(1,836)
10 1110 752 000 20 000 000 000 9000	EQUIPMENT-NEW M.S. ED FOUNDATION	-	2,445	-	-	-	-	-
10 1110 752 000 20 000 153 000 0000	EQUIPMENT-NEW M.S. ESL	-	1,373	-	-	-	-	-
10 1110 752 000 20 000 240 000 0000	EQUIPMENT-NEW M.S. CONS ED	-	708	-	-	-	-	-
10 1110 752 000 20 000 270 000 0000	EQUIPMENT-NEW M.S. TECH ED	-	-	-	-	-	-	-

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10 1110 752 000 30 000 000 000 0000	EQUIPMENT-NEW H.S.	6,905	6,261	5,170	-	800	-	(800)
10 1110 752 000 30 000 000 000 0040	EQUIPMENT-NEW H.S.	1,500	4,899	2,952	-	1,836	-	(1,836)
10 1110 752 000 30 000 000 000 9000	EQUIPMENT-NEW H.S.	-	1,399	-	-	-	-	-
10 1110 752 000 30 000 153 000 0000	EQUIPMENT-NEW H.S. ESL	1,315	1,373	-	-	-	-	-
10 1110 752 000 30 000 270 000 0000	EQUIPMENT-NEW H.S. TECH ED	6,735	-	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	-	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	6,075	4,500	-	8,950	-	(8,950)
10 1110 762 000 30 000 240 000 0000	EQUIPMENT-REPLACEMENT H.S. CONS ED	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**29,255**	**28,405**	**25,165**	**-**	**17,372**	**-**	**(17,372)**
10 1110 810 000 00 000 000 000 0000	DUES AND FEES	-	1,668	-	2,771	-	-	-
10 1110 810 000 10 000 000 000 0000	DUES AND FEES ELEM	700	125	-	47	-	200	200
10 1110 810 000 20 000 000 000 0000	DUES AND FEES M.S.	1,441	1,607	1,159	1,271	600	370	(230)
10 1110 810 000 20 000 153 000 0000	DUES AND FEES M.S. ESL	98	-	159	-	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.	693	392	540	207	254	915	661
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	98	-	158	-	158	200	42
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	-
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	98	-	271	-	-	-	-
10 1110 890 000 20 000 000 000 0000	MISC EXPENSE M.S.	500	300	-	-	2,709	1,500	(1,209)
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	-	(8,050)
10 1110 894 000 10 000 000 000 0000	STUDENT FEES	-	280	-	-	-	-	-
10 1110 894 000 20 000 000 000 0000	STUDENT FEES	-	700	-	900	-	-	-
10 1110 894 000 30 000 000 000 0000	STUDENT FEES	-	2,672	-	-	-	1,800	1,800
10 1110 894 000 30 000 000 000 9000	STUDENT FEES	-	1,000	-	-	-	-	-
10 1110 894 000 30 000 130 000 0000	STUDENT FEES-BUS ED	-	-	-	-	-	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**	**3,628**	**8,744**	**2,445**	**5,196**	**12,087**	**6,101**	**(5,986)**
	TOTAL 1110 REGULAR PROGRAMS	**17,899,735**	**18,152,878**	**18,433,814**	**18,589,548**	**19,147,219**	**19,637,986**	**490,767**

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 1225 121 000 10 000 000 000 0000	SALARIES SPEECH ELEM	110,962	110,689	117,687	118,807	123,299	126,625	3,326
10 1225 121 000 20 000 000 000 0000	SALARIES SPEECH M.S.	36,697	4,658	-	78,385	84,705	52,517	(32,188)
10 1225 121 000 30 000 000 000 0000	SALARIES SPEECH H.S.	36,697	4,658	-	-	-	32,188	32,188
10 1225 121 520 20 000 000 000 0000	SALARIES SPEECH M.S. IDEA	-	78,051	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	-	-	-
10 1225 130 000 10 000 000 000 0000	SUMMER SAL SPEECH ELEM	-	-	-	-	120	120	-
10 1225 130 000 20 000 000 000 0000	SUMMER SAL SPEECH M.S.	119	-	120	-	120	120	-
10 1225 130 000 30 000 000 000 0000	SUMMER SAL SPEECH H.S.	149	-	149	-	149	149	-
	TYPE 100 SALARIES	**184,624**	**198,056**	**199,323**	**197,492**	**208,393**	**211,719**	**3,326**
10 1225 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	189	194	200	227	210	215	6
10 1225 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	62	10	-	156	144	89	(55)
10 1225 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	62	10	-	-	-	55	55
10 1225 213 520 20 000 000 000 0000	LIFE INSURANCE-M.S. IDEA	-	119	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	377	390	400	449	419	431	11
10 1225 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	125	22	-	308	288	17,856	17,568
10 1225 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	125	22	-	-	-	109	109
10 1225 214 520 20 000 000 000 0000	LTD INSURANCE-M.S. IDEA	-	240	277	-	-	-	-
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	8,489	8,367	9,003	8,961	9,442	9,696	254
10 1225 220 000 20 000 000 000 0000	SOCIAL SECURITY	2,816	(119)	9	5,857	6,489	4,027	(2,462)
10 1225 220 000 30 000 000 000 0000	SOCIAL SECURITY	2,819	(119)	11	-	11	2,474	2,462
10 1225 220 520 20 000 000 000 0000	SOCIAL SECURITY IDEA	-	5,832	6,225	-	-	-	-
10 1225 220 520 30 000 000 000 0000	SOCIAL SECURITY IDEA	-	-	-	-	-	-	-
10 1225 230 000 10 000 000 000 0000	RETIREMENT	28,673	28,602	35,341	35,678	40,198	42,371	2,173
10 1225 230 000 20 000 000 000 0000	RETIREMENT	9,513	4,635	36	23,629	27,628	17,597	(10,031)
10 1225 230 000 30 000 000 000 0000	RETIREMENT	9,521	4,635	45	-	49	10,810	10,762
10 1225 230 520 20 000 000 000 0000	RETIREMENT IDEA	-	10,084	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	23,832	22,839	20,028	23,880	23,880	23,928	48
10 1225 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	5,958	1,490	-	11,940	11,940	7,418	(4,522)
10 1225 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	5,958	1,490	-	-	-	4,546	4,546
10 1225 271 520 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S. IDEA	-	8,937	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	1,507	1,549	1,617	1,617	1,617	1,388	(229)
10 1225 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	377	77	-	808	808	430	(378)
10 1225 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	377	77	-	-	-	264	264
10 1225 272 520 20 000 000 000 0000	DENTAL INSURANCE-M.S. IDEA	-	653	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	156	153	160	160	160	124	(36)
10 1225 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	39	7	-	82	80	38	(42)

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10 1225 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	39	7	-	-	-	24	24
10 1225 275 520 20 000 000 000 0000	VISION INSURANCE-M.S. IDEA	-	67	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	6,049	7,267	-	-	-	-	-
	TYPE 200 BENEFITS	**107,062**	**107,535**	**108,827**	**113,751**	**123,362**	**143,889**	**20,528**
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	288	1,604	964	861	318	2,801	2,483
10 1225 610 000 20 000 000 000 0000	SUPPLIES M.S.	396	650	700	724	300	300	-
10 1225 610 000 30 000 000 000 0000	SUPPLIES H.S.	-	-	-	-	-	-	-
10 1225 610 981 00 000 000 000 0000	SUPPLIES ARRA IDEA PART B	-	-	-	-	-	-	-
10 1225 640 000 10 000 000 000 0000	BOOKS & PERIODICALS ELEM	2,105	544	1,429	1,451	2,003	-	(2,003)
10 1225 640 000 20 000 000 000 0000	BOOKS & PERIODICALS M.S.	876	491	500	414	700	700	-
10 1225 640 000 30 000 000 000 0000	BOOKS & PERIODICALS H.S.	300	-	300	290	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	99	(80)
10 1225 650 981 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ARRA	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**3,965**	**3,290**	**3,893**	**3,740**	**3,800**	**4,200**	**400**
10 1225 752 000 20 000 000 000 0000	EQUIPMENT NEW M.S.	-	-	-	-	-	-	-
	TYPE 750 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 1225 SPEECH AND LANGUAGE	**295,651**	**308,881**	**312,043**	**314,983**	**335,555**	**359,808**	**24,254**
10 1231 121 000 10 000 000 000 0000	SALARIES EMOTIONAL SUPPORT ELEM	-	-	81,367	81,367	84,705	88,677	3,972
10 1231 121 000 20 000 000 000 0000	SALARIES EMOTIONAL SUPPORT M.S.	-	-	-	-	-	58,645	58,645
10 1231 121 000 30 000 000 000 0000	SALARIES EMOTIONAL SUPPORT H.S.	-	-	60,281	60,281	63,098	63,098	-
10 1231 171 000 10 000 000 000 0000	SALARIES - AIDES ELEM	-	-	-	-	-	23,771	23,771
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**	**257,961**	**110,158**
10 1231 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	-	-	138	156	144	191	47
10 1231 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	-	-	-	-	-	140	140
10 1231 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	-	-	102	115	107	107	-
10 1231 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	-	-	277	308	288	382	94
10 1231 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	-	-	-	-	-	280	280
10 1231 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	-	-	205	228	215	215	-
10 1231 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	-	-	6,225	6,163	6,480	8,602	2,122
10 1231 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	-	-	-	-	-	6,305	6,305

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10 1231 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	-	-	4,611	4,428	4,827	4,827	-
10 1231 230 000 10 000 000 000 0000	RETIREMENT ELEM	-	-	24,435	24,434	27,588	37,591	10,003
10 1231 230 000 20 000 000 000 0000	RETIREMENT M.S.	-	-	-	-	-	-	-
10 1231 230 000 30 000 000 000 0000	RETIREMENT H.S.	-	-	18,102	18,102	20,551	21,094	543
10 1231 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	-	-	10,014	11,940	11,940	23,928	11,988
10 1231 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	-	-	-	-	-	23,928	23,928
10 1231 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	-	-	10,014	11,940	11,940	11,964	24
10 1231 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	-	-	808	808	808	1,388	580
10 1231 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	-	-	-	-	-	1,388	1,388
10 1231 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	-	-	808	808	808	694	(114)
10 1231 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	-	-	80	80	80	124	44
10 1231 275 000 20 000 000 000 0000	VISION INSURANCE - M.S.	-	-	-	-	-	124	124
10 1231 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	-	-	80	82	80	62	(18)
	TYPE 200 BENEFITS	**-**	**-**	**75,900**	**79,594**	**85,857**	**143,334**	**57,477**
10 1231 610 000 10 000 000 000 0000	SUPPLIES ELEM	-	-	1,576	-	400	510	110
10 1231 634 000 10 000 000 000 0000	SNACKS ELEM	-	-	-	-	200	170	(30)
10 1231 640 000 10 000 000 000 0000	BOOKS & PERIODICALS ELEM	-	-	1,000	306	100	510	410
10 1231 650 000 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	120	100	340	240
	TYPE 600 SUPPLIES	**-**	**-**	**2,576**	**426**	**800**	**1,530**	**730**
10 1231 894 000 10 00 000 000 0000	STUDENT FEES FOR INST RELATED EVENTS	-	-	-	-	700	170	(530)
	TYPE 800 SUPPLIES	**-**	**-**	**-**	**-**	**700**	**170**	**(530)**
	TOTAL 1231 EMOTIONAL SUPPORT	**-**	**-**	**220,124**	**221,668**	**235,160**	**402,996**	**167,836**
10 1241 121 000 10 000 000 000 0000	SALARIES LEARNING SUPPORT ELEM	309,472	322,569	395,801	368,593	412,176	366,906	(45,270)
10 1241 121 000 10 000 000 000 1200	SALARIES LEARNING SUPPORT ELEM	-	42,739	-	-	-	-	-
10 1241 121 000 20 000 000 000 0000	SALARIES LEARNING SUPPORT M.S.	409,344	494,944	423,680	373,712	339,019	258,797	(80,222)
10 1241 121 000 20 000 000 000 1200	SALARIES LEARNING SUPPORT M.S.	-	15,425	-	-	-	-	-
10 1241 121 000 30 000 000 000 0000	SALARIES LEARNING SUPPORT H.S.	403,020	434,637	390,039	392,661	405,744	504,705	98,961
10 1241 121 520 00 000 000 000 0000	SALARIES-IDEA	-	-	-	-	-	-	-
10 1241 121 520 00 000 000 000 1200	SALARIES-IDEA	75,636	-	-	-	-	-	-
10 1241 121 520 10 000 000 000 0000	SALARIES LEARNING SUPPORT ELEM IDEA	-	21,661	33,549	30,785	35,030	35,996	966
10 1241 121 520 20 000 000 000 0000	SALARIES LEARNING SUPPORT M.S. IDEA	79,371	55,929	58,720	139,610	155,176	158,547	3,371
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	11,975	4,500	9,050	4,500	4,500	-
10 1241 122 000 10 000 000 000 1200	SALARIES SUBS ELEM	-	1,400	-	-	-	-	-
10 1241 122 000 20 000 000 000 0000	SALARIES SUBS M.S.	2,100	6,725	2,100	4,500	2,100	2,100	-

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10 1241 122 000 20 000 000 000 1200	SALARIES SUBS	-	650	-	-	-	-	-
10 1241 122 000 30 000 000 000 0000	SALARIES SUBS H.S.	2,700	6,249	2,700	4,300	2,700	2,700	-
10 1241 122 000 30 000 000 000 1200	SALARIES SUBS H.S.	-	250	-	-	-	-	-
10 1241 122 222 20 000 000 000 9301	SALARIES SUBS M.S.	-	-	-	-	-	-	-
10 1241 130 000 10 000 000 000 0000	SUMMER SAL ELEM	-	-	-	-	160	160	-
10 1241 130 000 20 000 000 000 0000	SUMMER SAL LEARNING SUPPORT M.S.	148	-	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	133,898	(19,172)
10 1241 171 000 10 000 000 000 1200	SALARIES AIDES ELEM	85,871	164,197	-	-	-	-	-
10 1241 171 000 20 000 000 000 0000	SALARIES AIDES M.S.	-	-	190,548	185,380	230,774	166,395	(64,378)
10 1241 171 000 20 000 000 000 1200	SALARIES AIDES M.S.	21,743	133,142	-	-	-	-	-
10 1241 171 000 30 000 000 000 0000	SALARIES AIDES H.S.	-	-	154,858	121,214	113,764	117,182	3,418
10 1241 171 000 30 000 000 000 1200	SALARIES AIDES H.S.	63,700	98,237	-	-	-	-	-
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	20,214	-	-	-	-	-	-
10 1241 171 520 10 000 000 000 0000	SALARIES AIDES-IDEA	-	-	20,822	22,744	23,077	-	(23,077)
10 1241 171 520 20 000 000 000 0000	SALARIES AIDES-IDEA	-	-	-	-	-	23,771	23,771
10 1241 171 520 30 000 000 000 0000	SALARIES AIDES-IDEA	-	20,675	-	-	-	-	-
10 1241 177 000 10 000 000 000 0000	SALARIES SUBS AIDES ELEM	2,200	1,873	2,200	782	2,200	2,200	-
10 1241 177 000 20 000 000 000 0000	SALARIES SUBS AIDES M.S.	1,000	529	1,000	170	1,000	1,000	-
10 1241 177 000 30 000 000 000 0000	SALARIES SUBS AIDES H.S.	70	807	70	779	70	70	-
	TYPE 100 SALARIES	**1,481,534**	**1,834,613**	**1,895,667**	**1,806,797**	**1,881,166**	**1,779,533**	**(101,633)**
10 1241 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	523	595	981	1,030	958	939	(18)
10 1241 213 000 10 000 000 000 1200	LIFE INSURANCE-ELEM	146	331	-	-	-	-	-
10 1241 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	683	892	1,041	1,124	965	719	(246)
10 1241 213 000 20 000 000 000 1200	LIFE INSURANCE-M.S.	37	241	-	-	-	-	-
10 1241 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	682	765	923	983	880	1,047	167
10 1241 213 000 30 000 000 000 1200	LIFE INSURANCE-H.S.	108	171	-	-	-	-	-
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	163	-	-	-	-	-	-
10 1241 213 520 10 000 000 000 0000	LIFE INSURANCE-ELEM. IDEA	-	46	92	72	99	61	(38)
10 1241 213 520 20 000 000 000 0000	LIFE INSURANCE-M.S. IDEA	135	100	100	189	264	307	43
10 1241 213 520 30 000 000 000 0000	LIFE INSURANCE-H.S. IDEA	-	38	-	-	-	-	-
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	1,045	1,220	1,961	2,041	1,915	1,689	(226)
10 1241 214 000 10 000 000 000 1200	LTD INSURANCE-ELEM	292	681	-	-	-	-	-
10 1241 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	1,366	1,838	2,082	2,226	1,930	1,439	(492)
10 1241 214 000 20 000 000 000 1200	LTD INSURANCE-M.S.	74	481	-	-	-	-	-
10 1241 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	1,363	1,559	1,851	1,948	1,760	2,094	335
10 1241 214 000 30 000 000 000 1200	LTD INSURANCE-H.S.	217	345	-	-	-	-	-

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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	326	-	-	-	-	-	-
10 1241 214 520 10 000 000 000 0000	LTD INSURANCE-ELEM. IDEA	-	94	185	142	198	122	(75)
10 1241 214 520 20 000 000 000 0000	LTD INSURANCE-M.S. IDEA	270	199	200	375	528	614	86
10 1241 214 520 30 000 000 000 0000	LTD INSURANCE-H.S. IDEA	-	76	-	-	-	-	-
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	24,019	24,989	44,792	39,437	43,766	38,836	(4,930)
10 1241 220 000 10 000 000 000 1200	SOCIAL SECURITY ELEM	6,737	15,487	-	-	-	-	-
10 1241 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	31,487	36,486	47,238	42,071	43,839	32,777	(11,062)
10 1241 220 000 20 000 000 000 1200	SOCIAL SECURITY M.S.	1,740	11,933	-	-	-	-	-
10 1241 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	31,038	32,907	41,931	38,595	39,988	47,820	7,832
10 1241 220 000 30 000 000 000 1200	SOCIAL SECURITY H.S.	4,878	7,479	-	-	-	-	-
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	7,333	-	-	-	-	-	-
10 1241 220 520 10 000 000 000 0000	SOCIAL SECURITY ELEM. IDEA	-	1,588	4,159	3,966	4,445	2,754	(1,692)
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	6,072	4,227	4,492	10,251	11,871	13,947	2,076
10 1241 220 520 30 000 000 000 0000	SOCIAL SECURITY-H.S. IDEA	-	1,470	-	-	-	-	-
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	81,130	87,725	175,830	165,865	186,335	169,712	(16,623)
10 1241 230 000 10 000 000 000 1200	RETIREMENT ELEM	22,758	53,646	-	-	-	-	-
10 1241 230 000 20 000 000 000 0000	RETIREMENT M.S.	106,355	135,163	185,432	189,883	186,643	143,232	(43,412)
10 1241 230 000 20 000 000 000 1200	RETIREMENT M.S.	5,877	41,275	-	-	-	-	-
10 1241 230 000 30 000 000 000 0000	RETIREMENT H.S.	104,838	116,054	164,598	155,425	170,251	208,972	38,721
10 1241 230 000 30 000 000 000 1200	RETIREMENT H.S.	16,478	25,582	-	-	-	-	-
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	24,768	-	-	-	-	-	-
10 1241 230 520 10 000 000 000 0000	RETIREMENT ELEM. IDEA	-	2,799	16,327	7,931	18,926	12,033	(6,892)
10 1241 230 520 10 000 000 000 9055	RETIREMENT	-	-	-	-	-	-	-
10 1241 230 520 20 000 000 000 0000	RETIREMENT M.S. IDEA	20,509	7,226	17,634	20,962	50,541	60,949	10,408
10 1241 230 520 30 000 000 000 0000	RETIREMENT-H.S. IDEA	-	2,671	-	-	-	-	
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	53,622	56,105	130,683	139,798	137,310	125,622	(11,688)
10 1241 271 000 10 000 000 000 1200	MEDICAL/RX INSURANCE-ELEM	35,748	79,291	-	-	-	-	-
10 1241 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	47,664	71,496	120,168	137,310	143,280	95,712	(47,568)

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10 1241 271 000 20 000 000 000 1200	MEDICAL/RX INSURANCE-M.S.	11,916	51,636	-	-	-	-	-
10 1241 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	71,496	72,489	100,140	107,460	107,460	119,640	12,180
10 1241 271 000 30 000 000 000 1200	MEDICAL/RX INSURANCE-H.S.	23,832	31,776	-	-	-	-	-
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	23,832	-	-	-	-	-	-
10 1241 271 520 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM. IDEA	-	4,469	15,021	11,443	17,910	5,982	(11,928)
10 1241 271 520 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S. IDEA	17,874	10,923	10,014	15,920	23,880	35,892	12,012
10 1241 271 520 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S. IDEA	-	10,923	-	-	-	-	-
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	3,391	3,782	10,549	9,464	9,296	7,287	(2,009)
10 1241 272 000 10 000 000 000 1200	DENTAL INSURANCE-ELEM	2,260	5,379	-	-	-	-	-
10 1241 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	3,014	4,803	9,700	9,296	9,700	5,552	(4,148)
10 1241 272 000 20 000 000 000 1200	DENTAL INSURANCE-M.S.	753	3,503	-	-	-	-	-
10 1241 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	4,521	4,870	8,083	7,275	7,275	6,940	(335)
10 1241 272 000 30 000 000 000 1200	DENTAL INSURANCE-H.S.	1,507	2,156	-	-	-	-	-
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	1,507	-	-	-	-	-	-
10 1241 272 520 10 000 000 000 0000	DENTAL INSURANCE-ELEM. IDEA	-	327	1,212	775	1,212	347	(865)
10 1241 272 520 20 000 000 000 0000	DENTAL INSURANCE-M.S. IDEA	1,130	788	808	1,078	1,617	2,082	465
10 1241 272 520 30 000 000 000 0000	DENTAL INSURANCE-H.S. IDEA	-	788	-	-	-	-	-
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	352	374	1,045	946	920	650	(270)
10 1241 275 000 10 000 000 000 1200	VISION INSURANCE-ELEM	943	533	-	-	-	-	-
10 1241 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	312	474	960	929	960	495	(465)
10 1241 275 000 20 000 000 000 1200	VISION INSURANCE-M.S.	78	347	-	-	-	-	-
10 1241 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	469	480	800	727	720	619	(101)
10 1241 275 000 30 000 000 000 1200	VISION INSURANCE-H.S.	156	213	-	-	-	-	-
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	156	-	-	-	-	-	-
10 1241 275 520 10 000 000 000 0000	VISION INSURANCE-ELEM. IDEA	-	33	40	77	120	31	(89)
10 1241 275 520 20 000 000 000 0000	VISION INSURANCE-M.S. IDEA	117	80	160	107	160	186	26
10 1241 275 520 30 000 000 000 0000	VISION INSURANCE-H.S. IDEA	-	80	-	-	-	-	-
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	-	7,267	-	7,234	7,092	7,092	-
10 1241 281 000 10 000 000 000 1200	OPEB FOR COSTS OF RET HEALTH ELEM	-	595	-	-	-	-	-
10 1241 281 000 20 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	-	-	-	-	7,629	7,629
10 1241 281 000 30 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	5,823	-	6,945	-	6,715	6,715
10 1241 291 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS ELEM	-	-	-	-	10,000	10,000	-
10 1241 291 000 20 000 000 000 0000	OTHER EMPLOYEE BENEFITS M.S.	10,000	-	10,000	-	10,000	20,000	10,000
	TYPE 200 BENEFITS	**820,097**	**1,050,179**	**1,159,055**	**1,141,300**	**1,255,013**	**1,198,539**	**(56,475)**
10 1241 322 000 00 000 000 000 0000	SPECIAL ED IU CONT SRVC	802,346	990,400	1,101,101	1,060,039	1,252,037	1,150,415	(101,622)
10 1241 322 000 10 000 000 000 0000	PROFESSIONAL EDU SVC ELEM IU	-	-	-	-	-	-	-

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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	-	2,239	-	224	-	-	-
10 1241 323 000 00 000 000 000 0000	PROF EDUC SRVC OTHER AGENCIES	17,000	6,164	-	-	-	-	-
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	-	-	-
10 1241 323 000 30 000 000 000 0000	PROF EDUC SRVC OTHER AGENCIES H.S.	-	-	-	4,694	-	-	-
10 1241 324 891 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	-	592	-	742	-	-	-
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	125,000	225,882	201,400	227,789	201,400	297,520	96,120
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	22,247	-	-	-	-	-	-
10 1241 330 891 00 000 000 000 0000	PROF TECH SERVICES-ACCESS	-	865	-	1,007	-	-	-
10 1241 330 981 00 000 000 000 1200	PROF TECH SERVICES - ARRA IDEA PART B	-	24	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**966,593**	**1,226,166**	**1,302,501**	**1,296,621**	**1,453,437**	**1,447,935**	**(5,502)**
10 1241 438 891 00 00 00 00 1200	MAINT,REP/UPGRADE INFORMATION SYSTEM	-	221	-	-	-	-	-
	TYPE 400 CONT MAINT	**-**	**221**	**-**	**-**	**-**	**-**	**-**
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.	-	50	800	151	880	1,400	520
10 1241 519 000 30 000 000 000 1200	FIELD TRIPS H.S.	590	33	-	-	-	-	-
10 1241 530 000 00 000 000 000 1200	COMMUNICATIONS	-	6	-	-	-	-	-
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	-	1,621	-	-	-	-	-
10 1241 561 000 20 000 000 000 1200	TUITION-OTHER LEAs M.S.	-	12,518	-	-	-	-	-
10 1241 561 000 30 000 000 000 0000	TUITION-OTHER LEAs H.S.	32,000	26,480	32,000	82,068	32,000	32,000	-
10 1241 562 000 00 000 000 000 1200	SPEC ED TUITION CHARTER SCHOOL	233,192	-	-	-	-	-	-
10 1241 562 000 10 000 000 000 0000	SPEC ED TUITION CHARTER SCHOOL ELEM	-	105,678	68,829	126,608	68,829	115,195	46,366
10 1241 562 000 20 000 000 000 0000	SPEC ED TUITION CHARTER SCHOOL M.S.	-	97,494	91,772	173,767	91,772	115,195	23,423
10 1241 562 000 30 000 000 000 0000	SPEC ED TUITION CHARTER SCHOOL H.S.	-	202,338	183,544	196,989	183,544	201,591	18,047
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	-	68,860	-	11,320	-	-	-
10 1241 563 000 20 000 000 000 0000	TUITION - NON PUBLIC M.S.	-	19,465	-	57,411	-	-	-
10 1241 563 000 20 000 000 000 COMP	TUITION - NON PUBLIC M.S.	-	4,133	-	-	-	-	-
10 1241 563 000 30 000 000 000 0000	TUITION - NON PUBLIC H.S.	-	-	-	72,315			
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.	-	100,550	-	-	-	-	-
10 1241 568 000 30 000 000 000 1200	SPEC ED TUITION PRIV SCHOOLS H.S.	-	-	-	-	-	-	-
10 1241 580 000 00 000 000 000 1200	TRAVEL	-	36	-	-	-	-	-

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10 1241 580 000 10 000 000 000 0000	TRAVEL ELEM	-	-	-	-	-	-	-
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	**365,782**	**639,261**	**476,945**	**744,395**	**477,025**	**565,381**	**88,356**
10 1241 610 000 00 000 000 000 0000	SUPPLIES ELEM	-	7	-	21	-	-	-
10 1241 610 000 10 000 000 000 0000	SUPPLIES ELEM	-	-	2,984	298	3,850	5,214	1,364
10 1241 610 000 10 000 000 000 1200	SUPPLIES ELEM	5,845	4,432	-	-	-	-	-
10 1241 610 000 20 000 000 000 0000	SUPPLIES M.S.	-	-	5,400	2,325	2,500	4,500	2,000
10 1241 610 000 20 000 000 000 1200	SUPPLIES M.S.	3,924	2,618	-	-	-	-	-
10 1241 610 000 30 000 000 000 0000	SUPPLIES H.S.	-	366	2,080	2,168	500	2,400	1,900
10 1241 610 000 30 000 000 000 1200	SUPPLIES H.S.	2,422	1,064	-	-	-	-	-
10 1241 610 000 30 000 000 000 9000	SUPPLIES H.S.	-	-	-	1,293	-	-	-
10 1241 610 000 30 000 000 000 COMP	SUPPLIES H.S.	-	2,836	-	-	-	-	-
10 1241 610 520 00 000 000 000 1200	SUPPLIES IDEA	-	-	-	-	-	-	-
10 1241 610 890 00 000 000 000 1200	SUPPLIES ACCESS	-	-	-	-	-	-	-
10 1241 610 891 00 000 000 000 0000	SUPPLIES ACCESS	15,000	1,206	15,000	626	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	-	(400)
10 1241 634 000 30 000 000 000 1200	SNACKS	-	393	-	-	-	-	-
10 1241 640 000 10 000 000 000 0000	BOOKS & PERIODICALS ELEM	-	-	5,020	5,746	1,047	149	(898)
10 1241 640 000 10 000 000 000 1200	BOOKS & PERIODICALS ELEM	2,159	1,912	-	-	-	-	-
10 1241 640 000 20 000 000 000 0000	BOOKS & PERIODICALS M.S.	-	-	1,600	2,559	3,000	3,000	-
10 1241 640 000 20 000 000 000 1200	BOOKS & PERIODICALS M.S.	1,120	2,004	-	-	-	-	-
10 1241 640 000 30 000 000 000 0000	BOOKS & PERIODICALS H.S.	-	-	700	386	1,000	800	(200)
10 1241 640 000 30 000 000 000 1200	BOOKS & PERIODICALS H.S.	570	430	-	-	-	-	-
10 1241 650 000 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	2,000	102	-	(102)
10 1241 650 000 30 000 000 000 1200	SUPPLIES & FEES-TECH RELATED-H.S.	-	300	-	300	-	-	-
10 1241 650 891 00 000 000 000 0000	SUPPLIES $ FEES-TECH RELATED IDEA	-	431	-	1,260	-	-	-
	TYPE 600 SUPPLIES	**31,040**	**17,998**	**32,784**	**18,980**	**27,399**	**31,063**	**3,664**
10 1241 752 000 20 000 000 000 0000	EQUIPMENT-NEW M.S.	-	-	-	-	2,000	-	(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	-	557	-	-	-	-	-
10 1241 752 981 40 000 000 000 1200	EQUIPMENT-NEW ARRA IDEA PART B	-	-	-	-	-	-	-
	TYPE 750 PROPERTY	**-**	**557**	**-**	**-**	**2,000**	**-**	**(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	-	750	-	-	-
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	-	-	-

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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	500	(300)
	TYPE 800 OTHER	**-**	**750**	**-**	**1,539**	**800**	**1,300**	**500**
	TOTAL 1241 LEARNING SUPPORT	**3,665,046**	**4,769,745**	**4,866,952**	**5,009,632**	**5,096,840**	**5,023,750**	**(73,090)**
10 1243 121 000 10 000 000 000 0000	SALARIES GIFTED SUPP ELEM	80,751	85,879	63,927	63,760	66,769	66,769	-
10 1243 121 000 20 000 000 000 0000	SALARIES GIFTED SUPP M.S.	52,989	57,465	60,281	61,941	64,810	66,574	1,764
10 1243 121 000 30 000 000 000 0000	SALARIES GIFTED SUPP H.S.	-	-	-	-	-	43,493	43,493
10 1243 122 000 10 000 000 000 0000	SALARIES SUBS ELEM	900	1,700	900	1,700	900	900	-
10 1243 122 000 20 000 000 000 0000	SALARIES SUBS M.S.	-	300	-	300	-	-	-
	TYPE 100 SALARIES	**134,640**	**145,344**	**125,108**	**127,701**	**132,479**	**177,736**	**45,257**
10 1243 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	137	153	109	123	114	114	-
10 1243 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	90	102	102	119	110	113	3
10 1243 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	-	-	-	-	-	74	74
10 1243 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	275	313	217	243	227	227	-
10 1243 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	180	206	205	228	220	226	6
10 1243 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	-	-	-	-	-	148	148
10 1243 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	6,177	6,555	4,890	4,844	5,108	5,177	69
10 1243 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	4,123	4,368	4,680	4,472	5,027	5,093	66
10 1243 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	-	-	-	-	-	3,327	3,327
10 1243 230 000 10 000 000 000 0000	RETIREMENT ELEM	20,866	22,372	19,197	19,387	21,747	22,622	875
10 1243 230 000 20 000 000 000 0000	RETIREMENT M.S.	13,925	14,927	18,373	18,631	21,402	22,256	854
10 1243 230 000 30 000 000 000 0000	RETIREMENT H.S.	-	-	-	-	-	14,540	14,540
10 1243 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	17,874	13,902	10,014	11,940	11,940	11,964	24
10 1243 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	11,916	11,916	10,014	11,940	11,940	11,964	24
10 1243 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	-	-	-	-	-	5,982	5,982
10 1243 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	1,130	1,212	808	808	808	694	(114)
10 1243 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	753	808	808	808	808	694	(114)
10 1243 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	-	-	-	-	-	347	347
10 1243 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	117	120	80	82	80	62	(18)
10 1243 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	78	80	80	80	80	62	(18)
10 1243 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	-	-	-	-	-	31	31
10 1243 291 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS ELEM	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	**77,642**	**77,034**	**69,579**	**73,706**	**79,611**	**105,715**	**26,105**
10 1243 330 000 20 000 000 000 0000	PROF TECH SRVC M.S.	-	-	-	-	-	-	-
	TYPE 300 BENEFITS	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 1243 519 000 00 000 000 000 0000	FIELD TRIPS	-	-	-	-	-	-	-

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ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 1243 519 000 20 000 000 000 0000	FIELD TRIPS M.S.	200	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**200**	**-**	**-**	**-**	**-**	**-**	**-**
10 1243 610 000 10 000 000 000 0000	SUPPLIES ELEM	-	-	-	-	500	-	(500)
10 1243 610 000 20 000 000 000 0000	SUPPLIES M.S.	845	667	1,500	832	179	180	1
10 1243 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS ELEM	1,154	883	1,000	753	500	1,420	920
10 1243 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	596	559	500	281	1,123	-	(1,123)
10 1243 650 000 20 000 000 000 0000	EDUCATIONAL SOFTWARE	-	-	-	-	-	1,120	1,120
	TYPE 600 SUPPLIES	**2,594**	**2,109**	**3,000**	**1,867**	**2,302**	**2,720**	**418**
10 1243 752 000 20 000 000 000 0000	NEW EQUIPMENT M.S.	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 1243 810 000 10 000 000 000 0000	DUES & FEES ELEM	220	-	374	-	220	-	(220)
10 1243 810 000 20 000 000 000 0000	DUES & FEES M.S.	-	-	-	-	-	-	-
10 1243 890 000 20 000 000 000 0000	MISC EXPENSE M.S.	-	-	-	-	500	500	-
	TYPE 800 OTHER	**220**	**-**	**374**	**-**	**720**	**500**	**(220)**
	TOTAL 1243 GIFTED SUPPORT	**215,296**	**224,486**	**198,061**	**203,273**	**215,112**	**286,671**	**71,559**
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	-	15,809	18,000	32,074	18,000	18,000	-
10 1290 594 000 00 00 00 000 0000	IU INSTITUTIONALIZED CHILD	-	5,742	7,000	-	7,000	7,000	-
	TYPE 500 OTHER PURCH SRVC	**-**	21,551	**25,000**	32,074	**25,000**	**25,000**	-
	***TOTAL 1290 OTHER SUPPORT ***	**-**	**21,551**	**25,000**	**32,074**	**25,000**	**25,000**	**-**
10 1390 564 000 30 000 000 000 0000	OTHER VOCATIONAL ED-BAVTS H.S.	854,497	853,893	873,443	872,231	819,361	776,051	(43,310)
	TYPE 500 OTHER PURCH SRVC	**854,497**	**853,893**	**873,443**	**872,231**	**819,361**	**776,051**	**(43,310)**
	TOTAL 1390 VOCATIONAL ED	**854,497**	**853,893**	**873,443**	**872,231**	**819,361**	**776,051**	**(43,310)**
10 1420 121 000 00 000 000 000 0000	SALARIES SUMMER SCHOOL	16,000	-	-	-	-	-	-
10 1420 121 000 10 000 000 000 0000	SALARIES SUMMER SCHOOL ELEM	-	7,840	8,000	4,320	8,000	8,000	-
10 1420 121 000 20 000 000 000 0000	SALARIES SUMMER SCHOOL M.S.	-	2,135	8,000	4,432	8,000	8,000	-
	TYPE 100 SALARIES	**16,000**	**9,975**	**16,000**	**8,752**	**16,000**	**16,000**	**-**

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ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 1420 220 000 00 000 000 000 0000	SOCIAL SECURITY	1,224	-	-	-	-	-	-
10 1420 220 000 10 000 000 000 0000	SOCIAL SECURITY-ELEM	-	600	612	330	612	612	-
10 1420 220 000 20 000 000 000 0000	SOCIAL SECURITY-M.S.	-	163	612	339	612	612	-
10 1420 230 000 00 000 000 000 0000	RETIREMENT	4,134	-	-	-	-	-	-
10 1420 230 000 10 000 000 000 0000	RETIREMENT-ELEM	-	2,026	2,402	1,297	2,606	2,674	69
10 1420 230 000 20 000 000 000 0000	RETIREMENT-M.S.	-	552	2,402	1,331	2,606	2,674	69
	TYPE 200 BENEFITS	**5,358**	**3,341**	**6,029**	**3,298**	**6,435**	**6,573**	**138**
10 1420 530 000 00 000 000 000 0000	COMMUNICATIONS	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 1420 SUMMER SCHOOL	**21,358**	**13,316**	**22,029**	**12,050**	**22,435**	**22,573**	**138**
10 1430 121 000 10 000 000 000 0000	SALARIES HOMEBOUND ELEM	500	-	500	-	500	500	-
10 1430 121 000 20 000 000 000 0000	SALARIES HOMEBOUND M.S.	1,000	4,670	1,000	8,130	1,000	1,000	-
10 1430 121 000 30 000 000 000 0000	SALARIES HOMEBOUND H.S.	8,000	5,820	8,000	1,400	8,000	8,000	-
	TYPE 100 SALARIES	**9,500**	**10,490**	**9,500**	**9,530**	**9,500**	**9,500**	**-**
10 1430 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	38	-	38	-	38	38	-
10 1430 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	77	363	77	622	77	77	-
10 1430 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	612	439	612	107	612	612	-
10 1430 230 000 10 000 000 000 0000	RETIREMENT ELEM	129	-	150	-	163	167	4
10 1430 230 000 20 000 000 000 0000	RETIREMENT M.S.	258	1,227	300	2,441	326	334	9
10 1430 230 000 30 000 000 000 0000	RETIREMENT H.S.	2,067	1,488	2,402	420	2,606	2,674	69
	TYPE 200 BENEFITS	**3,182**	**3,517**	**3,580**	**3,591**	**3,821**	**3,903**	**82**
10 1430 580 000 10 000 000 000 0000	TRAVEL	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 1430 HOMEBOUND	**12,682**	**14,007**	**13,080**	**13,121**	**13,321**	**13,403**	**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.	275,951	275,952	280,559	280,298	285,480	291,310	5,830
	TYPE 500 OTHER PURCH SRVC	**275,951**	**275,952**	**280,559**	**280,298**	**285,480**	**291,310**	**5,830**
	TOTAL 1700 COMMUNITY COLLEGE	**275,951**	**275,952**	**280,559**	**280,298**	**285,480**	**291,310**	**5,830**

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10 2120 121 000 10 000 000 000 0000	SALARIES GUIDANCE ELEM	107,687	113,807	119,102	119,222	124,713	129,748	5,035
10 2120 121 000 20 000 000 000 0000	SALARIES GUIDANCE M.S.	174,445	96,437	185,531	185,531	187,541	187,541	-
10 2120 121 000 30 000 000 000 0000	SALARIES GUIDANCE H.S.	268,372	238,521	243,277	247,014	253,813	259,855	6,042
10 2120 122 000 20 000 000 000 0000	SALARY SUBS M.S.	-	500	-	2,350	-	-	-
10 2120 130 000 10 000 000 000 0000	SALARIES-SUMMER COUNSELING ELEM	2,380	2,800	2,720	4,320	2,800	2,800	-
10 2120 130 000 20 000 000 000 0000	SALARIES-SUMMER COUNSELING M.S.	2,975	425	3,040	2,240	2,800	2,800	-
10 2120 130 000 30 000 000 000 0000	SALARIES-SUMMER COUNSELING H.S.	6,330	3,085	6,330	7,140	6,330	6,330	-
10 2120 151 000 10 000 000 000 0000	SALARIES CLERICAL GUIDANCE ELEM	20,387	20,387	20,999	20,999	21,629	22,277	649
10 2120 151 000 20 000 000 000 0000	SALARIES CLERICAL GUIDANCE M.S.	20,387	20,387	20,999	20,998	21,629	22,277	649
10 2120 151 000 30 000 000 000 0000	SALARIES CLERICAL GUIDANCE H.S.	33,001	33,001	33,991	33,991	35,011	36,061	1,050
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.	-	260	-	230	-	-	-
10 2120 153 000 30 000 000 000 0000	SUMMER SAL CLERICAL GUIDANCE H.S.	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**635,964**	**529,610**	**635,988**	**644,035**	**656,265**	**669,690**	**13,425**
10 2120 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	221	243	241	269	249	264	15
10 2120 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	335	210	354	396	356	362	6
10 2120 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	530	520	487	550	505	517	12
10 2120 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	435	508	476	533	527	517	(10)
10 2120 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	662	431	702	784	741	713	(27)
10 2120 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	1,018	1,047	936	1,046	1,062	984	(78)
10 2120 220 000 10 000 000 000 0000	SOCIAL SECURITY - ELEM	9,980	10,274	10,926	10,803	11,409	11,844	435
10 2120 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	15,132	8,832	16,032	15,753	16,216	16,265	50
10 2120 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	23,539	20,865	21,695	21,857	22,579	23,122	543
10 2120 230 000 10 000 000 000 0000	RETIREMENT ELEM	33,709	35,399	42,889	43,405	48,575	51,758	3,183
10 2120 230 000 20 000 000 000 0000	RETIREMENT M.S.	51,113	30,349	62,934	62,832	69,038	71,078	2,040
10 2120 230 000 30 000 000 000 0000	RETIREMENT H.S.	79,510	70,958	85,164	86,530	96,132	101,041	4,909
10 2120 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	29,790	29,790	25,035	29,850	29,850	29,910	60
10 2120 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	29,790	17,874	25,035	29,850	29,850	29,910	60
10 2120 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	35,748	36,741	30,042	35,820	35,820	35,892	72
10 2120 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	1,884	2,021	2,021	2,021	2,021	1,735	(286)
10 2120 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	1,884	1,212	2,021	2,021	2,021	1,735	(286)
10 2120 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	2,260	2,492	2,425	2,425	2,425	2,082	(343)
10 2120 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	195	200	200	204	200	155	(45)
10 2120 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	195	120	200	203	200	155	(45)
10 2120 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	234	247	240	240	240	186	(54)
10 2120 281 000 10 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH ELEM	6,664	7,267	6,743	7,234	6,743	6,743	-
10 2120 281 000 20 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH M.S.	6,109	6,054	-	-	-	-	-
10 2120 281 000 30 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	6,066	6,995	6,028	6,995	6,995	-
10 2120 291 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS ELEM	10,000	-	6,474	-	-	-	-
10 2120 291 000 20 000 000 000 0000	OTHER EMPLOYEE BENEFITS M.S.	6,600	-	-	-	-	-	-
10 2120 291 000 30 000 000 000 0000	OTHER EMPLOYEE BENEFITS M.S.	-	-	7,772	-	-	-	-

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	TYPE 200 BENEFITS	**347,540**	**289,722**	**358,039**	**360,653**	**383,754**	**393,963**	**10,209**
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	-	22,803	-	23,178	-	-	-
10 2120 324 000 10 000 000 000 0000	PRO ED SVC - EMP TRAINING ELEM	-	-	1,500	-	-	-	-
10 2120 324 000 20 000 000 000 0000	PRO ED SVC - EMP TRAINING M.S.	-	-	-	-	400	-	(400)
10 2120 324 000 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	13,102	-	25,000	-	25,000	-	(25,000)
	TYPE 300 PROF & TECH SRVC	**13,102**	**22,803**	**26,500**	**23,223**	**25,400**	**-**	**(25,400)**
10 2120 442 000 20 000 000 000 0000	LEASED COPIER M.S.	925	186	1,296	93	1,296	832	(464)
10 2120 442 000 30 000 000 000 0000	LEASED COPIER H.S.	925	897	1,296	970	1,296	832	(464)
	TYPE 400 CONT MAINT	**1,850**	**1,083**	**2,592**	**1,063**	**2,592**	**1,663**	**(929)**
10 2120 519 000 20 000 000 000 0000	FIELD TRIPS M.S.	-	97	-	442	-	-	-
10 2120 519 000 30 000 000 000 0000	FIELD TRIP H.S.	475	475	550	-	550	1,000	450
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	-	75	-	53	-	-	-
10 2120 580 000 20 000 000 000 0000	TRAVEL MS	-	-	-	-	100	100	-
10 2120 580 000 30 000 000 000 0000	TRAVEL HS	500	161	500	12	500	400	(100)
10 2120 591 000 10 000 000 000 0000	MISC PURCH SRVC ELEM	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**975**	**808**	**1,050**	**627**	**1,150**	**1,600**	**450**
10 2120 610 000 00 000 000 000 0000	SUPPLIES	-	4	-	-	-	-	-
10 2120 610 000 10 000 000 000 0000	SUPPLIES ELEM	3,228	(822)	1,500	129	208	792	584
10 2120 610 000 20 000 000 000 0000	SUPPLIES M.S.	1,750	336	3,500	2,070	2,000	2,000	-
10 2120 610 000 30 000 000 000 0000	SUPPLIES H.S.	6,873	2,610	6,798	2,760	5,190	2,900	(2,290)
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	115	100	30	100	150	50
10 2120 635 000 10 000 000 000 0000	MEALS/REFRESHMENTS ELEM	-	101	-	-	-	-	-
10 2120 635 000 20 000 000 000 0000	MEALS/REFRESHMENTS M.S.	-	-	-	-	-	-	-
10 2120 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS ELEM	274	-	470	189	250	100	(150)
10 2120 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	1,565	367	-	-	200	-	(200)
10 2120 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS H.S.	550	439	550	294	431	650	219
10 2120 650 000 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	250		250	
10 2120 650 000 20 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-M.S.	-	595	-	-	-	-	-
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	-	-	-

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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	**14,340**	**3,745**	**12,918**	**13,631**	**8,379**	**6,842**	**(1,787)**
10 2120 752 000 30 000 000 000 0000	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 2120 810 000 10 000 000 000 0000	DUES AND FEES ELEM	468	-	500	463	478	508	30
10 2120 810 000 20 000 000 000 0000	DUES AND FEES M.S.	-	-	-	129	200	200	-
10 2120 810 000 30 000 000 000 0000	DUES AND FEES H.S.	470	-	470	325	500	700	200
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	**938**	**-**	**970**	**917**	**1,178**	**1,408**	**230**
	TOTAL 2120 GUIDANCE SRVC	**1,014,708**	**847,770**	**1,038,057**	**1,044,149**	**1,078,718**	**1,075,166**	**(3,802)**
10 2130 151 000 10 000 000 000 0000	SALARIES ATTEND ELEM	14,106	12,714	15,283	14,069	14,491	15,578	1,087
10 2130 151 000 20 000 000 000 0000	SALARIES ATTEND M.S.	14,106	12,713	15,283	14,069	14,491	15,578	1,087
10 2130 151 000 30 000 000 000 0000	SALARIES ATTEND H.S.	30,797	30,797	31,721	31,721	32,672	33,652	980
10 2130 152 000 10 000 000 000 0000	SALARIES SUB SEC ELEM	220	22	220	-	220	220	-
10 2130 152 000 20 000 000 000 0000	SALARIES SUB SEC M.S.	-	115	-	125	-	-	-
10 2130 152 000 30 000 000 000 0000	SALARIES SUB SEC H.S.	420	-	420	-	420	420	-
	TYPE 100 SALARIES	**59,650**	**56,361**	**62,926**	**59,983**	**62,294**	**65,448**	**3,154**
10 2130 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	38	41	38	38	38	43	5
10 2130 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	38	41	38	38	38	43	5
10 2130 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	77	77	77	77	77	86	10
10 2130 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	48	57	52	53	103	53	(50)
10 2130 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	48	57	52	53	103	53	(50)
10 2130 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	105	116	77	122	206	114	(92)
10 2130 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	1,096	974	1,186	1,028	1,125	1,209	83
10 2130 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	1,079	981	1,169	1,037	1,109	1,192	83
10 2130 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	2,388	2,179	2,459	2,236	2,532	2,607	75
10 2130 230 000 10 000 000 000 0000	RETIREMENT ELEM	3,702	3,285	4,655	4,225	4,791	5,281	490
10 2130 230 000 20 000 000 000 0000	RETIREMENT M.S.	3,645	3,285	4,589	4,236	4,720	5,208	488
10 2130 230 000 30 000 000 000 0000	RETIREMENT H.S.	8,066	7,958	9,652	9,526	10,778	11,390	612
10 2130 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	5,958	993	-	5,970	5,970	5,982	12
10 2130 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	5,958	993	-	5,970	5,970	5,982	12
10 2130 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	11,916	11,916	10,014	11,940	11,940	11,964	24
10 2130 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	377	67	-	404	404	347	(57)
10 2130 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	377	67	-	404	404	347	(57)

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 2130 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	753	808	808	808	808	694	(114)
10 2130 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	39	7	-	40	40	31	(9)
10 2130 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	39	7	-	40	40	31	(9)
10 2130 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	78	80	80	82	80	62	(18)
	TYPE 200 BENEFITS	**45,826**	**33,990**	**34,947**	**48,328**	**51,278**	**52,719**	**1,442**
10 2130 330 000 00 000 000 000 0000	OTHER PROFESSIONAL SERVICES	2,500	1,462	2,500	958	2,500	2,500	-
	TYPE 300 BENEFITS	**2,500**	**1,462**	**2,500**	**958**	**2,500**	**2,500**	**-**
10 2130 442 000 20 000 000 000 0000	LEASED COPIER M.S.	873	934	1,284	1,063	1,284	819	(465)
10 2130 442 000 30 000 000 000 0000	LEASED COPIER H.S.	925	1,245	1,296	1,063	1,296	832	(464)
	TYPE 400 CONT MAINT	**1,798**	**2,179**	**2,580**	**2,126**	**2,580**	**1,650**	**(930)**
10 2130 550 000 30 000 000 000 0000	PRINTING AND BINDING H.S.	-	-	-	-	-	-	-
10 2130 580 000 00 000 000 000 0000	TRAVEL	100	-	100	-	100	100	-
	TYPE 500 OTHER PURCH SRVC	**100**	**-**	**100**	**-**	**100**	**100**	**-**
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	300	-
10 2130 610 000 30 000 000 000 0000	SUPPLIES H.S.	810	88	810	594	800	800	-
	TYPE 600 SUPPLIES	**1,410**	**88**	**1,410**	**594**	**1,400**	**1,400**	**-**
10 2130 762 000 30 000 000 000 0000	EQUIP-REPLACEMENT H.S.	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2130 ATTENDANCE SRVC	**111,284**	**94,081**	**104,463**	**111,989**	**120,152**	**123,818**	**3,666**
10 2140 121 000 00 000 000 000 0000	SALARY PSYCH K-12	146,604	197,393	233,877	236,093	241,242	241,242	-
10 2140 130 000 00 000 000 000 0000	SUMMER PSYCH K-12	6,800	1,768	6,800	-	6,800	4,800	(2,000)
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	47,313	47,313	48,733	48,733	50,195	51,700	1,506
	TYPE 100 SALARIES	**200,717**	**246,474**	**289,410**	**284,826**	**298,237**	**297,742**	**(494)**
10 2140 213 000 00 000 000 000 0000	LIFE INSURANCE	330	435	480	541	495	498	3
10 2140 214 000 00 000 000 000 0000	LTD INSURANCE	659	814	961	1,073	1,027	996	(31)
10 2140 220 000 00 000 000 000 0000	SOCIAL SECURITY	15,355	18,542	22,140	21,471	22,815	22,777	(38)
10 2140 220 891 00 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10 2140 230 000 00 000 000 000 0000	RETIREMENT	51,865	63,543	86,910	85,564	97,136	99,535	2,400
10 2140 230 891 00 000 000 000 0000	RETIREMENT	-	-	-	-	-	-	-
10 2140 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	35,748	41,706	40,056	47,760	47,760	47,856	96
10 2140 272 000 00 000 000 000 0000	DENTAL INSURANCE	2,260	2,088	3,233	2,829	3,233	2,776	(457)

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ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 2140 275 000 00 000 000 000 0000	VISION INSURANCE	234	280	320	325	320	248	(72)
	TYPE 200 BENEFITS	**106,452**	**127,408**	**154,100**	**159,563**	**172,786**	**174,686**	**1,900**
10 2140 324 000 00 00 00 000 0000	PRO ED SVC - EMP TRAINING	-	-	-	-	-	-	-
10 2140 330 000 00 00 00 000 0000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 2140 580 000 00 000 000 000 0000	TRAVEL	1,500	846	1,500	415	1,500	600	(900)
	TYPE 500 OTHER PURCH SRVC	**1,500**	**846**	**1,500**	**415**	**1,500**	**600**	**(900)**
10 2140 610 000 00 000 000 000 0000	SUPPLIES	2,500	6,863	2,500	5,696	2,500	5,400	2,900
	TYPE 600 SUPPLIES	**2,500**	**6,863**	**2,500**	**5,696**	**2,500**	**5,400**	**2,900**
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	**311,169**	**381,591**	**447,510**	**450,499**	**475,023**	**478,429**	**3,406**
10 2220 110 000 00 000 000 000 0000	SALARIES TECH K-12	99,018	99,018	101,988	101,988	105,048	186,113	81,065
10 2220 121 000 10 000 000 000 0000	SALARIES TECH ELEM	38,843	49,258	50,902	50,901	51,789	51,789	-
10 2220 121 000 20 000 000 000 0000	SALARIES TECH M.S.	29,473	34,890	34,396	34,396	35,112	35,112	-
10 2220 121 000 30 000 000 000 0000	SALARIES TECH H.S.	33,789	41,608	42,103	42,103	42,896	42,896	-
10 2220 130 000 00 000 000 000 0000	SUMMER SALARIES	6,225	8,109	6,225	5,036	1,225	1,225	-
10 2220 141 000 00 000 000 000 0000	SALARIES TECH TECHNICIAN K-12	178,470	178,470	183,824	185,347	189,339	115,285	(74,054)
10 2220 142 000 00 000 000 000 0000	PART TIME TECHNOLOGY	-	-	-	-	11,250	11,250	-
	TYPE 100 SALARIES	**385,818**	**411,352**	**419,437**	**419,771**	**436,659**	**443,670**	**7,011**
10 2220 213 000 00 000 000 000 0000	LIFE INSURANCE K-12	640	700	659	811	679	829	150
10 2220 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	66	94	87	96	88	88	-
10 2220 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	50	67	58	64	119	60	(60)
10 2220 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	57	80	72	79	73	73	-
10 2220 214 000 00 000 000 000 0000	LTD INSURANCE K-12	943	1,036	972	1,077	976	1,025	49
10 2220 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	132	192	173	191	176	176	-
10 2220 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	100	137	117	128	119	119	-
10 2220 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	115	162	143	157	146	146	-
10 2220 220 000 00 000 000 000 0000	SOCIAL SECURITY K-12	21,704	21,158	22,341	21,695	23,475	24,011	536
10 2220 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	2,972	3,719	3,894	3,829	3,962	3,962	-
10 2220 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	2,255	2,636	2,631	2,606	2,686	2,686	-
10 2220 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	2,585	3,142	3,221	3,168	3,282	3,282	-

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10 2220 230 000 00 000 000 000 0000	RETIREMENT K-12	73,311	73,798	87,699	87,799	99,945	104,928	4,983
10 2220 230 000 10 000 000 000 0000	RETIREMENT ELEM	10,037	12,728	15,286	15,286	16,868	17,313	445
10 2220 230 000 20 000 000 000 0000	RETIREMENT M.S.	7,616	9,016	10,329	10,329	11,436	11,738	302
10 2220 230 000 30 000 000 000 0000	RETIREMENT H.S.	8,731	10,751	12,643	12,644	13,971	14,340	369
10 2220 240 000 00 000 000 000 0000	TUITION REIMBURSEMENT K-12	2,000	9,740	10,029	-	10,029	-	(10,029)
10 2220 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE K-12	47,664	47,664	40,056	47,760	47,760	47,856	96
10 2220 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	6,995	7,080	5,878	6,843	7,009	7,023	14
10 2220 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	4,969	4,886	4,176	4,813	4,979	4,989	10
10 2220 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	5,910	5,908	4,967	5,757	5,922	5,934	12
10 2220 272 000 00 000 000 000 0000	DENTAL INSURANCE K-12	3,014	3,233	3,233	3,233	3,233	2,776	(457)
10 2220 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	445	480	474	463	474	407	(67)
10 2220 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	316	331	337	326	337	289	(48)
10 2220 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	377	401	401	390	401	344	(57)
10 2220 275 000 00 000 000 000 0000	VISION INSURANCE K-12	312	320	320	327	320	248	(72)
10 2220 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	46	48	47	47	47	36	(11)
10 2220 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	33	33	33	33	33	26	(8)
10 2220 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	39	40	40	39	40	31	(9)
10 2220 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	1,980	1,050	1,861	811
	TYPE 200 BENEFITS	**203,435**	**219,581**	**230,317**	**231,970**	**259,636**	**256,596**	**(3,040)**
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 324 000 00 000 000 000 0040	PRO ED SVC - EMP TRAINING K-12	-	-	-	-	-	-	-
10 2220 324 000 40 000 000 000 9000	PRO ED SVC - EMP TRAINING K-12	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 2220 442 000 00 000 000 000 0040	LEASE COPY MACHINES K-12	110,000	96,956	100,156	98,171	100,156	103,593	3,437
10 2220 448 000 00 000 000 000 0040	LEASE TECHNOLOGY K-12	327,000	325,656	205,000	203,656	226,737	319,188	92,451
	TYPE 400 OTHER PURCH SRVC	**437,000**	**422,613**	**305,156**	**301,827**	**326,893**	**422,781**	**95,888**
10 2220 580 000 00 000 000 000 0040	TRAVEL K-12	**-**	-	**-**	-	**-**	**-**	-
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 2220 610 000 00 000 000 000 0040	SUPPLIES K-12	2,000	2,632	5,000	69,283	2,500	4,849	2,349
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	-	(2,966)	-	-	-	-	-
10 2220 650 000 00 000 000 000 0040	ADM SOFTWARE,LICENSING/SUPPLIES K-12	102,099	91,939	104,330	100,559	114,280	118,708	4,428
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	-	-	-
	TYPE 600 SUPPLIES	**104,099**	**91,604**	**109,330**	**172,592**	**116,780**	**123,557**	**6,777**

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ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 2220 752 000 00 000 000 000 0040	EQUIPMENT NEW K-12	39,900	50,994	52,792	-	23,150	-	(23,150)
10 2220 758 000 00 000 000 000 0040	CAPITALIZED TECH SOFTWARE	-	-	-	20,000	-	-	-
	TYPE 700 SUPPLIES	**39,900**	**50,994**	**52,792**	**20,000**	**23,150**	**-**	**(23,150)**
10 2220 810 000 00 000 000 000 0000	DUES AND FEES K-12	-	-	-	-	-	-	-
	TYPE 800 OTHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2220 TECHNOLOGY SRVC	**1,170,251**	**1,196,144**	**1,117,032**	**1,146,160**	**1,163,118**	**1,246,604**	**83,486**
10 2230 538 000 00 000 000 000 0000	TELECOMMUNICATION K-12	4,500	4,043	4,500	3,750	4,500	4,500	-
	TYPE 500 OTHER PURCH SRVC	**4,500**	**4,043**	**4,500**	**3,750**	**4,500**	**4,500**	**-**
	TOTAL 2230 EDUCATIONAL TV SRVC	**4,500**	**4,043**	**4,500**	**3,750**	**4,500**	**4,500**	**-**
10 2250 121 000 10 000 000 000 0000	SALARIES LIBRARY ELEM	77,769	85,353	67,458	67,458	70,366	70,366	-
10 2250 121 000 20 000 000 000 0000	SALARIES LIBRARY M.S.	61,911	69,391	91,792	91,792	95,430	95,430	-
10 2250 121 000 30 000 000 000 0000	SALARIES LIBRARY H.S.	67,063	75,160	78,455	82,147	85,574	85,574	-
10 2250 122 000 10 000 000 000 0000	SALARIES SUB ELEM	730	2,083	730	2,550	730	730	-
10 2250 122 000 20 000 000 000 0000	SALARIES SUB M.S.	220	1,317	220	750	220	220	-
10 2250 122 000 30 000 000 000 0000	SALARIES SUB H.S.	1,020	2,050	1,020	1,510	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	18,685	20,538	19,247	18,644	21,454	23,771	2,316
10 2250 171 000 20 000 000 000 0000	SALARIES LIBRARY AIDES M.S.	-	-	-	-	-	22,099	22,099
10 2250 171 000 30 000 000 000 0000	SALARIES LIBRARY AIDES H.S.	25,137	26,478	12,947	13,782	13,340	19,257	5,917
10 2250 177 000 10 000 000 000 0000	SALARIES SUB AIDES ELEM	180	597	180	2,712	180	180	-
10 2250 177 000 30 000 000 000 0000	SALARIES SUB AIDES H.S.	80	145	80	135	80	80	-
	TYPE 100 SALARIES	**252,795**	**283,112**	**272,129**	**281,480**	**288,395**	**318,727**	**30,333**
10 2250 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	164	185	147	165	156	160	4
10 2250 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	105	120	156	177	162	200	38
10 2250 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	114	131	133	160	145	145	-
10 2250 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	328	375	295	327	312	320	8
10 2250 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	211	245	312	350	324	400	75
10 2250 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	114	267	267	300	291	291	-
10 2250 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	7,448	7,711	6,703	6,374	7,094	7,271	177
10 2250 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	4,753	5,372	7,039	7,026	7,317	9,008	1,691
10 2250 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	7,137	7,424	7,076	7,302	7,651	8,104	453
10 2250 220 520 10 000 000 000 9055	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10 2250 230 000 10 000 000 000 0000	RETIREMENT ELEM	25,159	27,546	26,311	26,929	30,202	31,774	1,572
10 2250 230 000 20 000 000 000 0000	RETIREMENT M.S.	16,055	18,194	27,631	27,790	31,153	39,364	8,210

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10 2250 230 000 30 000 000 000 0000	RETIREMENT H.S.	24,109	26,449	27,778	29,238	32,575	35,413	2,838
10 2250 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	26,454	26,454	20,028	23,880	23,880	23,928	48
10 2250 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	9,294	9,294	10,014	11,940	11,940	23,928	11,988
10 2250 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	11,916	11,916	10,014	11,940	11,940	11,964	24
10 2250 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	1,673	1,794	1,617	1,617	1,617	1,388	(229)
10 2250 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	588	630	808	808	808	1,388	580
10 2250 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	753	808	808	808	808	694	(114)
10 2250 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	173	178	160	162	160	124	(36)
10 2250 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	61	62	80	80	80	124	44
10 2250 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	78	80	80	82	80	62	(18)
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	**136,687**	**145,236**	**147,458**	**157,457**	**168,697**	**196,049**	**27,352**
10 2250 330 000 10 000 000 000 0000	TECHN RELATED CONT SRVC ELEM	3,000	-	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.	-	2,000	-	-	-	-	-
10 2250 330 000 30 000 000 000 9000	OTHER PROF SRVC H.S.	-	-	-	-	-	-	-
	TYPE 300 BENEFITS	**3,000**	**2,000**	**2,900**	**-**	**-**	**-**	**-**
10 2250 442 000 20 000 000 000 0000	LEASED COPIERS M.S.	925	1,073	1,296	1,063	1,296	832	(464)
10 2250 442 000 30 000 000 000 0000	LEASED COPIERS H.S.	925	1,076	1,116	1,063	1,116	832	(284)
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.	850	830	880	852	900	900	-
	TYPE 400 CONT MAINT	**2,700**	**2,978**	**3,292**	**2,978**	**3,312**	**2,563**	**(749)**
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	-	(250)
10 2250 580 000 20 000 000 000 0000	TRAVEL M.S.	-	-	500	-	500	500	-
10 2250 580 000 30 000 000 000 0000	TRAVEL H.S.	872	-	100	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**872**	**-**	**600**	**-**	**750**	**500**	**(250)**
10 2250 610 000 10 000 000 000 0000	SUPPLIES ELEM	1,106	1,112	1,103	1,094	2,000	3,000	1,000
10 2250 610 000 20 000 000 000 0000	SUPPLIES M.S.	415	366	1,000	1,002	550	550	-
10 2250 610 000 30 000 000 000 0000	SUPPLIES H.S.	700	551	100	2,258	450	400	(50)
10 2250 635 000 30 000 000 000 9000	MEALS/REFRESHMENTS H.S.	-	-	-	-	-	-	-
10 2250 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS ELEM	3,994	4,690	4,000	3,917	5,700	5,400	(300)
10 2250 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	4,309	3,483	5,150	4,106	4,450	4,450	-
10 2250 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS H.S.	9,984	12,006	8,106	8,194	8,379	6,100	(2,279)
10 2250 640 520 10 000 000 000 9055	BOOKS AND PERIODICALS H.S.	-	231		-			
10 2250 650 000 00 000 000 000 0040	SUPPLIES & FEES-TECH RELATED K-12	4,700	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
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10 2250 650 000 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	1,403	416	1,500	3,949	1,800	1,504	(296)
10 2250 650 000 20 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-M.S.	3,776	2,902	3,350	3,091	3,500	3,500	-
10 2250 650 000 20 000 000 000 0040	SUPPLIES & FEES-TECH RELATED-M.S.	1,800	-	-	-	-	-	-
10 2250 650 000 30 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-H.S.	21,000	19,747	22,070	22,426	22,805	19,622	(3,183)
	TYPE 600 SUPPLIES	**53,187**	**45,504**	**46,379**	**50,038**	**49,634**	**44,526**	**(5,108)**
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	295	350	-	(350)
10 2250 890 000 20 000 000 000 0000	MISC EXPENSE M.S.	-	-	-	-	-	-	-
	TYPE 800 OTHER	**350**	**295**	**350**	**295**	**350**	**-**	**(350)**
	TOTAL 2250 LIBRARY SRVC	**449,591**	**479,124**	**475,258**	**492,248**	**511,138**	**562,365**	**51,227**
10 2260 110 000 00 000 000 000 0000	SALARY SUPER OF INA/SPECIAL ED K-12	195,561	195,561	201,428	208,093	215,542	219,858	4,316
10 2260 121 000 10 000 000 000 0000	SALARIES INS/CURR SRVC ELEM	147,465	108,451	67,141	69,014	72,057	110,354	38,297
10 2260 121 000 20 000 000 000 0000	SALARIES INS/CURR SRVC M.S.	78,427	83,614	86,816	88,076	90,345	62,451	(27,894)
10 2260 121 000 30 000 000 000 0000	SALARIES INS/CURR SRVC H.S.	40,237	41,004	66,874	66,874	67,678	62,451	(5,227)
10 2260 122 000 10 000 000 000 0000	SALARY SUBS ELEM	200	900	200	-	200	200	-
10 2260 130 000 10 000 000 000 0000	SALARIES SUMMER CURR WRITING ELEM	9,100	16,485	4,400	640	8,000	8,400	400
10 2260 130 000 20 000 000 000 0000	SALARIES SUMMER CURR WRITING M.S.	8,400	2,800	5,200	1,400	13,800	17,200	3,400
10 2260 130 000 30 000 000 000 0000	SALARIES SUMMER CURR WRITING H.S.	16,100	5,260	17,200	23,510	19,200	21,200	2,000
	TYPE 100 SALARIES	**495,490**	**454,075**	**449,260**	**457,608**	**486,822**	**502,114**	**15,292**
10 2260 213 000 00 000 000 000 0000	LIFE INSURANCE K-12	520	709	685	793	733	748	15
10 2260 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	251	195	114	127	123	188	65
10 2260 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	133	147	148	158	154	106	(47)
10 2260 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	68	75	114	124	115	106	(9)
10 2260 214 000 00 000 000 000 0000	LTD INSURANCE K-12	704	722	685	772	733	748	15
10 2260 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	501	400	228	251	245	375	130
10 2260 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	267	302	295	314	307	212	(95)
10 2260 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	137	155	227	245	230	212	(18)
10 2260 220 000 00 000 000 000 0000	SOCIAL SECURITY K-12	14,960	14,730	15,409	15,591	16,489	16,819	330
10 2260 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	11,993	9,464	5,488	5,330	6,140	9,100	2,960
10 2260 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	6,642	6,474	7,039	6,300	7,967	6,093	(1,874)
10 2260 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	4,310	3,470	6,432	6,782	6,646	6,399	(247)
10 2260 230 000 00 000 000 000 0000	RETIREMENT K-12	50,533	50,533	60,489	62,490	70,202	73,498	3,297
10 2260 230 000 10 000 000 000 0000	RETIREMENT ELEM	40,508	32,464	21,544	20,917	26,140	39,766	13,627
10 2260 230 000 20 000 000 000 0000	RETIREMENT M.S.	22,436	22,329	27,632	26,870	33,920	26,627	(7,293)
10 2260 230 000 30 000 000 000 0000	RETIREMENT H.S.	14,557	11,955	25,248	27,142	28,296	27,965	(332)

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10 2260 240 000 00 000 000 000 0000	TUITION REIMBURSEMENT K-12	-	-	-	-	-	-	-
10 2260 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE K-12	23,832	23,832	20,028	23,880	23,880	23,928	48
10 2260 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	11,916	9,930	-	328	-	13,974	13,974
10 2260 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	11,916	11,916	10,014	11,273	11,940	7,968	(3,972)
10 2260 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	5,958	5,958	8,011	9,094	9,552	7,968	(1,584)
10 2260 272 000 00 000 000 000 0000	DENTAL INSURANCE K-12	1,507	1,617	1,617	1,617	1,617	1,388	(229)
10 2260 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	753	674	-	22	-	811	811
10 2260 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	753	808	808	763	808	462	(346)
10 2260 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	377	404	647	616	647	462	(184)
10 2260 275 000 00 000 000 000 0000	VISION INSURANCE K-12	156	160	160	160	160	124	(36)
10 2260 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	78	67	-	2	-	72	72
10 2260 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	78	80	80	77	80	41	(39)
10 2260 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	39	40	64	62	64	41	(23)
10 2260 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	4,063	2,155	2,199	43
	TYPE 200 BENEFITS	**225,885**	**209,609**	**213,206**	**226,164**	**249,342**	**268,401**	**19,059**
10 2260 324 000 00 000 000 000 0000	PRO ED SVC - EMP TRAINING K-12	4,000	195	-	2,276	-	-	-
10 2260 324 000 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	**4,000**	**195**	**5,000**	**4,464**	**-**	**-**	**-**
10 2260 580 000 00 000 000 000 0000	TRAVEL K-12	3,920	3,758	3,920	2,802	3,920	3,920	-
	TYPE 500 OTHER PURCH SRVC	**3,920**	**3,758**	**3,920**	**2,802**	**3,920**	**3,920**	**-**
10 2260 610 000 00 000 000 000 0000	SUPPLIES K-12	560	1,660	560	842	560	560	-
10 2260 610 000 30 000 000 000 0000	SUPPLIES H.S.	-	-	-	-	-	-	-
10 2260 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS K-12	-	-	-	-	-	-	-
10 2260 640 000 00 000 000 000 0000	BOOKS AND PERIODICALS K-12	200	-	200	-	200	200	-
10 2260 650 000 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	140	-	-	-	-	-
	TYPE 600 SUPPLIES	**760**	**1,799**	**760**	**842**	**760**	**760**	**-**
10 2260 810 000 00 000 000 000 0000	DUES AND FEES K-12	675	-	675	150	675	675	-
	TYPE 800 OTHER	**675**	**-**	**675**	**150**	**675**	**675**	**-**
	TOTAL 2260 CURRICULUM SRVC	**730,730**	**669,437**	**672,821**	**692,029**	**741,519**	**775,870**	**34,351**
10 2271 121 000 10 000 000 000 0000	SALARIES	-	2,440	-	1,170	-	-	-
10 2271 121 000 20 000 000 000 0000	SALARIES	-	5,103	-	630	-	-	-
10 2271 121 000 30 000 000 000 0000	SALARIES	-	3,000	-	789	-	-	-
10 2271 122 000 10 000 000 000 0000	STAFF DEVELOPMENT SUBS ELEM	-	6,400	-	2,080	-	-	-

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10 2271 122 000 10 000 153 000 0000	STAFF DEVELOPMENT SUBS ELEM	233	-	333	-	-	-	-
10 2271 122 000 20 000 000 000 0000	STAFF DEVELOPMENT SUBS M.S.	-	250	-	1,250	-	-	-
10 2271 122 000 20 000 153 000 0000	STAFF DEVELOPMENT SUBS M.S.	233	-	333	-	-	-	-
10 2271 122 000 30 000 000 000 0000	STAFF DEVELOPMENT SUBS H.S.	-	900	-	300	-	-	-
10 2271 122 000 30 000 153 000 0000	STAFF DEVELOPMENT SUBS H.S.	233	-	333	-	-	-	-
10 2271 122 222 10 000 000 000 0000	STAFF DEVELOPMENT SUBS	-	240	-	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	-	2,100	-	-	-	-	-
10 2271 122 421 20 000 000 000 0000	STAFF DEVELOPMENT SUBS TITLE II	-	450	-	-	-	-	-
10 2271 122 421 30 000 000 000 0000	STAFF DEVELOPMENT SUBS TITLE II	-	4,900	-	-	-	-	-
10 2271 122 471 10 000 000 000 0000	STAFF DEVELOPMENT SUBS	-	-	-	-	-	-	-
10 2271 122 471 20 000 000 000 0000	STAFF DEVELOPMENT SUBS	-	-	-	-	-	-	-
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	-	4,550	-	5,550	-	-	-
10 2271 122 520 20 000 000 000 9055	STAFF DEVELOPMENT SUBS IDEA	-	100	-	-	-	-	-
10 2271 122 520 30 000 000 000 AACH	STAFF DEVELOPMENT SUBS AACH	-	-	-	300	-	-	-
	TYPE 100 SALARIES	**699**	**30,433**	**999**	**12,469**	**-**	**-**	**-**
10 2271 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	-	525	-	256	-	-	-
10 2271 220 000 10 000 153 000 0000	SOCIAL SECURITY ESL ELEM	18	-	25	-	-	-	-
10 2271 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	-	390	-	144	-	-	-
10 2271 220 000 20 000 153 000 0000	SOCIAL SECURITY ESL M.S.	18	-	25	-	-	-	-
10 2271 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	-	161	-	83	-	-	-
10 2271 220 000 30 000 153 000 0000	SOCIAL SECURITY ESL H.S.	18	-	25	-	-	-	-
10 2271 220 222 10 000 000 000 0000	SOCIAL SECURITY	-	9	-	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	-	161	-	-	-	-	-
10 2271 220 421 20 000 000 000 0000	SOCIAL SECURITY TITLE II	-	34	-	-	-	-	-
10 2271 220 421 30 000 000 000 0000	SOCIAL SECURITY TITLE II	-	375	-	-	-	-	-
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	-	348	-	425	-	-	-
10 2271 220 520 20 000 000 000 9055	SOCIAL SECURITY IDEA	-	8	-	-	-	-	-
10 2271 220 520 30 000 000 000 AACH	SOCIAL SECURITY AACH	-	-	-	23	-	-	-
10 2271 230 000 10 000 000 000 0000	RETIREMENT ELEM	-	1,532	-	1,261	-	-	-
10 2271 230 000 10 000 153 000 0000	RETIREMENT ESL ELEM	60	-	100	-	-	-	-
10 2271 230 000 20 000 000 000 0000	RETIREMENT M.S.	-	1,293	-	385	-	-	-
10 2271 230 000 20 000 153 000 0000	RETIREMENT ESL M.S.	60	-	100	-	-	-	-

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10 2271 230 000 30 000 000 000 0000	RETIREMENT H.S.	-	969	-	267	-	-	-
10 2271 230 000 30 000 153 000 0000	RETIREMENT ESL H.S.	60	-	100	-	-	-	-
10 2271 230 222 10 000 000 000 0000	RETIREMENT	-	31	-	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	-	129	-	-	-	-	-
10 2271 230 421 20 000 000 000 0000	RETIREMENT TITLE II	-	39	-	-	-	-	-
10 2271 230 421 30 000 000 000 0000	RETIREMENT TITLE II	-	297	-	-	-	-	-
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	-	162	-	495	-	-	-
10 2271 230 520 20 000 000 000 9055	RETIREMENT IDEA	-	13	-	-	-	-	-
10 2271 230 520 30 000 000 000 AACH	RETIREMENT AACH	-	-	-	15	-	-	-
10 2271 240 000 10 000 000 000 0000	TUITION REIMB ELEM	65,000	71,445	65,000	111,197	65,000	85,000	20,000
10 2271 240 000 20 000 000 000 0000	TUITION REIMB M.S.	73,000	26,707	68,301	36,239	68,301	85,000	16,699
10 2271 240 000 30 000 000 000 0000	TUITION REIMB H.S.	50,000	104,837	50,000	183,825	50,000	85,000	35,000
	TYPE 200 BENEFITS	**188,234**	**209,465**	**183,677**	**334,668**	**183,301**	**255,000**	**71,699**
10 2271 322 000 10 000 000 000 0000	PROFESSIONAL EDUCATIONAL SRVC-IU	-	-	-	120	-	-	-
10 2271 322 421 10 000 000 000 0000	PROFESSIONAL EDUCATIONAL SRVC-IU	-	-	-	390	-	-	-
10 2271 322 520 10 000 000 000 9055	PROFESSIONAL EDUCATIONAL SRVC-IU	-	-	-	525	-	-	-
10 2271 324 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	-	-	-	-
10 2271 324 000 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	4,000	35	-	1,693	15,014	10,386	(4,628)
10 2271 324 000 10 000 153 000 0000	PROF ED SRVC EMPLOYEE TRAIN ESL ELEM	200	-	-	720	-	-	-
10 2271 324 000 10 000 000 000 9000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	-	-	-	-
10 2271 324 000 20 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	4,000	240	-	4,925	4,000	954	(3,046)
10 2271 324 000 20 000 153 000 0000	PROF ED SRVC EMPLOYEE TRAIN ESL M.S.	200	-	-	-	-	-	-
10 2271 324 000 30 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN H.S.	4,000	321	-	2,090	1,747	7,645	5,899
10 2271 324 000 30 000 153 000 0000	PROF ED SRVC EMPLOYEE TRAIN ESL H.S.	200	-	-	-	-	-	-
10 2271 324 000 30 000 000 000 9000	PROF ED SRVC EMPLOYEE TRAIN H.S.	-	-	-	-	-	-	-
10 2271 324 222 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN	-	3,500	-	11,409	-	-	-
10 2271 324 222 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN	-	8,043	-	9,628	-	-	-
10 2271 324 222 20 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	6,900	-	2,450	-	-	-
10 2271 324 222 20 000 000 000 9301	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	-	-	-	-	-	-
10 2271 324 222 30 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN H.S.	-	-	-	2,825	-	-	-
10 2271 324 421 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN	-	-	-	2,000	-	-	-
10 2271 324 421 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING TITLE II	-	19,148	-	14,281	-	-	-
10 2271 324 421 20 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING TITLE II	-	2,193	-	2,197	-	-	-
10 2271 324 421 30 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING TITLE II	-	14,557	-	7,140	-	-	-
10 2271 324 411 00 000 000 000 0000	PROF ED SRVC EMP TRAINING - TITLE I	-	-	-	-	-	-	-

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10 2271 324 411 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	-	-	-	-
10 2271 324 421 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	46,898	-	46,898	-	46,898	46,898	-
10 2271 324 471 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	-	-	-	-
10 2271 324 471 20 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	-	-	720	-	-	-
10 2271 324 520 00 000 000 000 AACH	PROF ED SRVC EMPLOYEE TRAIN AACH	-	-	-	165	-	-	-
10 2271 324 520 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	735	-	695	-	-	-
10 2271 324 891 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	-	6,496	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**59,498**	**62,168**	**46,898**	**63,973**	**67,659**	**67,883**	**225**
10 2271 519 520 10 00 00 00 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	1,576	2,000	632	2,000	-	(2,000)
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	896	2,000	1,199	2,000	-	(2,000)
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	1,893	2,000	1,608	2,000	1,500	(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	-	-	-
10 2271 580 421 20 000 000 000 0000	TRAVEL	-	-	-	427	-	-	-
10 2271 580 471 10 000 000 000 0000	TRAVEL	-	-	-	-	-	-	-
10 2271 580 471 20 000 000 000 0000	TRAVEL	-	-	-	-	-	-	-
10 2271 580 520 10 000 000 000 AACH	TRAVEL	-	-	-	102	-	-	-
10 2271 580 520 10 000 000 000 9055	TRAVEL	-	1,785	-	2,445	-	-	-
10 2271 580 520 10 000 000 000 AACH	TRAVEL	-	-	-	14			
10 2271 580 520 30 000 000 000 AACH	TRAVEL	-	-	-	116	-	-	-
10 2271 580 981 00 000 000 000 0000	TRAVEL ARRA ELEM	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**6,000**	**6,150**	**6,000**	**9,291**	**6,000**	**1,500**	**(4,500)**
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	-	538	-	-	-	-	-
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 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS H.S.	-	-	-	-	-	-	-
10 2271 650 411 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
	TYPE 600 SUPPLIES	-	538	-	-	-	-	-
	TOTAL 2271 CURRICULUM SRVC	254,431	308,753	237,574	420,401	256,960	324,383	67,424
10 2280 322 411 10 000 000 000 0000	PROFESSIONAL EDUCATIONAL SRVC IU	-	2,066	-	2,746	-	-	-
10 2280 330 411 10 000 000 000 0000	PROFESSIONAL TECH SRVC-TITLE I ELEM	-	164	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	-	2,230	-	2,746	-	-	-
	TOTAL 2280 NONPUBLIC SRVC	-	2,230	-	2,746	-	-	-
10 2290 171 000 10 000 000 000 0000	SALARIES AIDES ELEM	-	-	27,307	42,198	28,119	28,963	845
10 2290 171 000 20 000 000 000 0000	SALARIES AIDES M.S.	-	-	30,342	51,004	53,113	54,709	1,595
10 2290 171 000 30 000 000 000 0000	SALARIES AIDES H.S.	-	-	13,654	77,293	79,670	82,063	2,393
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	165,735	4,833
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	38	1
10 2290 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	-	-	-	125	112	115	3
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	77	2
10 2290 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	-	-	-	247	223	230	7
10 2290 220 000 10 000 000 000 0000	SOCIAL SECURITY	-	-	2,089	3,188	2,151	2,216	65
10 2290 220 000 20 000 000 000 0000	SOCIAL SECURITY	-	-	2,321	3,856	4,063	4,185	122
10 2290 220 000 30 000 000 000 0000	SOCIAL SECURITY	-	-	1,045	5,821	6,095	6,278	183
10 2290 230 000 10 000 000 000 0000	RETIREMENT ELEM	-	-	8,200	14,942	9,158	9,682	524
10 2290 230 000 20 000 000 000 0000	RETIREMENT M.S.	-	-	9,112	8,928	17,299	18,289	990
10 2290 230 000 30 000 000 000 0000	RETIREMENT H.S.	-	-	4,100	23,211	25,949	27,434	1,485
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	11,964	24
10 2290 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	-	-	-	23,880	23,880	23,928	48
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	694	(114)
10 2290 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	-	-	-	1,617	1,617	1,388	(229)
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	62	(18)
10 2290 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	-	-	-	160	160	124	(36)

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10 2290 281 000 10 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH ELEM	-	-	-	-	7,092	6,808	(284)
	TYPE 200 BENEFITS	-	-	26,867	108,636	110,738	113,512	2,773
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	279,247	7,606
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	749	749	871	871	945	969	25
	TYPE 200 BENEFITS	971	971	1,093	1,093	1,166	1,191	25
10 2310 324 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	434	-	868	-	-	-
10 2310 330 000 00 000 000 000 0000	AUDITORS	22,300	26,553	26,000	26,818	26,000	26,000	-
10 2310 350 000 00 000 000 000 0000	SECURITY	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	22,300	26,987	26,000	27,686	26,000	26,000	-
10 2310 525 000 00 000 000 000 0000	INSURANCE-BONDING	4,000	4,279	4,000	4,279	4,000	4,000	-
10 2310 529 000 00 000 000 000 0000	INSURANCE- SCHOOL LEADERS E & O	-	-	-	-	-	-	-
10 2310 549 000 00 000 000 000 0000	ADVERTISING	2,500	1,768	2,500	819	2,500	2,500	-
10 2310 580 000 00 000 000 000 0000	TRAVEL	2,000	358	2,000	221	2,000	2,000	-
	TYPE 500 OTHER PURCH SRVC	8,500	6,406	8,500	5,319	8,500	8,500	-
10 2310 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	299	-	498	-	-	-
	TYPE 600 SUPPLIES	-	299	-	498	-	-	-
10 2310 810 000 00 000 000 000 0000	DUES AND FEES	12,300	11,662	12,300	12,786	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	1,084	1,100	-	1,100	1,100	-
	TYPE 800 OTHER	13,400	12,746	13,400	57,786	13,400	13,400	-
	TOTAL 2310 BOARD SRVC	48,071	50,309	51,893	95,281	51,966	51,991	25
10 2320 111 000 00 000 000 000 0000	SALARY-BOARD TREASURER	-	-	-	-	-	-	-
	TYPE 100 SALARIES	-	-	-	-	-	-	-

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ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
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	344	-	350	-	350	300	(50)
	TYPE 500 OTHER PURCH SRVC	**344**	**-**	**350**	**-**	**350**	**300**	**(50)**
10 2320 890 000 00 000 000 000 0000	MISCELLANEOUS	-	-	-	-	-	-	-
	TYPE 800 OTHER	-	-	-	-	-	-	-
	TOTAL 2320 TREASURER SRVC	**344**	**-**	**350**	**-**	**350**	**300**	**(50)**
10 2330 305 000 00 000 000 000 0000	TAX COLLECTION	70,000	-	-	-	-	-	-
10 2330 310 000 00 000 000 000 0000	TAX COLLECTION	85,000	132,586	155,000	132,523	85,000	85,000	-
	TYPE 300 PROF & TECH SRVC	**155,000**	**132,586**	**155,000**	**132,523**	**85,000**	**85,000**	**-**
10 2330 530 000 00 000 000 000 0000	COMMUNICATIONS	10,000	9,355	10,000	17,869	10,000	10,000	-
10 2330 549 000 00 000 000 000 0000	ADVERTISING	2,500	715	2,500	4,321	800	800	-
	TYPE 500 OTHER PURCH SRVC	**12,500**	**10,070**	**12,500**	**22,190**	**10,800**	**10,800**	**-**
10 2330 810 000 00 000 000 000 0000	DUES FEES	-	-	-	499	-	-	-
10 2330 890 000 00 000 000 000 0000	SENIOR CITIZENS TAX REBATE	120,000	118,991	120,000	112,293	120,000	120,000	-
	TYPE 800 OTHER	**120,000**	**118,991**	**120,000**	**112,792**	**120,000**	**120,000**	**-**
	TOTAL 2330 TAX ASSESSMENT	**287,500**	**261,648**	**287,500**	**267,505**	**215,800**	**215,800**	**-**
10 2350 330 000 00 000 000 000 0000	ATTORNEY FEES DISTRICT	150,000	191,200	150,000	135,204	150,000	150,000	-
	TYPE 300 PROF & TECH SRVC	**150,000**	**191,200**	**150,000**	**135,204**	**150,000**	**150,000**	**-**
	TOTAL 2350 LEGAL SRVCS	**150,000**	**191,200**	**150,000**	**135,204**	**150,000**	**150,000**	**-**
10 2360 110 000 00 000 000 000 0000	SALARY-SUPER/ASS'T SUPER	274,495	274,495	282,730	282,730	291,212	300,161	8,950
10 2360 151 000 00 000 000 000 0000	SALARIES SUPER/ASST SECTY	101,169	101,379	104,204	104,204	107,330	110,550	3,220
10 2360 176 000 00 000 000 000 0000	SALARIES-SUBSTITUTE CALLER	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**375,664**	**375,874**	**386,934**	**386,934**	**398,542**	**410,711**	**12,170**
10 2360 213 000 00 000 000 000 0000	LIFE INSURANCE	1,105	1,188	1,138	1,269	1,173	1,208	36
10 2360 214 000 00 000 000 000 0000	LTD INSURANCE	1,277	1,396	1,316	1,442	1,403	1,396	(6)
10 2360 220 000 00 000 000 000 0000	SOCIAL SECURITY	28,738	26,657	29,600	27,082	30,488	31,419	931
10 2360 230 000 00 000 000 000 0000	RETIREMENT	97,072	97,126	116,196	116,196	129,805	137,301	7,496
10 2360 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	47,664	47,664	40,056	47,760	47,760	47,856	96

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10 2360 272 000 00 000 000 000 0000	DENTAL INSURANCE	3,014	3,233	3,233	3,233	3,233	2,776	(457)
10 2360 275 000 00 000 000 000 0000	VISION INSURANCE	312	320	320	327	320	248	(72)
10 2360 281 000 00 000 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	-	7,000	6,715	6,945	6,715	6,715	-
10 2360 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	5,490	2,554	5,655	11,275	5,824	6,003	179
	TYPE 200 BENEFITS	**184,673**	**187,139**	**204,230**	**215,529**	**226,722**	**234,923**	**8,202**
10 2360 324 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	1,419	-	130	-	-	-
10 2360 330 000 00 000 000 000 0000	OTHER PROFESSIONAL SRVC	-	88	-	149	-	-	-
	TYPE 300 BENEFITS	**-**	**1,507**	**-**	**279**	**-**	**-**	**-**
10 2360 442 000 00 000 000 000 0000	LEASED COPY MACHINES	7,454	-	7,128	-	7,128	4,833	(2,295)
	TYPE 400 CONT MAINT	**7,454**	**-**	**7,128**	**-**	**7,128**	**4,833**	**(2,295)**
10 2360 530 000 00 000 000 000 0000	COMMUNICATIONS	2,500	2,145	2,500	1,869	2,500	2,500	-
10 2360 549 000 00 000 000 000 0000	ADVERTISING	4,000	635	4,000	2,045	4,000	4,000	-
10 2360 550 000 00 000 000 000 0000	PRINTING AND BINDING	2,000	502	2,000	1,017	2,000	2,000	-
10 2360 580 000 00 000 000 000 0000	TRAVEL	5,000	3,868	5,000	2,283	5,000	5,000	-
	TYPE 500 OTHER PURCH SRVC	**13,500**	**7,149**	**13,500**	**7,214**	**13,500**	**13,500**	**-**
10 2360 610 000 00 000 000 000 0000	SUPPLIES	4,000	3,562	4,000	2,755	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	-	843	-	408	-	-	-
10 2360 640 000 00 000 000 000 0000	BOOKS AND PERIODICALS	1,800	416	1,800	74	1,800	1,800	-
	TYPE 600 SUPPLIES	**5,800**	**4,821**	**5,800**	**3,237**	**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	7,827	6,840	7,873	6,840	6,840	-
10 2360 890 000 00 000 000 000 0000	MISCELLANEOUS	1,040	270	1,040	-	1,040	1,040	-
	TYPE 800 OTHER	**7,880**	**8,097**	**7,880**	**7,873**	**7,880**	**7,880**	**-**
	TOTAL 2360 SUPERINTENDENTS OFFICE	**594,971**	**584,586**	**625,472**	**621,066**	**659,571**	**677,647**	**18,076**
10 2380 110 000 10 000 000 000 0000	SALARIES ELEM	207,137	207,137	213,352	206,686	211,682	215,920	4,239
10 2380 110 000 20 000 000 000 0000	SALARIES M.S.	220,588	220,588	227,206	227,206	234,022	211,150	(22,872)
10 2380 110 000 30 000 000 000 0000	SALARIES H.S.	206,668	198,273	223,312	218,955	230,011	231,650	1,639
10 2380 151 000 10 000 000 000 0000	SALARIES PRINCIP SECTY ELEM	65,197	65,799	67,153	68,470	69,168	73,447	4,279
10 2380 151 000 20 000 000 000 0000	SALARIES PRINCIP SECTY M.S.	62,178	62,178	64,043	64,043	65,964	72,060	6,095
10 2380 151 000 30 000 000 000 0000	SALARIES PRINCIP SECTY H.S.	74,352	74,352	76,582	65,555	61,908	69,304	7,396
10 2380 152 000 10 000 000 000 0000	SUB CLERICAL ELEM	3,267	2,083	3,267	2,180	3,267	3,267	-

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10 2380 152 000 20 000 000 000 0000	SUB CLERICAL M.S.	3,267	185	3,267	300	3,267	3,267	-
10 2380 152 000 30 000 000 000 0000	SUB CLERICAL H.S.	3,267	582	3,267	2,293	3,267	3,267	-
10 2380 153 000 30 000 000 000 0000	SUMMER SAL SECTY H.S.	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**845,922**	**831,177**	**881,449**	**855,687**	**882,557**	**883,332**	**775**
10 2380 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	858	906	879	931	873	907	34
10 2380 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	904	953	926	1,013	949	891	(59)
10 2380 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	853	878	957	762	908	960	53
10 2380 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	926	1,007	954	1,020	1,132	984	(148)
10 2380 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	961	1,044	990	1,080	1,208	963	(245)
10 2380 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	955	1,008	1,061	940	1,195	1,023	(171)
10 2380 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	21,084	20,704	21,709	20,736	21,735	22,387	652
10 2380 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	21,882	20,979	22,530	21,563	23,199	21,915	(1,283)
10 2380 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	21,748	20,310	23,192	21,477	22,582	23,273	691
10 2380 230 000 10 000 000 000 0000	RETIREMENT ELEM	71,216	70,582	85,217	83,065	92,537	97,828	5,291
10 2380 230 000 20 000 000 000 0000	RETIREMENT M.S.	73,911	73,071	88,443	87,504	98,770	95,769	(3,000)
10 2380 230 000 30 000 000 000 0000	RETIREMENT H.S.	73,460	69,196	91,039	81,559	96,142	101,701	5,559
10 2380 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	47,664	47,664	40,056	47,760	47,760	47,856	96
10 2380 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	47,664	47,664	40,056	47,760	47,760	47,856	96
10 2380 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	47,664	45,678	40,056	39,800	47,760	47,856	96
10 2380 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	3,014	3,233	3,233	3,233	3,233	2,776	(457)
10 2380 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	3,014	3,233	3,233	3,233	3,233	2,776	(457)
10 2380 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	3,014	3,099	3,233	2,694	3,233	2,776	(457)
10 2380 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	312	320	320	329	320	248	(72)
10 2380 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	312	320	320	329	320	248	(72)
10 2380 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	312	307	320	274	320	248	(72)
10 2380 281 000 10 000 000 000 0000	OPEB FOR COSTS OF RETIR HEALTH ELEM	10,485	10,459	6,533	6,945	1,633	-	(1,633)
10 2380 281 000 20 000 000 000 0000	OPEB FOR COSTS OF RETIR HEALTH M.S.	-	7,000	-	-	-	7,323	7,323
10 2380 291 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS ELEM	10,000	-	10,000	3,991	23,031	2,159	(20,872)
10 2380 291 000 20 000 000 000 0000	OTHER EMPLOYEE BENEFITS M.S.	-	-	-	4,412	2,340	2,112	(229)
10 2380 291 000 30 000 000 000 0000	OTHER EMPLOYEE BENEFITS H.S.	-	-	-	2,000	2,300	2,317	16
	TYPE 200 BENEFITS	**462,213**	**449,614**	**485,258**	**484,409**	**544,475**	**535,151**	**(9,325)**
10 2380 324 000 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING ELEM	-	-	-	-	-	-	-
10 2380 324 000 20 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING M.S.	-	300	-	-	-	-	-
10 2380 324 000 30 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING H.S.	-	108	-	100	-	-	-
10 2380 330 000 10 000 000 000 0000	CONTRACTED SERVICES ELEM	600	-	600	-	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	-	3,200	208	3,200	1,000	(2,200)
10 2380 350 000 30 000 000 000 0000	SECURITY/SAFETY SERVICES H.S.	-	285	1,200	838	1,200	1,200	-
	TYPE 300 BENEFITS	**3,800**	**693**	**5,000**	**1,145**	**4,900**	**2,700**	**(2,200)**
10 2380 430 000 10 000 000 000 0000	REPAIRS/MAINT ELEM	-	-	-	622	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 2380 430 000 20 000 000 000 0000	REPAIRS/MAINT ELEM	-	-	-	-	-	-	-
10 2380 430 000 30 000 000 000 0000	REPAIRS/MAINT H.S.	-	-	-	-	-	2,000	2,000
10 2380 442 000 10 000 000 000 0000	LEASE COPY MACHINES ELEM	6,345	5,768	5,772	5,316	5,772	3,952	(1,820)
10 2380 442 000 20 000 000 000 0000	LEASE COPY MACHINES M.S.	6,330	5,826	5,772	5,312	5,772	3,948	(1,824)
10 2380 442 000 30 000 000 000 0000	LEASE COPY MACHINES H.S.	6,352	5,880	5,592	5,318	5,592	3,954	(1,638)
10 2380 442 000 40 000 000 000 0000	LEASE COPY MACHINES	-	-	-	-	-	-	-
	TYPE 400 CONT MAINT	**19,028**	**17,474**	**17,136**	**16,568**	**17,136**	**13,854**	**(3,282)**
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	1,034	1,800	982	2,500	2,000	(500)
10 2380 530 000 20 000 000 000 0000	COMMUNICATIONS M.S.	4,000	1,260	3,000	2,039	3,200	3,500	300
10 2380 530 000 30 000 000 000 0000	COMMUNICATIONS H.S.	8,500	2,448	5,000	4,701	5,000	5,000	-
10 2380 550 000 10 000 000 000 0000	PRINTING AND BINDING ELEM	2,500	626	2,500	1,217	671	-	(671)
10 2380 550 000 20 000 000 000 0000	PRINTING AND BINDING M.S.	-	1,460	-	987	815	750	(65)
10 2380 550 000 30 000 000 000 0000	PRINTING AND BINDING H.S.	8,385	3,080	8,385	7,437	8,385	12,000	3,615
10 2380 580 000 10 000 000 000 0000	TRAVEL ELEM	-	(55)	-	-	-	-	-
10 2380 580 000 20 000 000 000 0000	TRAVEL- M.S.	450	540	200	-	400	500	100
10 2380 580 000 30 000 000 000 0000	TRAVEL- H.S.	3,000	550	3,000	-	3,600	5,000	1,400
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	**28,635**	**10,944**	**23,885**	**17,362**	**24,571**	**31,350**	**6,779**
10 2380 610 000 10 000 000 000 0000	SUPPLIES ELEM	4,126	2,484	4,100	7,302	4,000	4,000	-
10 2380 610 000 20 000 000 000 0000	SUPPLIES M.S.	3,000	2,545	5,000	2,832	6,397	6,000	(397)
10 2380 610 000 30 000 000 000 0000	SUPPLIES H.S.	12,896	10,100	12,896	10,592	22,792	18,000	(4,792)
10 2380 634 000 20 000 000 000 0000	SNACKS M.S.	1,700	398	-	-	1,000	1,000	-
10 2380 634 000 30 000 000 000 0000	SNACKS H.S.	500	605	1,000	257	1,000	1,000	-
10 2380 635 000 10 000 000 000 0000	MEALS/REFRESHMENTS ELEM	-	-	-	-	-	-	-
10 2380 635 000 20 000 000 000 0000	MEALS/REFRESHMENTS M.S.	200	63	-	-	-	-	-
10 2380 635 000 30 000 000 000 0000	MEALS/REFRESHMENTS H.S.	1,500	-	1,000	101	1,000	2,000	1,000
10 2380 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS-ELEM	500	-	500	89	-	-	-
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	300	300	780	900	600	(300)
	TYPE 600 SUPPLIES	**24,722**	**16,494**	**24,796**	**21,952**	**37,089**	**33,100**	**(3,989)**
10 2380 752 000 20 000 000 000 0000	EQUIPMENT NEW M.S.	9,017	213	-	-	-	-	-
10 2380 752 000 30 000 000 000 0000	EQUIPMENT NEW H.S.	11,000	1,351	7,260	-	7,200	5,000	(2,200)
10 2380 762 000 10 000 000 000 0000	EQUIPMENT REPLACEMENT ELEM	-	1,794	-	-	-	-	-
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	**25,017**	**3,358**	**12,260**	**-**	**12,200**	**10,000**	**(2,200)**

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ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 2380 810 000 10 000 000 000 0000	DUES AND FEES ELEM	600	134	600	138	1,190	1,200	10
10 2380 810 000 20 000 000 000 0000	DUES AND FEES M.S.	1,000	1,488	1,500	1,448	2,000	2,000	-
10 2380 810 000 30 000 000 000 0000	DUES AND FEES H.S.	1,060	1,730	1,060	89	1,060	2,500	1,440
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.	1,800	-	800	360	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	**4,460**	**3,352**	**3,960**	**2,290**	**6,750**	**9,700**	**2,950**
	TOTAL 2380 PRINCIPALS SVCS	**1,413,797**	**1,333,106**	**1,453,744**	**1,399,414**	**1,529,677**	**1,519,186**	**(10,491)**
10 2420 330 000 00 000 000 000 0000	MEDICAL EXAMS	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2420 MEDICAL SVCS	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 2430 330 000 00 000 000 000 0000	DENTAL EXAMS	-	-	-	-	-	-	-
10 2430 336 000 00 000 000 000 0000	DENTAL EXAMS	600	506	600	345	600	600	-
	TYPE 300 PROF & TECH SRVC	**600**	**506**	**600**	**345**	**600**	**600**	**-**
	TOTAL 2430 DENTAL SVCS	**600**	**506**	**600**	**345**	**600**	**600**	**-**
10 2440 121 000 10 000 000 000 0000	SALARIES NURSE ELEM	75,636	80,287	83,650	83,650	87,037	91,131	4,094
10 2440 121 000 20 000 000 000 0000	SALARIES NURSE M.S.	34,754	35,987	38,384	38,384	39,924	39,924	-
10 2440 121 000 30 000 000 000 0000	SALARIES NURSE H.S.	46,070	49,824	50,881	50,881	52,923	52,923	-
10 2440 122 000 10 000 000 000 0000	SALARIES SUBS ELEM	-	1,829	-	5,505	-	-	-
10 2440 122 000 20 000 000 000 0000	SALARIES SUBS M.S.	-	1,235	-	1,650	-	-	-
10 2440 122 000 30 000 000 000 0000	SALARIES SUBS H.S.	-	896	-	400	-	-	-
10 2440 130 000 10 000 000 000 0000	SUMMER SALARIES ELEM	-	-	-	-	-	-	-
10 2440 131 000 10 000 000 000 0000	SALARIES NURSE AIDE ELEM	26,946	28,399	27,747	25,914	28,584	29,446	861
10 2440 131 000 20 000 000 000 0000	SALARIES NURSE AIDE M.S.	12,478	13,656	14,941	14,393	15,392	15,855	464
10 2440 131 000 30 000 000 000 0000	SALARIES NURSE AIDE H.S.	16,541	13,652	14,941	14,393	15,392	15,855	464
10 2440 134 000 10 000 000 000 0000	SALARIES SUBS NURSE AIDES ELEM	60	50	60	-	60	60	-
10 2440 134 000 20 000 000 000 0000	SALARY SUBS NURSE AIDES M.S.	90	70	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	227	250	200	250	250	-
10 2440 177 000 20 000 000 000 0000	SALARY SUBS AIDES M.S.	-	245	-	-	-	-	-
10 2440 177 000 30 000 000 000 0000	SALARY SUBS AIDES H.S.	-	105	-	-	-	-	-
10 2440 182 000 20 000 000 000 0000	SUMMER SALARIES NURSE AIDE M.S.	-	-	-	-	-	-	-
10 2440 182 000 30 000 000 000 0000	SUMMER SALARIES NURSE AIDE H.S.	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**213,325**	**226,462**	**231,444**	**235,370**	**240,152**	**246,034**	**5,882**

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ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 2440 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	174	192	189	215	197	205	8
10 2440 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	80	91	91	102	94	95	1
10 2440 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	106	113	112	126	116	117	1
10 2440 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	349	389	379	426	393	410	17
10 2440 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	161	184	181	203	188	190	2
10 2440 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	213	230	224	250	232	234	2
10 2440 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	7,871	8,302	8,546	8,614	8,869	9,248	379
10 2440 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	3,620	3,804	4,086	4,037	4,239	4,274	35
10 2440 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	4,828	4,801	5,074	4,878	5,264	5,300	35
10 2440 230 000 10 000 000 000 0000	RETIREMENT ELEM	26,587	28,084	33,546	32,902	37,759	40,412	2,654
10 2440 230 000 20 000 000 000 0000	RETIREMENT M.S.	12,228	12,828	16,040	15,849	18,046	18,677	631
10 2440 230 000 30 000 000 000 0000	RETIREMENT H.S.	16,308	16,376	19,916	19,602	22,413	23,160	747
10 2440 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	23,832	23,832	20,028	23,880	23,880	23,928	48
10 2440 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	10,248	10,943	9,313	11,104	11,104	11,127	22
10 2440 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	13,584	12,889	10,715	12,776	12,776	12,801	26
10 2440 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	1,507	1,617	1,617	1,617	1,617	1,388	(229)
10 2440 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	648	742	752	752	752	645	(106)
10 2440 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	859	874	865	865	6,431	743	(5,688)
10 2440 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	156	160	160	162	160	124	(36)
10 2440 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	67	74	74	75	74	58	(17)
10 2440 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	89	87	86	87	86	66	(19)
10 2440 281 000 20 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	2,836	-	3,589	-	-	-
10 2440 281 000 30 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	2,987	-	4,561	-	-	-
	TYPE 200 BENEFITS	**123,516**	**132,436**	**131,993**	**146,673**	**154,688**	**153,201**	**(1,488)**
10 2440 324 000 20 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING M.S.	-	-	-	-	250	-	(250)
10 2440 330 000 10 000 000 000 0000	PURCHASED PROF. & TECH. SRVC ELEM	-	-	105	-	105	-	(105)
	TYPE 300 PROF & TECH SRVC	**-**	**-**	**105**	**-**	**355**	**-**	**(355)**
10 2440 430 000 10 000 000 000 0000	CONT MAINT ELEM	120	-	-	25	-	105	105
10 2440 430 000 20 000 000 000 0000	CONT MAINT M.S.	100	95	115	120	80	80	-
10 2440 430 000 30 000 000 000 0000	CONT MAINT H.S.	125	-	80	140	115	130	15
	TYPE 400 CONT MAINT	**345**	**95**	**195**	**285**	**195**	**315**	**120**
10 2440 530 000 20 000 000 000 0000	COMMUNICATIONS M.S.	50	-	-	-	100	100	-
	TYPE 500 OTHER PURCH SRVC	**50**	**-**	**-**	**-**	**100**	**100**	**-**
10 2440 610 000 10 000 000 000 0000	SUPPLIES ELEM	1,752	1,575	1,768	1,714	1,943	1,743	(200)
10 2440 610 000 20 000 000 000 0000	SUPPLIES M.S.	1,350	724	1,124	769	870	870	-
10 2440 610 000 30 000 000 000 0000	SUPPLIES H.S.	1,229	1,020	1,274	747	630	670	40
	TYPE 600 SUPPLIES	**4,331**	**3,320**	**4,166**	**3,230**	**3,443**	**3,283**	**(160)**

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ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
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.	-	1,289	-	-	-	-	-
	TYPE 700 PROPERTY	**-**	**1,289**	**-**	**-**	**-**	**-**	**-**
10 2440 890 000 20 000 000 000 0000	MISC EXPENSE M.S.	-	-	-	-	-	-	-
	TYPE 800 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2440 NURSES SVCS	**341,567**	**363,602**	**367,903**	**385,558**	**398,933**	**402,933**	**4,000**
10 2511 110 000 00 000 000 000 0000	SALARY-BUS MANAGER/ASST	213,546	213,545	219,951	219,951	226,550	283,889	57,339
10 2511 150 000 00 000 000 000 0000	SALARIES BUS OFF SECTY/CLERICAL	189,646	189,454	195,335	194,032	201,195	151,609	(49,586)
	TYPE 100 SALARIES	**403,192**	**402,999**	**415,287**	**413,983**	**427,745**	**435,498**	**7,753**
10 2511 213 000 00 000 000 000 0000	LIFE INSURANCE	1,006	3,806	1,076	3,919	1,104	1,233	129
10 2511 214 000 00 000 000 000 0000	LTD INSURANCE	1,262	1,404	1,005	1,469	1,595	1,409	(187)
10 2511 220 000 00 000 000 000 0000	SOCIAL SECURITY	30,844	28,963	31,769	29,458	32,723	33,316	593
10 2511 230 000 00 000 000 000 0000	RETIREMENT	104,185	104,135	124,711	123,439	139,317	145,587	6,270
10 2511 240 000 00 000 000 000 0000	TUITION REIMBURSEMENT	3,330	-	-	-	-	-	-
10 2511 250 000 00 000 000 000 0000	UNEMPLOYMENT COMP	23,000	2,778	23,000	15,982	23,000	23,000	-
10 2511 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	71,496	71,496	60,084	77,295	71,640	71,784	144
10 2511 272 000 00 000 000 000 0000	DENTAL INSURANCE	4,521	4,850	4,850	4,850	4,850	4,164	(686)
10 2511 275 000 00 000 000 000 0000	VISION INSURANCE	469	480	480	491	480	372	(109)
10 2511 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	2,656	2,579	2,736	4,271	3,675	4,276	602
	TYPE 200 BENEFITS	**242,769**	**220,491**	**249,711**	**261,174**	**278,383**	**285,139**	**6,756**
10 2511 330 000 00 000 000 000 0000	PURCHASED PRO&TECH SVCS	17,195	25,656	17,195	35,042	17,195	17,195	-
10 2511 324 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	600	4,375	600	1,010	600	600	-
10 2511 340 000 00 000 000 000 0000	COMPUTER SERVICES	45,100	31,547	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**62,895**	**61,578**	**17,795**	**36,052**	**17,795**	**17,795**	**-**
10 2511 442 000 00 000 000 000 0000	RENTAL POSTAGE MACHINE/COPIER	8,091	8,551	8,787	7,246	8,787	6,978	(1,809)
	TYPE 400 CONT MAINT	**8,091**	**8,551**	**8,787**	**7,246**	**8,787**	**6,978**	**(1,809)**
10 2511 530 000 00 000 000 000 0000	COMMUNICATIONS	5,000	5,495	5,000	3,596	5,000	5,000	-
10 2511 549 000 00 000 000 000 0000	ADVERTISING	-	-	-	94	-	-	-
10 2511 550 000 00 000 000 000 0000	PRINTING AND BINDING	1,000	519	1,000	-	1,000	1,000	-
10 2511 580 000 00 000 000 000 0000	TRAVEL	1,300	1,121	1,300	1,139	1,300	1,300	-
	TYPE 500 OTHER PURCH SRVC	**7,300**	**7,135**	**7,300**	**4,829**	**7,300**	**7,300**	**-**
10 2511 610 000 00 000 000 000 0000	SUPPLIES	4,751	4,155	4,746	5,344	4,746	4,746	-
10 2511 650 000 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	-	45,100	33,244	45,100	40,170	(4,930)
10 2511 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	-	-	-	-	-	-

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10 2511 640 000 00 000 000 000 0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**4,751**	**4,155**	**49,846**	**38,587**	**49,846**	**44,916**	**(4,930)**
10 2511 752 000 00 000 000 000 0000	EQUIPMENT-NEW	-	-	-	-	-	-	-
10 2511 762 000 00 000 000 000 0000	EQUIPMENT-REPLACEMENT	-	851	-	-	-	-	-
	TYPE 700 PROPERTY	**-**	**851**	**-**	**-**	**-**	**-**	**-**
10 2511 810 000 00 000 000 000 0000	DUES AND FEES	13,500	10,834	13,500	5,928	13,500	13,500	-
10 2511 890 000 00 000 000 000 0000	MISCELLANEOUS	-	821	-	144	-	-	-
	TYPE 800 OTHER	**13,500**	**11,655**	**13,500**	**6,072**	**13,500**	**13,500**	**-**
	TOTAL 2511 BUSINESS SVCS	**742,497**	**717,414**	**762,226**	**767,943**	**803,356**	**811,126**	**7,770**
10 2690 110 000 00 000 000 000 0000	SALARY-SUPERVISOR OPERATIONS	47,380	47,380	48,801	48,801	50,265	51,272	1,007
10 2690 151 000 00 000 000 000 0000	SALARIES SECTY/CLERICAL	34,331	34,484	35,361	35,361	36,422	37,514	1,093
10 2690 161 000 00 000 000 000 0000	SALARIES MAINTENANCE	324,230	288,577	333,965	290,536	343,949	295,256	(48,693)
10 2690 163 000 00 000 000 000 0000	OVERTIME MAINTENANCE	18,997	10,394	18,997	6,161	18,997	18,997	-
10 2690 170 000 00 000 000 000 0000	SALARIES CUSTODIAL	973,648	921,456	1,002,352	942,859	1,031,264	1,061,652	30,388
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	35,977	40,000	48,776	40,000	40,000	-
10 2690 174 000 00 000 000 000 0000	OVERTIME-CUSTODIAL	30,000	21,083	30,000	19,537	30,000	30,000	-
10 2690 182 000 00 000 000 000 0000	SAL MAINT/ CUST SUMMER EMPLOYEE	35,000	33,156	35,000	29,593	35,000	35,000	-
	TYPE 100 SALARIES	**1,503,586**	**1,392,508**	**1,544,476**	**1,421,624**	**1,585,897**	**1,569,691**	**(16,206)**
10 2690 213 000 00 000 000 000 0000	LIFE INSURANCE	2,185	2,146	2,190	2,211	2,195	2,133	(62)
10 2690 214 000 00 000 000 000 0000	LTD INSURANCE	4,633	4,832	4,772	5,321	4,998	4,860	(138)
10 2690 220 000 00 000 000 000 0000	SOCIAL SECURITY	115,024	104,121	118,152	106,212	121,321	120,081	(1,240)
10 2690 230 000 00 000 000 000 0000	RETIREMENT	388,527	355,360	463,806	414,082	516,527	524,748	8,221
10 2690 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	327,690	352,642	275,385	342,134	328,350	317,046	(11,304)
10 2690 272 000 00 000 000 000 0000	DENTAL INSURANCE	20,721	24,067	22,229	23,391	22,229	18,391	(3,838)
10 2690 275 000 00 000 000 000 0000	VISION INSURANCE	2,148	2,381	2,201	2,357	2,201	1,641	(560)
10 2690 281 000 00 000 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	-	13,977	38,109	30,574	16,720	28,105	11,384
10 2690 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	948	503	513	10
	TYPE 200 BENEFITS	**860,928**	**859,526**	**926,844**	**927,229**	**1,015,043**	**1,017,517**	**2,475**
10 2690 324 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	80	-	-	-	-	-
10 2690 348 000 00 000 000 000 0000	TECHNICAL SERVICES	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**-**	**80**	**-**	**-**	**-**	**-**	**-**
10 2690 411 000 00 000 000 000 0000	DISPOSAL SVCS	24,322	23,614	24,322	24,013	24,322	24,322	-
10 2690 414 000 00 000 000 000 0000	LAWN CARE SVCS	82,000	60,285	82,000	68,406	82,000	70,000	(12,000)
10 2690 415 000 00 000 000 000 0000	UNIFORM SVCS	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 2690 424 000 00 000 000 000 0000	WATER/SEWAGE	45,000	46,251	45,000	43,156	45,000	45,000	-
10 2690 430 000 00 000 000 000 0000	REPAIRS & MAINT EQUIP	197,669	194,032	211,465	251,813	199,683	221,291	21,609
10 2690 442 000 00 000 000 000 0000	LEASED COPIER	-	2,308	-	1,051	-	916	916
10 2690 444 000 00 000 000 000 0000	RENTALS/LEASE VEHICLES	3,000	-	3,000	2,150	3,000	3,000	-
	TYPE 400 CONT MAINT	**351,991**	**326,490**	**365,787**	**390,589**	**354,005**	**364,530**	**10,525**
10 2690 523 000 00 000 000 000 0000	PROP/AUTO/LIAB INSURANCE	263,375	260,512	274,675	274,898	286,675	290,175	3,500
10 2690 529 000 00 000 000 000 0000	WORKERS COMPENSATION	245,000	237,792	275,000	299,463	310,000	320,000	10,000
10 2690 530 000 00 000 000 000 0000	COMMUNICATIONS	45,000	23,893	45,000	29,020	45,000	45,000	-
10 2690 538 000 00 000 000 000 0000	TELECOMMUNICATIONS	36,648	23,139	34,856	22,963	34,856	34,856	-
10 2690 580 000 00 000 000 000 0000	TRAVEL	1,560	-	1,560	-	1,560	-	(1,560)
	TYPE 500 OTHER PURCH SRVC	**591,583**	**545,336**	**631,091**	**626,344**	**678,091**	**690,031**	**11,940**
10 2690 610 000 00 000 000 000 0000	SUPPLIES	173,611	174,050	178,811	181,194	180,000	180,000	-
10 2690 621 000 00 000 000 000 0000	NATURAL GAS	149,270	130,777	135,288	150,052	173,210	131,225	(41,985)
10 2690 622 000 00 000 000 000 0000	ELECTRIC	528,129	522,122	509,359	478,678	393,522	366,045	(27,477)
10 2690 624 000 00 000 000 000 0000	FUEL OIL	673	-	673	891	-	645	645
	TYPE 600 SUPPLIES	**851,683**	**826,950**	**824,131**	**810,816**	**746,732**	**677,915**	**(68,817)**
10 2690 752 000 00 000 000 000 0000	EQUIPMENT-NEW	49,000	44,309	49,000	-	49,000	49,000	-
10 2690 762 000 00 000 000 000 0000	EQUIPMENT-REPLACEMENT	10,600	2,280	10,600	-	10,600	10,600	-
	TYPE 700 PROPERTY	**59,600**	**46,589**	**59,600**	**-**	**59,600**	**59,600**	**-**
10 2690 810 000 00 000 000 000 0000	DUES AND FEES	3,000	2,278	3,000	1,813	3,000	3,000	-
	TYPE 800 OTHER	**3,000**	**2,278**	**3,000**	**1,813**	**3,000**	**3,000**	**-**
	TOTAL 2690 PLANT OPERATION SVCS	**4,222,371**	**3,999,756**	**4,354,929**	**4,178,414**	**4,442,367**	**4,382,284**	**(60,083)**
10 2790 110 000 00 000 000 000 0000	SALARY-SUPERVISOR OPERATIONS	47,380	47,380	48,801	48,801	50,265	51,272	1,007
10 2790 151 000 00 000 000 000 0000	SALARIES TRANS SECTY/CLERICAL	34,331	34,345	35,361	35,361	36,422	37,514	1,093
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	108,618	106,404	111,883	110,652	115,232	118,706	3,474
10 2790 163 000 00 000 000 000 0000	OVERTIME-MECHANICS	5,000	11,353	5,000	7,676	5,000	5,000	-
10 2790 175 000 00 000 000 000 0000	WAGES-DRIVERS	758,214	849,153	781,004	898,040	1,007,672	1,037,891	30,220
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	10,577	5,000	9,070	5,000	10,000	5,000
10 2790 182 000 00 000 000 000 0000	WAGES-SUMMER EMPLOYEES	13,000	9,870	13,000	9,475	13,000	10,000	(3,000)
	TYPE 100 SALARIES	**971,543**	**1,069,082**	**1,000,049**	**1,119,075**	**1,232,591**	**1,270,383**	**37,792**
10 2790 213 000 00 000 000 000 0000	LIFE INSURANCE	2,025	1,971	2,001	1,995	2,064	1,923	(141)

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DETAIL EXPENDITURE BUDGET
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ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 2790 214 000 00 000 000 000 0000	LTD INSURANCE	861	867	799	890	906	846	(59)
10 2790 220 000 00 000 000 000 0000	SOCIAL SECURITY	74,323	85,296	76,504	89,849	94,293	97,184	2,891
10 2790 230 000 00 000 000 000 0000	RETIREMENT	251,047	287,216	300,315	344,440	401,455	424,689	23,234
10 2790 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	327,690	325,019	275,385	323,375	328,350	329,010	660
10 2790 272 000 00 000 000 000 0000	DENTAL INSURANCE	20,721	22,094	22,229	21,892	22,229	19,085	(3,144)
10 2790 275 000 00 000 000 000 0000	VISION INSURANCE	2,148	2,188	2,201	2,173	2,201	1,703	(498)
10 2790 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	948	503	513	10
	TYPE 200 BENEFITS	**678,815**	**724,650**	**679,434**	**785,562**	**852,000**	**874,954**	**22,954**
10 2790 324 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	8,452	-	-	-	-	-
10 2790 330 000 00 000 000 000 0000	DRIVER PHYSICALS	7,500	4,047	5,000	2,837	5,150	5,150	-
10 2790 331 000 00 000 000 000 0000	D&A SCREENING	5,500	2,535	4,000	3,315	4,120	4,120	-
	TYPE 300 PROF & TECH SRVC	**13,000**	**15,034**	**9,000**	**6,152**	**9,270**	**9,270**	**-**
10 2790 415 000 00 000 000 000 0000	UNIFORMS	716	804	716	766	720	720	-
10 2790 430 000 00 000 000 000 0000	REPAIRS & MAINT EQUIP	55,000	35,939	55,000	25,609	60,000	60,000	-
10 2790 442 000 00 000 000 000 0000	LEASED COPIER	2,354	2,859	2,556	2,189	2,556	916	(1,640)
10 2790 444 000 00 000 000 000 0000	RENTALS/LEASES VEHICLES	-	-	-	-	-	-	-
	TYPE 400 CONT MAINT	**58,070**	**39,601**	**58,272**	**28,563**	**63,276**	**61,636**	**(1,640)**
10 2790 511 000 00 000 000 000 0000	TRAN SRVC FROM LEA WITHIN STATE	-	1,608	-	946	-	-	-
10 2790 513 000 00 000 000 000 0000	CONTRACTED STUDENT TRANSPORTATION	9,500	10,236	10,400	9,349	10,400	7,800	(2,600)
10 2790 516 000 00 000 000 000 0000	IU TRANSPORTATION SVCS	33,115	65,820	84,302	88,124	87,138	123,977	36,839
10 2790 549 000 00 000 000 000 0000	ADVERTISING	-	-	-	-	-	-	-
10 2790 580 000 00 000 000 000 0000	TRAVEL	1,000	515	1,000	150	1,000	500	(500)
	TYPE 500 OTHER PURCH SRVC	**43,615**	**78,180**	**95,702**	**98,570**	**98,538**	**132,277**	**33,739**
10 2790 610 000 00 000 000 000 0000	SUPPLIES	118,487	132,212	125,000	127,106	130,000	142,500	12,500
10 2790 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	-	-	35	-	-	-
10 2790 650 000 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	7,761	5,199	5,199	5,199	5,775	576
10 2790 626 000 00 000 000 000 0000	GASOLINE	27,703	24,973	27,198	34,338	31,800	46,163	14,363
10 2790 627 000 00 000 000 000 0000	DIESEL FUEL	88,948	95,708	57,550	51,973	90,100	71,136	(18,964)
10 2790 627 000 00 000 000 000 9000	DIESEL FUEL	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**235,138**	**260,654**	**214,947**	**218,652**	**257,099**	**265,574**	**8,475**
10 2790 752 000 00 000 000 000 0000	EQUIPMENT-NEW	5,000	612	5,000	-	5,000	6,000	1,000
10 2790 752 000 00 000 000 000 0000	CAPITAL EQUIPMENT	184,000	153,789	278,000	259,190	290,610	288,610	(2,000)
10 2790 762 000 00 000 000 000 0000	EQUIPMENT-REPLACEMENT	12,500	9,543	12,500	-	12,500	-	(12,500)
	TYPE 700 PROPERTY	**201,500**	**163,945**	**295,500**	**259,190**	**308,110**	**294,610**	**(13,500)**
10 2790 810 000 00 000 000 000 0000	DUES AND FEES	3,000	1,569	3,000	1,570	3,000	1,600	(1,400)
10 2790 890 000 00 000 000 000 0000	MISCELLANEOUS	-	-	-	74	-	-	-

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ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
	TYPE 800 OTHER	**3,000**	**1,569**	**3,000**	**1,644**	**3,000**	**1,600**	**(1,400)**
	TOTAL 2790 TRANSP. SVCS	**2,204,680**	**2,352,715**	**2,355,904**	**2,517,408**	**2,823,884**	**2,910,304**	**86,420**
10 2832 890 000 00 000 000 000 0000	MISCELLANEOUS	-	-	-	205	-	-	-
	TYPE 800 OTHER	**-**	**-**	**-**	**205**	**-**	**-**	**-**
	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	20,995	20,816	21,603	21,229	21,229	21,858	629
	TYPE 500 OTHER PURCH SRVC	**20,995**	**20,816**	**21,603**	**21,229**	**21,229**	**21,858**	**629**
	TOTAL 2900 OTHER SUPPORT SVCS	**20,995**	**20,816**	**21,603**	**21,229**	**21,229**	**21,858**	**629**
10 3200 132 000 10 000 000 000 0000	SALARIES ACTIVITIES ELEM	10,085	10,840	10,596	11,567	11,969	11,969	-
10 3200 132 000 20 000 000 000 0000	SALARIES ACTIVITIES M.S.	18,742	19,756	17,440	18,495	16,768	16,768	-
10 3200 132 000 20 000 124 000 0000	SALARIES FINE ARTS M.S.	-	1,250	-	5,800	5,800	5,800	-
10 3200 132 000 30 000 000 000 0000	SALARIES ACTIVITIES H.S.	40,901	41,530	42,972	49,636	49,173	49,173	-
10 3200 132 000 30 000 124 000 0000	SALARIES - FINE ARTS H.S.	3,100	8,100	19,132	13,300	13,300	13,300	-
	TYPE 100 SALARIES	**72,828**	**81,476**	**90,140**	**98,798**	**97,010**	**97,010**	**-**
10 3200 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	772	829	811	885	916	916	-
10 3200 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	1,434	1,511	1,334	1,415	1,283	1,283	-
10 3200 220 000 20 000 124 000 0000	SOCIAL SECURITY FINE ARTS M.S.	-	96	-	444	444	444	-
10 3200 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	3,129	3,488	3,287	3,797	3,762	3,762	-
10 3200 220 000 30 000 124 000 0000	SOCIAL SECURITY - FINE ARTS H.S.	237	620	1,464	1,017	1,017	1,017	-
10 3200 230 000 10 000 000 000 0000	RETIREMENT ELEM	2,606	2,797	3,182	3,474	3,898	4,001	103
10 3200 230 000 20 000 000 000 0000	RETIREMENT M.S.	4,843	5,105	5,237	5,538	5,461	5,606	144
10 3200 230 000 20 000 124 000 0000	RETIREMENT FINE ARTS M.S.	-	323	-	1,742	1,889	1,939	50
10 3200 230 000 30 000 000 000 0000	RETIREMENT H.S.	10,569	10,579	12,904	12,760	16,016	16,439	423
10 3200 230 000 30 000 124 000 0000	RETIREMENT - FINE ARTS H.S.	801	2,093	5,745	3,123	4,332	4,446	114
	TYPE 200 BENEFITS	**24,390**	**27,441**	**33,965**	**34,195**	**39,017**	**39,852**	**834**
10 3200 324 000 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.	-	71	-	-	-	-	-
10 3200 330 000 30 000 000 000 0000	PURCH PRO&TECH SVCS H.S.	7,750	400	7,750	2,900	2,800	5,300	2,500
10 3200 330 000 30 000 124 000 0000	PURCH PRO&TECH SVCS H.S.	-	-	-	-	-	-	-

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ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 3200 340 000 20 000 124 000 0000	CONTRACTED SVCS FINE ARTS M.S.	-	5,000	-	-	-	-	-
10 3200 340 000 30 000 000 000 0000	CONTRACTED SVCS H.S.	-	7,800	-	-	-	-	-
10 3200 340 000 30 000 124 000 0000	CONTRACTED SVCS FINE ARTS H.S.	19,132	8,550	-	-	-	-	-
10 3200 350 000 30 000 000 000 0000	SECURITY/SAFETY SERVICES H.S.	-	539	-	-	-	500	500
	TYPE 300 PROF & TECH SRVC	**26,882**	**22,360**	**7,750**	**3,164**	**2,800**	**5,800**	**3,000**
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 30 000 124 000 0000	RENTAL OF EQUIP FINE ARTS	-	2,780	-	3,025	-	-	-
10 3200 444 000 30 000 000 000 0000	RENTALS H.S.	2,500	2,456	2,500	4,223	3,250	3,250	-
	TYPE 400 CONT MAINT	**2,500**	**5,236**	**2,500**	**7,248**	**3,250**	**4,250**	**1,000**
10 3200 513 000 30 000 000 000 0000	STUDENT TRANS (CONTRACTED) H.S.	8,000	3,495	8,500	2,080	7,750	9,750	2,000
10 3200 519 000 20 000 000 000 0000	FIELD TRIP M.S.	-	1,163	300	-	700	700	-
10 3200 519 000 30 000 000 000 0000	FIELD TRIPS H.S.	9,686	9,819	9,486	7,657	9,486	7,250	(2,236)
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	-	-	-
10 3200 580 000 20 000 000 000 0000	TRAVEL- M.S.	500	-	-	-	-	-	-
10 3200 580 000 30 000 000 000 0000	TRAVEL- H.S.	1,260	257	1,260	1,339	1,260	2,560	1,300
	TYPE 500 OTHER PURCH SRVC	**19,446**	**14,734**	**19,546**	**11,976**	**19,196**	**20,560**	**1,364**
10 3200 610 000 20 000 000 000 0000	SUPPLIES M.S.	1,964	1,135	885	625	1,500	2,000	500
10 3200 610 000 30 000 000 000 0000	SUPPLIES H.S.	14,334	9,576	14,034	10,683	14,000	10,000	(4,000)
10 3200 610 000 30 000 124 000 0000	SUPPLIES FINE ARTS H.S.	16,268	16,528	16,268	16,873	16,268	16,268	-
10 3200 626 000 30 000 000 000 0000	GASOLINE H.S.	400	337	400	711	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	-	2,000	293	2,000	800	(1,200)
10 3200 635 000 30 000 000 000 0000	MEALS/REFRESHMENTS H.S.	360	-	360	-	360	2,360	2,000
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	**35,326**	**27,576**	**35,666**	**29,185**	**34,628**	**32,428**	**(2,200)**
10 3200 752 000 30 000 000 000 0000	EQUIPMENT-NEW H.S.	-	1,690	-	-	-	-	-
10 3200 762 000 30 000 000 000 0000	EQUIPMENT-REPLACEMENT H.S.	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**-**	**1,690**	**-**	**-**	**-**	**-**	**-**
10 3200 810 000 20 000 000 000 0000	DUES AND FEES M.S.	440	150	-	451	800	200	(600)
10 3200 810 000 30 000 000 000 0000	DUES AND FEES H.S.	8,345	5,253	8,345	4,774	8,345	8,580	235
10 3200 890 000 20 000 000 000 0000	MISCELLANEOUS M.S.	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
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	-	-	-	-	-	1,000	1,000
	TYPE 800 OTHER	**8,785**	**5,403**	**8,345**	**5,224**	**9,145**	**10,780**	**1,635**
	TOTAL 3200 SCHOOL SPONS. ACT	**190,157**	**185,916**	**197,912**	**189,790**	**205,046**	**210,680**	**5,633**
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	69,193	69,193	71,269	71,299	73,407	76,875	3,468
10 3250 133 000 20 000 000 000 0000	SALARY ATHLETICS M.S.	31,110	29,883	31,633	32,983	26,659	26,659	-
10 3250 133 000 30 000 000 000 0000	SALARY ATHLETICS H.S.	266,499	267,435	283,276	271,962	295,092	296,525	1,433
10 3250 151 000 00 000 000 000 0000	SALARY ATHLETIC SECRETARY	35,381	35,381	36,442	36,442	37,535	38,661	1,126
10 3250 152 000 00 000 000 000 0000	SALARY SUBS SECS	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**402,182**	**401,892**	**422,620**	**412,686**	**432,694**	**438,720**	**6,027**
10 3250 213 000 00 000 000 000 0000	LIFE INSURANCE	312	327	319	347	326	348	21
10 3250 214 000 00 000 000 000 0000	LTD INSURANCE	356	386	366	399	456	393	(63)
10 3250 220 000 00 000 000 000 0000	SOCIAL SECURITY	30,767	7,814	32,330	7,970	8,487	8,839	351
10 3250 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	-	2,286	-	2,523	2,039	2,039	-
10 3250 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	-	20,148	-	20,805	22,575	22,684	110
10 3250 230 000 00 000 000 000 0000	RETIREMENT	103,924	27,022	126,913	32,346	36,134	38,624	2,490
10 3250 230 000 20 000 000 000 0000	RETIREMENT M.S.	-	3,446	-	9,905	8,683	8,912	229
10 3250 230 000 30 000 000 000 0000	RETIREMENT H.S.	-	49,984	-	58,357	96,111	99,128	3,017
10 3250 240 000 00 000 000 000 0000	TUITION REIMB	-	-	-	-	-	-	-
10 3250 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	23,832	23,832	20,028	23,880	23,880	23,928	48
10 3250 272 000 00 000 000 000 0000	DENTAL INSURANCE	1,507	1,617	1,617	1,617	1,617	1,388	(229)
10 3250 275 000 00 000 000 000 0000	VISION INSURANCE	156	160	160	160	160	124	(36)
10 3250 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	1,384	734	769	35
	TYPE 200 BENEFITS	**160,854**	**137,022**	**181,733**	**159,692**	**201,202**	**207,175**	**5,973**
10 3250 324 000 00 000 000 000 0000	PROF EDUCATIONAL SERVICES	200	-	2,375	-	2,375	1,500	(875)
10 3250 324 000 20 000 000 000 0000	PROF EDUCATIONAL SERVICES M.S.	-	43	-	457	-	-	-
10 3250 324 000 30 000 000 000 0000	PROF EDUCATIONAL SERVICES H.S.	-	182	-	1,918	-	-	-
10 3250 330 000 00 000 000 000 0000	OTHER PRO SERVICES	127,837	68,300	116,318	56,046	119,001	123,533	4,533
10 3250 330 000 20 000 000 000 0000	OTHER PRO SERVICES M.S.	-	5,817	-	6,107	-	-	-
10 3250 330 000 30 000 000 000 0000	OTHER PRO SERVICES H.S.	-	42,622	-	45,510	-	-	-
10 3250 350 000 00 000 000 000 0000	POLICE SERVICES	2,800	-	2,800	-	2,900	2,900	-
10 3250 350 000 20 000 000 000 0000	POLICE SERVICES M.S.	-	-	-	-	-	-	-
10 3250 350 000 30 000 000 000 0000	POLICE SERVICES H.S.	-	2,815	-	2,668	-	-	-
	TYPE 300 PROF & TECH SRVC	**130,837**	**119,779**	**121,493**	**112,706**	**124,276**	**127,933**	**3,658**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2018-2019

ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 3250 430 000 00 000 000 000 0000	REPAIRS/MAINT	23,525	-	24,125	1,784	29,125	29,325	200
10 3250 430 000 20 000 000 000 0000	REPAIRS/MAINT M.S.	-	4	-	59	-	-	-
10 3250 430 000 30 000 000 000 0000	REPAIRS/MAINT H.S.	-	20,028	-	16,210	-	-	-
10 3250 442 000 00 000 000 000 0000	LEASED COPIER	-	-	-	-	-	883	883
10 3250 442 000 20 000 000 000 0000	RENTAL EQUIP M.S.	-	630	-	403	-	-	-
10 3250 442 000 30 000 000 000 0000	RENTAL EQUIP H.S.	-	3,478	660	2,781	4,900	4,900	-
10 3250 444 000 00 000 000 000 0000	RENTALS	4,550	-	4,700	-	-	-	-
	TYPE 400 CONT MAINT	**28,075**	**24,140**	**29,485**	**21,236**	**34,025**	**35,108**	**1,083**
10 3250 513 000 00 000 000 000 0000	STUDENT TRANS (CONTRACTED)	3,750	-	3,750	-	3,750	3,750	-
10 3250 513 000 30 000 000 000 0000	STUDENT TRANS (CONTRACTED) H.S.	-	2,577	-	-	-	-	-
10 3250 519 000 00 000 000 000 0000	STUDENT TRANSPORTATION	46,764	-	48,120	-	52,000	57,000	5,000
10 3250 519 000 20 000 000 000 0000	STUDENT TRANSPORTATION M.S.	-	6,951	-	6,631	-	-	-
10 3250 519 000 30 000 000 000 0000	STUDENT TRANSPORTATION H.S.	-	47,425	-	50,503	-	-	-
10 3250 529 000 00 000 000 000 0000	ATHLETIC INSURANCE	12,625	-	13,635	-	13,635	22,000	8,365
10 3250 529 000 20 000 000 000 0000	ATHLETIC INSURANCE M.S.	-	2,428	-	2,622	-	-	-
10 3250 529 000 30 000 000 000 0000	ATHLETIC INSURANCE H.S.	-	10,197	-	11,013	-	-	-
10 3250 530 000 00 000 000 000 0000	COMMUNICATIONS	200	4	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	-	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	290	10,600	1,078	10,850	11,350	500
10 3250 580 000 20 000 000 000 0000	TRAVEL- M.S.	-	53	-	-	-	-	-
10 3250 580 000 00 000 000 000 0000	TRAVEL	-	-	-	645			
10 3250 580 000 30 000 000 000 0000	TRAVEL- H.S.	-	13,517	-	8,465	-	-	-
	TYPE 500 OTHER PURCH SRVC	**74,989**	**83,441**	**77,355**	**81,167**	**81,485**	**95,350**	**13,865**
10 3250 610 000 00 000 000 000 0000	SUPPLIES	63,796	(1,681)	62,971	9,316	65,736	85,392	19,656
10 3250 610 000 20 000 000 000 0000	SUPPLIES M.S.	-	4,733	-	6,523	-	-	-
10 3250 610 000 30 000 000 000 0000	SUPPLIES H.S.	-	49,798	-	51,332	-	-	-
10 3250 611 000 00 000 000 000 0000	UNIFORMS	-	-	-	-	-	51,275	51,275
10 3250 611 000 20 000 000 000 0000	UNIFORMS-M.S.	-	-	-	8,978	-	-	-
10 3250 611 000 30 000 000 000 0000	UNIFORMS-H.S.	-	-	-	35,891	-	-	-
10 3250 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	525	-	1,125	75	1,125	1,100	(25)
10 3250 635 000 20 000 000 000 0000	MEALS/REFRESHMENTS M.S.	-	167	-	-	-	-	-
10 3250 635 000 30 000 000 000 0000	MEALS/REFRESHMENTS H.S.	-	701	-	106	-	-	-
10 3250 640 000 00 000 000 000 0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
10 3250 650 000 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
10 3250 650 000 20 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	-	-	109	-	-	-
10 3250 650 000 30 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	-	-	457	-	-	-
	TYPE 600 SUPPLIES	**64,321**	**53,718**	**64,096**	**112,787**	**66,861**	**137,767**	**70,906**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2018-2019

ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 3250 752 000 00 000 000 000 0000	EQUIPMENT-NEW	9,500	984	9,500	-	9,500	-	(9,500)
10 3250 752 000 20 000 000 000 0000	EQUIPMENT-NEW M.S.	-	205	-	-	-	-	-
10 3250 752 000 30 000 000 000 0000	EQUIPMENT-NEW H.S.	-	2,510	-	-	-	-	-
10 3250 751 000 00 000 000 000 0000	UNIFORMS	43,332	-	49,568	-	46,983	-	(46,983)
10 3250 751 000 20 000 000 000 0000	UNIFORMS M.S.	-	978	-	-	-	-	-
10 3250 751 000 20 000 000 000 0000	UNIFORMS M.S.	-	45,481	-	-	-	-	-
10 3250 762 000 20 000 000 000 0000	EQUIPMENT-REPLACEMENT M.S.	-	769	-	-	-	-	-
10 3250 762 000 30 000 000 000 0000	EQUIPMENT-REPLACEMENT H.S.	-	3,278	-	-	-	-	-
10 3250 762 000 00 000 000 000 0000	EQUIPMENT-REPLACEMENT	8,500	-	8,500	-	8,500	-	(8,500)
10 3250 761 000 20 000 000 000 0000	REPLACEMENT UNIFORMS M.S.	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**61,332**	**54,204**	**67,568**	**-**	**64,983**	**-**	**(64,983)**
10 3250 810 000 00 000 000 000 0000	DUES AND FEES	10,087	(470)	10,717	380	11,067	11,167	100
10 3250 810 000 20 000 000 000 0000	DUES AND FEES M.S.	-	528	-	1,609	-	-	-
10 3250 810 000 30 000 000 000 0000	DUES AND FEES H.S.	-	9,407	-	10,051	-	-	-
10 3250 890 000 00 000 000 000 0000	MISCELLANEOUS	-	250	-	-	-	-	-
	TYPE 800 OTHER	**10,087**	**9,715**	**10,717**	**12,040**	**11,067**	**11,167**	**100**
	TOTAL 3250 ATHLETIC SRVC	**932,677**	**883,912**	**975,068**	**912,313**	**1,016,593**	**1,053,221**	**36,629**
10 3300 190 000 00 000 000 000 9500	SALARIES-SWIMMING PGM	7,600	6,700	7,600	7,835	7,600	7,600	-
	TYPE 100 SALARIES	**7,600**	**6,700**	**7,600**	**7,835**	**7,600**	**7,600**	**-**
10 3300 220 000 00 000 000 000 9500	SOCIAL SECURITY	581	513	581	599	581	581	-
10 3300 230 000 00 000 000 000 9500	RETIREMENT	-	-	-	29	-	-	-
	TYPE 200 BENEFITS	**581**	**513**	**581**	**628**	**581**	**581**	**-**
10 3300 324 000 00 000 000 000 9055	PROF EDUCATIONAL SERVICES	-	490	-	420	-	-	-
10 3300 350 000 00 000 000 000 0000	SECURITY/SAFETY SERVICES	4,000	4,694	4,000	4,720	4,000	4,000	-
	TYPE 300 BENEFITS	**4,000**	**5,184**	**4,000**	**5,140**	**4,000**	**4,000**	**-**
10 3300 430 000 00 000 000 000 0000	REPAIRS AND MAINTENANCE	1,500	-	1,500	-	-	-	-
	TYPE 400 CONT MAINT	**1,500**	**-**	**1,500**	**-**	**-**	**-**	**-**
10 3300 590 000 00 000 000 000 0000	CROSSING GUARDS	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 3300 610 000 00 000 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10 3300 610 411 00 000 000 000 0000	SUPPLIES - TITLE I	100	660	100	547	100	100	-
	TYPE 600 SUPPLIES	**100**	**660**	**100**	**547**	**100**	**100**	**-**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2018-2019

ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
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	-	405	-	-	-	-	-
10 3300 810 411 10 000 000 000 0000	DUES AND FEES	-	-	-	100	-	-	-
	TYPE 800 OTHER	**1,000**	**405**	**1,000**	**100**	**1,000**	**1,000**	**-**
	TOTAL 3300 NON-INST SRVC	**14,781**	**13,462**	**14,781**	**14,250**	**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	322,349	306,244	211,527	265,130	319,381	341,052	21,671
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	-	-	-	-	-	-	-
	TYPE 800 OTHER	**322,349**	**306,244**	**211,527**	**265,130**	**319,381**	**341,052**	**21,671**
10 5110 910 000 00 000 000 000 0000	PRINCIPAL REDEMPTN - SVSD	4,022,000	4,022,000	4,130,000	4,130,000	2,962,120	1,695,000	(1,267,120)
	TYPE 900 OTHER USES OF FUNDS	**4,022,000**	**4,022,000**	**4,130,000**	**4,130,000**	**2,962,120**	**1,695,000**	**(1,267,120)**
	TOTAL 5110 DEBT SERVICE	**4,344,349**	**4,328,244**	**4,341,527**	**4,395,130**	**3,281,501**	**2,036,052**	**(1,245,449)**
10 5900 840 000 00 000 000 000 0000	**BUDGETARY RESERVE**	**137,900**	-	**-**	-	**-**	**-**	-
	TYPE 900 OTHER	**137,900**	-	**-**	-	**-**	**-**	-
	TOTAL 5900 FUND TRANS	**137,900**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL EXPENDITURES 2018-2019		**42,934,139**	**43,905,074**	**45,401,901**	**46,095,022**	**46,432,405**	**46,167,192**	**(265,463)**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT SUMMARY
BUDGET 2017-2018

								2017/2018 to 2018/2019	
		BUDGET 2015/2016	ACTUAL 2015/2016	BUDGET 2016/2017	ACTUAL 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	% INCR/DECR BUD TO BUD	$ INCR/DECR BUD TO BUD
OBJECT									
100	SALARIES	19,293,217	19,766,874	20,544,086	20,359,632	21,265,311	21,413,972	0.70	148,661
200	BENEFITS	10,950,748	10,949,851	11,549,698	12,147,042	12,872,694	13,032,199	1.24	159,505
300	PROFESSIONAL AND TECHNICAL SERVICES	1,656,953	1,932,184	1,926,490	1,906,352	2,017,953	1,988,794	(1.44)	(29,159)
400	CONTRACTED MAINTENANCE	932,980	862,880	816,675	789,783	834,544	931,276	11.59	96,732
500	OTHER PURCHASED SERVICES	3,194,976	3,704,575	3,560,504	4,093,915	3,558,954	4,190,379	17.74	631,425
600	SUPPLIES	1,815,490	1,824,583	1,958,270	1,908,041	1,908,780	2,008,128	5.20	99,348
700	PROPERTY	416,604	351,882	515,035	279,190	487,415	364,210	(25.28)	(123,205)
800	OTHER	651,172	490,244	401,143	481,066	524,633	543,233	3.55	18,600
900	OTHER USES OF FUNDS	4,022,000	4,022,000	4,130,000	4,130,000	2,962,120	1,695,000	(42.78)	(1,267,120)
TOTAL EXPENDITURES 2018-2019		42,934,139	43,905,074	45,401,901	46,095,022	46,432,405	46,167,192	(0.57)	(265,213)

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2018-2019

		BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	2017/2018 to 2018/2019 % INCR/DECR BUD TO BUD	2017/2018 to 2018/2019 $ INCR/DECR BUD TO BUD
	SALARIES								
110	ADMINISTRATIVE	1,511,774	1,503,377	1,567,570	1,563,212	1,614,597	1,751,285	8.47	136,688
	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	12,878,848	13,347,442	14,000,861	13,848,256	14,365,046	14,088,766	(1.92)	(276,280)
	Salary appropriations for the professional bargaining unit based on an instructional staff of 182 full-time/part-time teachers.								
122	PROFESSIONAL STAFF SUBSTITUTES Daily substitute salaries.	186,069	255,419	186,369	220,327	185,370	336,240	81.39	150,870
123	STIPEND	-	-	-	-	-	182,000	100.00	182,000
130	PROFESSIONAL SUMMER SALARIES This category includes summer hours for special ed, guidance counselors, psych and curriculumn services.	68,009	40,731	63,542	50,556	71,802	65,910	(8.21)	(5,892)
131	NURSE AIDE	55,965	55,708	57,629	54,700	59,368	61,156	3.01	1,788
132	STUDENT ACTIVITIES Includes 34 positions at the high school, 14 positions at the middle school and 5 positions at the elementary	72,828	81,476	90,140	98,798	97,010	97,010	-	-
133	ATHLETICS Includes full time athletic director, 62 coaching positions at the high school and 10 coaching positions at the middle school	366,802	366,512	386,178	376,244	395,158	400,059	1.24	4,901
134	NURSE AIDES SUBS	650	120	650	-	650	650	-	-
141	TECHNOLOGY SALARIES Includes 1 computer technician, 1 webmaster/technician	178,470	178,470	183,824	185,347	189,339	115,285	(39.11)	(74,054)
142	PART TIME TECHNOLOGY	-	-	-	-	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	189,646	189,454	195,335	194,032	201,195	151,609	(24.65)	(49,586)
151	OFFICE CLERICAL	587,036	585,228	606,153	594,014	604,865	636,175	5.18	31,309
	Salary appropriations for 14 full-time secretaries								

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2018-2019

		BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	BUDGET 2018/2019	2017/2018 to 2018/2019 % INCR/DECR BUD TO BUD	2017/2018 to 2018/2019 $ INCR/DECR BUD TO BUD
152	SUBSTITUTE CLERICAL Appropriations for daily substitutes for clerical staff.	10,441	3,247	10,441	5,128	10,441	10,441	-	-
153	SUMMER CLERICAL	-	-	-	-	-	-	-	-
161	MECHANICS/MAINTENANCE Salary appropriations for 2 transportation mechanics and 6 maintenance personnel	432,848	394,980	445,848	401,188	459,181	413,962	(9.85)	(45,219)
163	MECHANICS/MAINTENANCE OVERTIME Salary appropriations for maintenance overtime	23,997	21,748	23,997	13,838	23,997	23,997	-	-
170	CUSTODIAL Salary appropriation is for 20 full-time custodians 3 day shift custodians, 17 nightshift custodians.	973,648	921,456	1,002,352	942,859	1,031,264	1,061,652	2.95	30,388
171	AIDES/MONITORS Salary appropriations for 33 full-time aides and 9 part-time aides.	847,693	837,239	791,913	754,514	786,827	816,355	3.75	29,528
172	CUSTODIAL SUBSTITUTES Salary appropriations for substitute custodians.	40,000	35,977	40,000	48,776	40,000	40,000	-	-
174	CUSTODIAL OVERTIME Salary appropriations for custodial overtime.	30,000	21,083	30,000	19,537	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.	758,214	849,153	781,004	898,040	1,007,672	1,037,891	3.00	30,220
173	BUS DRIVERS OVERTIME Salary appropriations for drivers overtime.	5,000	10,577	5,000	9,070	5,000	10,000	100.00	5,000
177	SUB AIDES	16,780	14,850	16,780	31,395	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	43,026	48,000	39,068	48,000	45,000	(6.25)	(3,000)
190	SWIMMING PROGRAM	7,600	6,700	7,600	7,835	7,600	7,600	-	-
TOTAL EXPENDITURES 2018-2019		**19,293,217**	**19,766,874**	**20,544,086**	**20,359,632**	**21,265,311**	**21,413,972**	0.70	**148,661**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2018-2019

		BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/2017	BUDGET 2017/2018	BUDGET 2018/2019	2017/2018 to 2018/2019 % INCR/DECR BUD TO BUD	2017/2018 to 2018/2019 $ INCR/DECR BUD TO BUD
213	LIFE INSURANCE This includes life insurance premiums paid by the district.	33,542	39,398	35,814	42,361	36,887	36,779	(0.29)	(108)
214	INCOME PROTECTION INSURANCE This includes the LTD premium paid by the district.	58,868	66,099	62,716	70,193	66,502	82,135	23.51	15,634
220	SOCIAL SECURITY The districts share of social security contributions based on a 7.65 % of total wages.	1,475,897	1,482,778	1,571,623	1,523,744	1,626,796	1,638,169	0.70	11,373
230	RETIREMENT The districts share of retirement contributions for 2018-2019 is 33.43% of total eligible earnings for 2018-2019. For 2017-2018 32.57%,2016-2017 30.03%, 2015-2016 25.84	4,983,288	5,066,862	6,167,107	6,060,649	6,923,636	7,067,756	2.08	144,120
240	TUITION REIMBURSEMENT Projected cost on terms of the agreement with the professional bargaining unit.	193,330	212,730	193,330	333,251	193,330	255,000	31.90	61,670
250	UNEMPLOYMENT COMP INSURANCE Unemployment compensation paid to eligible individuals as a result of termination of employment.	23,000	2,778	23,000	15,982	23,000	23,000	-	-
271	MEDICAL & PRESCRIPTION INSURANCE Appropriations for the districts self insured medical and prescription program.	3,515,220	3,288,669	2,884,032	3,450,199	3,450,660	3,397,776	(1.53)	(52,884)
272	DENTAL INSURANCE The districts premium for dental insurance.	222,284	238,380	233,604	233,958	239,979	197,096	(17.87)	(42,883)

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2018-2019

		BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/2017	BUDGET 2017/2018	BUDGET 2018/2019	2017/2018 to 2018/2019 % INCR/DECR BUD TO BUD	2017/2018 to 2018/2019 $ INCR/DECR BUD TO BUD
275	EYE CARE INSURANCE Appropriation for the dstricts self insured eye care program.	23,755	23,672	23,132	23,574	23,212	17,587	(24.23)	(5,625)
281	OPEB FOR COST OF RETIREE'S HEALTH	190,430	279,387	221,664	232,573	179,501	186,512	3.91	7,010
291	OTHER EMPLOYEE BENEFITS	231,134	249,097	133,677	160,558	109,191	130,389	19.41	21,198
TOTAL EXPENDITURES 2018-2019		**10,950,748**	**10,949,851**	**11,549,698**	**12,147,042**	**12,872,694**	**13,032,199**	1.24	**159,505**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2018-2019

		BUDGET 2015/2016	ACTUAL ESPENSES 06/30/2016	BUDGET 2016/2017	ACTUAL ESPENSES 06/30/2017	BUDGET 2017/2018	BUDGET 2018/2019	2017/2018 to 2018/2019 % INCR/DECR BUD TO BUD	2017/2018 to 2018/2019 $ INCR/DECR BUD TO BUD
305	TAX COLLECTION	70,000	-	-	-	-	-	-	-
310	TAX COLLECTION BERK/NORTH CTY/KEYSTONE 5% delinquent RE Tax fees to County. Reflects collection fees from Berkeheimer RE and Per Capita. Earned income tax collection Keystone and emergency municipal service collection.	85,000	132,586	155,000	132,523	85,000	85,000	-	-
322	PROFESSIONAL EDUC SVCS IU Special education services provided by IU's.	802,346	1,001,146	1,109,049	1,071,851	1,259,899	1,156,160	(8.23)	(103,739.00)
323	PROF EDUC SVCS OTHER EDUC AGENCIES	52,000	33,176	35,000	50,444	35,000	35,000	-	-
324	PROFESSIONAL EDUC SVCS EMPLOYEE	64,298	71,750	51,373	70,425	71,284	67,983	(4.63)	(3,300.50)
329	PROFESSIONAL EDUCATION SERVICES/STAFF DEV Amounts spent on instructors for inservice training includes teachers and support staff.	-	592	-	742	-	-	-	-
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.	506,177	628,414	563,468	568,480	553,951	631,331	13.97	77,380.60
331	D & A SCREENING	5,500	2,535	4,000	3,315	4,120	4,120	-	-
336	DENTAL EXAMS Amounts paid for student dental exams	600	506	600	345	600	600	-	-
340	TAX COLLECTION LAFAYETTE/COMPUTER FEES Bank fees charged for real estate and per capita tax collection.	64,232	53,147	-	-	-	-	-	-
348	TECHNICAL SERVICES Purchased services annual fire system inspection,HVAC maintenance,phone system,master clock system, etc.	-	-	-	-	-	-	-	-
350	SECURITY/SAFETY SERVICES	6,800	8,333	8,000	8,227	8,100	8,600	-	500.00
TOTAL EXPENDITURES 2018-2019		**1,656,953**	**1,932,184**	**1,926,490**	**1,906,352**	**2,017,953**	**1,988,794**	(1.44)	**(29,158.90)**

3/14/2018

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2018-2019

		BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/2017	BUDGET 2017/2018	BUDGET 2018/2019	2017/2018 to 2018/2019 % INCR/DECR BUD TO BUD	2017/2018 to 2018/2019 $ INCR/DECR BUD TO BUD
411	DISPOSAL SERVICES Garbage disposal services.	24,322	23,614	24,322	24,013	24,322	24,322	-	-
414	LAWN CARE SERVICES Contracted mowing services and grub treatment.	82,000	60,285	82,000	68,406	82,000	70,000	(14.63)	(12,000)
415	UNIFORM SERVICES Rental of uniforms for transportation mechanics	716	804	716	766	720	720	-	-
424	WATER/SEWER Expenditures for water and sewer utility services.	45,000	46,251	45,000	43,156	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.	291,467	263,147	305,430	307,287	301,268	325,946	8.19	24,679
438	MAINT,REPAIR/UPGRADE INFOR	-	221	-	-	-	-	-	-
442	LEASED COPY MACHINES	152,424	140,446	144,007	136,127	148,247	139,850	(5.66)	(8,397)
444	RENTALS/LEASED VEHICLES Equipment rental fees and rental of box truck for the Band.	10,050	2,456	10,200	6,373	6,250	6,250	-	-
448	LEASE TECHNOLOGY Lease used to purchase district wide technology.	327,000	325,656	205,000	203,656	226,737	319,188	40.77	92,451
TOTAL EXPENDITURES 2018-2019		**932,980**	**862,880**	**816,675**	**789,783**	**834,544**	**931,276**	11.59	**96,732**

3/14/2018

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2018-2019

		BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/2017	BUDGET 2017/2018	BUDGET 2018/2019	2017/2018 to 2018/2019 % INCR/DECR BUD TO BUD	2017/2018 to 2018/2019 $ INCR/DECR BUD TO BUD
511	STUDENT TRANSP SRVC FROM ANOTHER LEA	-	1,608	-	946	-	-	-	-
513	STUDENT TRANSPORTATION CONTRACTED Contracted services to transport students on field trips or events that district transportation department can't provide.	22,451	16,708	23,800	13,544	21,900	21,300	(2.74)	(600)
516	IU TRANSPORTATION SVCS Expenditure for special education students transported through the IU.	33,115	65,820	84,302	88,124	87,138	123,977	42.28	36,839
519	STUDENT TRANSPORTATION/FIELD TRIPS Expenditures include transportation to and from extracurricular activities.	73,146	70,438	78,761	73,761	77,218	81,330	5.32	4,112
523	PROPERTY/AUTO/LIABILITY INSURANCE Package increases due to inflationary trends in property values and newer replacement vehicles.	263,375	260,512	274,675	274,898	286,675	290,175	1.22	3,500
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.	4,344	4,279	4,350	4,279	4,350	4,300	(1.15)	(50)
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.	257,625	250,417	288,635	313,098	323,635	342,000	5.67	18,365
530	COMMUNICATIONS Includes Postage and Telephone services	77,050	45,639	72,500	60,075	73,776	73,742	(0.05)	(34)

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2018-2019

		BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/2017	BUDGET 2017/2018	BUDGET 2018/2019	2017/2018 to 2018/2019 % INCR/DECR BUD TO BUD	2017/2018 to 2018/2019 $ INCR/DECR BUD TO BUD
538	TELECOMMUNICATIONS Internet services and purchased services for public access television.	41,148	27,182	39,356	26,713	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	3,118	9,450	7,279	7,750	7,750	-	-
550	PRINTING & BINDING	14,485	6,186	14,485	11,888	13,471	16,450	22.11	2,979
561	TUITION OTHER LEAS Expenditures for services rendered by other districts within the state.	44,000	48,501	44,000	95,982	44,000	44,000	-	-
562	TUITION TO CHARTER SCHOOLS Expenditure to reimburse PA Charter Schools for education services.	1,048,782	1,499,861	1,287,045	1,691,788	1,287,045	1,893,900	47.15	606,855
563	TUITION - NON PUBLIC	100,000	196,259	100,000	197,815	100,000	100,000	-	-
564	OTHER VOCATIONAL ED - BAVTS Expenditures for services rendered by area vocational technical schools.	854,497	853,893	873,443	872,231	819,361	776,051	(5.29)	(43,310)
566	TUITION TO NCC Expenditures for services rendered by community college.	275,951	275,952	280,559	280,298	285,480	291,310	2.04	5,830
567	TUITION APS	-	15,809	18,000	32,074	18,000	18,000	-	-
568	TUITION TO PRRI/DC Tuition for students. Includes tuition for Private Residential Rehabilitation Institutes and alternative education programs and detention centers.	15,000	3,793	-	-	-	-	-	-
580	TRAVEL Expenditures for travel to and from conferences and between schools.	39,562	32,041	38,540	27,893	41,570	37,880	(8.88)	(3,690)

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2018-2019

								2017/2018 to 2018/2019	
		BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/2017	BUDGET 2017/2018	BUDGET 2018/2019	% INCR/DECR BUD TO BUD	$ INCR/DECR BUD TO BUD
590	CROSSING GUARDS	-	-	-	-	-	-	-	-
591	MISC PURCHASED SRVC	-	-	-	-	-	-	-	-
594	INSTITUTIONALIZED CHILD	-	5,742	7,000	-	7,000	7,000	-	-
595	IU OPERATIONS	20,995	20,816	21,603	21,229	21,229	21,858	2.96	629
	Deduction from basic subsidy for Intermediate Unit Administrative services.								
TOTAL EXPENDITURES 2018-2019		**3,194,976**	**3,704,575**	**3,560,504**	**4,093,915**	**3,558,954**	**4,190,379**	17.74	**631,425**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2018-2019

		BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/2017	BUDGET 2017/2018	BUDGET 2018/2019	2017/2018 to 2018/2019 % INCR/DECR BUD TO BUD	2017/2018 to 2018/2019 $ INCR/DECR BUD TO BUD
610	SUPPLIES Appropriation for supplies other than those listed below required for the operation of the district.	654,736	626,884	804,425	710,283	802,163	839,232	4.62	37,069
611	UNIFORMS	-	-	-	44,869	-	51,275	100.00	51,275
621	NATURAL GAS Appropriation for district gas utility services used for heating the facilities.	149,270	130,777	135,288	150,052	173,210	131,225	(24.24)	(41,985)
622	ELECTRIC	528,129	522,122	509,359	478,678	393,522	366,045	(6.98)	(27,477)
624	FUEL OIL for heating the district and backup generator campus	673	-	673	891	-	645	100.00	645
626	GASOLINE Appropriation for gasoline purchased for district-owned vehicles and busses.	28,103	25,310	27,598	35,049	32,300	46,663	44.47	14,363
627	DIESEL FUEL Appropriation for diesel fuel purchased for district-owned busses.	88,948	95,708	57,550	51,973	90,100	71,136	(21.05)	(18,964)
634	SNACKS	4,300	1,669	4,819	580	4,700	3,120	(33.62)	(1,580)
635	MEALS/REFRESHMENTS	2,585	2,172	2,485	1,223	2,485	5,620	126.16	3,135
640	BOOKS AND PERIODICALS Appropriation for reference books,textbooks,workbooks and periodicals.	162,442	210,749	160,303	155,676	128,390	208,283	62.23	79,893
650	SUPPLIES & FEES-TECH RELATED	196,304	209,190	255,770	278,767	281,910	284,885	1.06	2,975
TOTAL EXPENDITURES 2018-2019		**1,815,490**	**1,824,583**	**1,958,270**	**1,908,041**	**1,908,780**	**2,008,128**	5.20	**99,348**

3/14/2018

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2018-2019

		BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/2017	BUDGET 2017/2018	BUDGET 2018/2019	2017/2018 to 2018/2019 % INCR/DECR BUD TO BUD	2017/2018 to 2018/2019 $ INCR/DECR BUD TO BUD
751	NON-CAP EQUIPMENT-ORIGINAL/ADDITIONAL	43,332	46,458	49,568	-	46,983	-	(100.00)	(46,983)
752	CAPITAL EQUIPMENT-ORIGINAL/ADDITIONAL	331,707	280,834	423,902	259,190	394,417	348,610	(11.61)	(45,807)
758	CAPITALIZED TECH SOFTWARE-ORIGINAL	-	-	-	20,000	-	-	-	-
762	CAPITAL EQUIPMENT REPLACEMENT	41,565	24,590	41,565	-	46,015	15,600	(66.10)	(30,415)
TOTAL EXPENDITURES 2018-2019		**416,604**	**351,882**	**515,035**	**279,190**	**487,415**	**364,210**	(25.28)	**(123,205)**

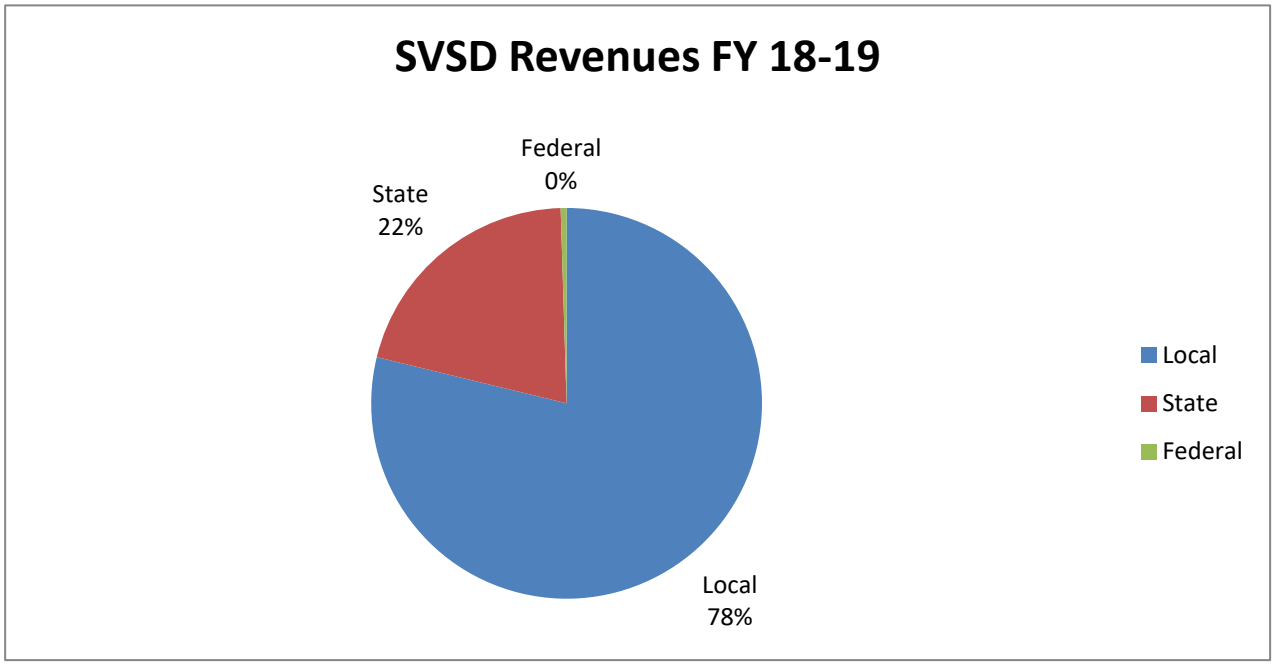
SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2018-2019

		BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/2017	BUDGET 2017/2018	BUDGET 2018/2019	2017/2018 to 2018/2019 % INCR/DECR BUD TO BUD	2017/2018 to 2018/2019 $ 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.	66,385	57,632	66,405	56,010	67,853	67,971	0.17	118
820	CLAIMS,JUDGEMENTS/PENALTIES	-	-	-	45,000	-	-	-	-
832	BOND INTEREST	322,349	306,244	211,527	265,130	319,381	341,052	6.79	21,671
840	BUDGETARY RESERVE	137,900	-	-	-	-	-	-	-
880	REFUND PRIOR YEARS RECEIPTS	-	-	-	-	-	-	-	-
890	MISCELLANEOUS Expenditures typically not fitting any other category.	124,538	121,717	123,211	113,332	135,899	128,940	(5.12)	(6,959)
894	STUDENT FEES	-	4,652	-	1,594	1,500	5,270	251.33	3,770
TOTAL EXPENDITURES 2018-2019		**651,172**	**490,244**	**401,143**	**481,066**	**524,633**	**543,233**	2.83	**14,830**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2018-2019

		BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/2017	BUDGET 2017/2018	BUDGET 2018/2019	2017/2018 to 2018/2019 % INCR/DECR BUD TO BUD	2017/2018 to 2018/2019 $ INCR/DECR BUD TO BUD
910	PRINCIPAL REDEMPTN - SVSD/BETH. VO-TECH	4,022,000	4,022,000	4,130,000	4,130,000	2,962,120	1,695,000	(42.78)	(1,267,120)
TOTAL EXPENDITURES 2018-2019		**4,022,000**	**4,022,000**	**4,130,000**	**4,130,000**	**2,962,120**	**1,695,000**	(42.78)	**(1,267,120)**

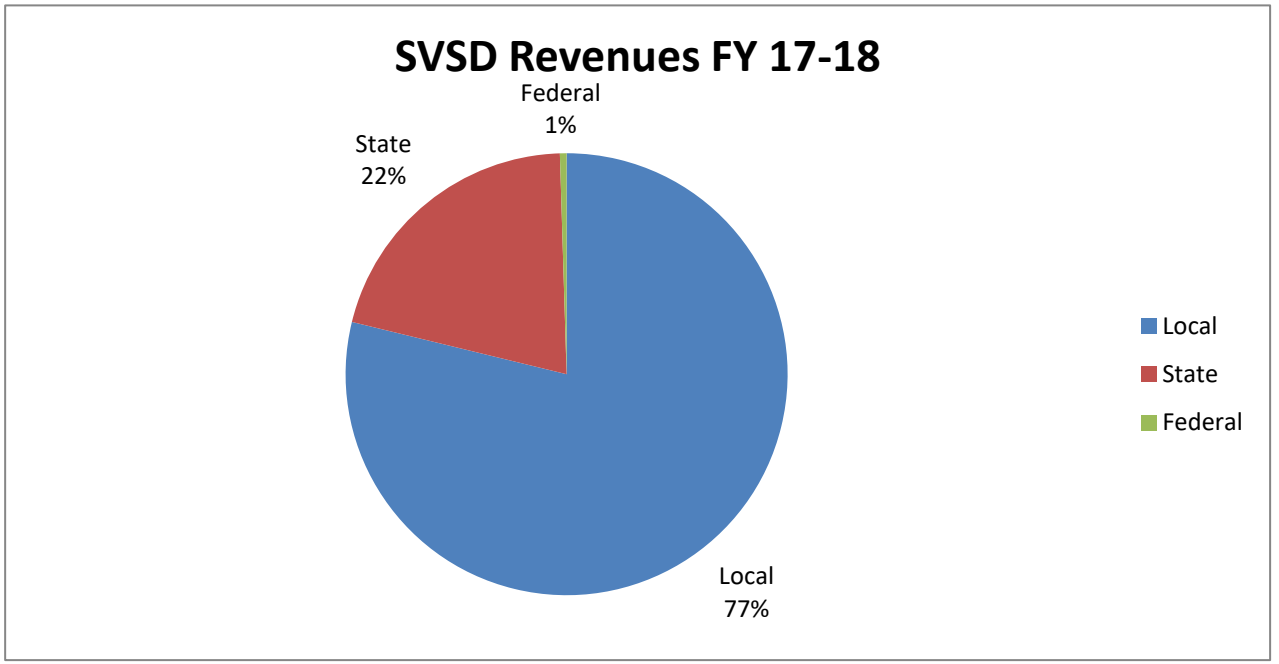
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2018-2019



SVSD Revenues FY 18-19

Local	35,775,723	77.49%
State	10,170,566	22.03%
Federal	220,903	0.48%
	46,167,192	100%

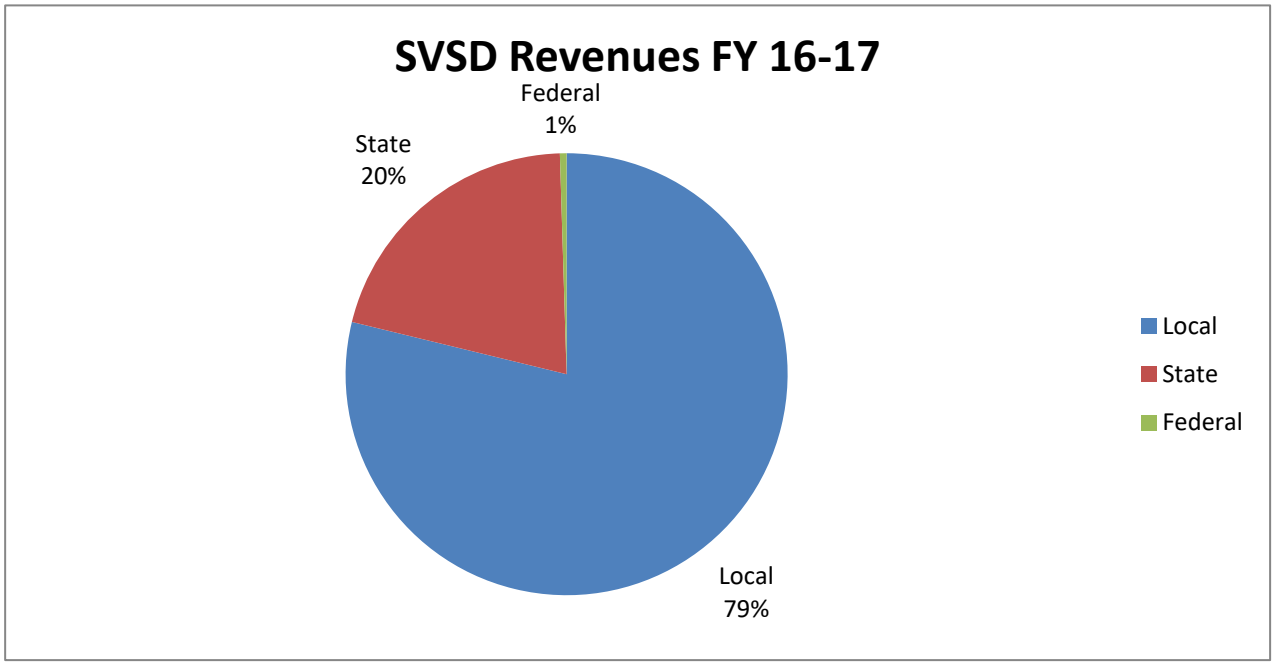
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2017-2018



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%

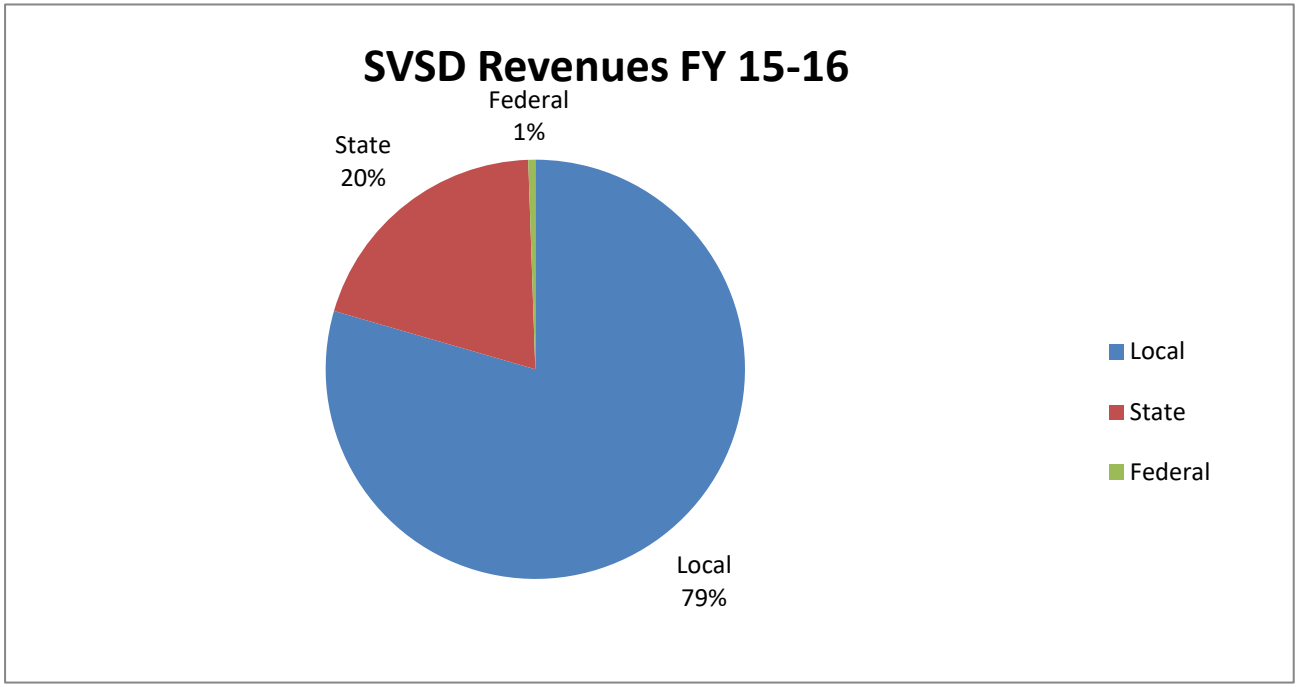
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2016-2017



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 DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2015-2016



SVSD Revenues FY 15-16

Local	34,127,100	79.49%
State	8,574,868	19.97%
Federal	232,171	0.54%
	42,934,139	100%

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2018-2019

		BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	2017/2018 to 2018/2019 % INCR/DECR BUD TO BUD	2017/2018 to 2018/2019 $ INCR/DECR BUD TO BUD
6000	**LOCAL REVENUE**						
6001	FUND BALANCE	478,726	1,576,558	777,073	41,950	(94.60)	(735,123)
6111	REAL ESTATE TAX	28,161,993	28,424,153	29,409,652	29,646,326	0.80	236,675
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	97,000	97,000	-	-
6143	EMERGENCY AND MUNICIPAL SERVICES TAX	17,800	20,000	20,000	20,000	-	-
6151	EARNED INCOME TAX	2,800,000	3,000,000	3,200,000	3,200,000	-	-
6153	REALTY TRANSFER TAX	320,000	400,000	400,000	400,000	-	-
6400	DELINQUENT TAXES	1,522,000	1,522,000	1,522,000	1,522,000	-	-
6500	EARNINGS ON INVESTMENTS	45,000	45,000	65,000	120,000	84.62	55,000
6700	REVENUES FROM DISTRICT ACTIVITIES	56,347	56,500	56,500	56,500	-	-
6800	REVENUES FROM INTERMEDIARY SOURCES	258,334	251,058	266,426	287,047	7.74	20,621
6900	OTHER LOCAL INCOME	74,900	89,900	89,900	89,900	-	-
TOTAL	**6000 SERIES**	34,127,100	35,777,169	36,198,551	35,775,723	(1.17)	(422,827)
7000	**STATE REVENUE**						
7110	BASIC SUBSIDY	2,838,381	2,990,198	3,192,329	3,210,097	0.56	17,768
7160	SECTION 1305-1306	70,000	11,500	11,500	11,500	-	-
7250	MIGRATORY CHILDREN	-	-	-	-	-	-
7270	SPECIAL EDUCATION	932,440	961,104	974,008	1,009,003	3.59	34,995
7300	REVENUES NON-EDUCATIONAL	1,504,396	1,429,125	1,417,360	1,430,690	0.94	13,330
7505	READY TO Learn	-	142,538	142,538	142,538	-	-
7800	REVENUE COMMONWEALTH OF PA	3,229,650	3,869,365	4,275,216	4,366,738	2.14	91,522
TOTAL	**7000 SERIES**	8,574,868	9,403,829	10,012,951	10,170,566	1.57	157,615

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2018-2019

		BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	2017/2018 to 2018/2019 % INCR/DECR BUD TO BUD	2017/2018 to 2018/2019 $ INCR/DECR BUD TO BUD
8000	**FEDERAL REVENUE**						
8514	TITLE I	170,273	159,454	159,454	159,454	-	-
8515	TITLE II Part A	46,898	46,449	46,449	46,449	-	-
8800	MEDICAL ASSISTANCE	15,000	15,000	15,000	15,000	-	-
TOTAL	**8000 SERIES**	232,171	220,903	220,903	220,903	-	-
9000	**TRANSFERS**						
9000	TRANSFERS	-	-	-	-	-	-
TOTAL	**9000 SERIES**	-	-	-	-	-	-
TOTAL REVENUE 2018-2019		42,934,139	45,401,901	46,432,405	46,167,192	(0.57)	(265,212)

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2018-2019

ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL REVENUES 06/30/2016	BUDGET 2016/2017	ACTUAL REVENUES 06/30/2017	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 6001 000 000 00 000 000 000 0000	FUND BALANCE	478,726	-	1,576,558	-	777,073	41,950	(735,123)
10 6111 001 000 00 000 000 000 0000	REAL ESTATE-CITY OF BETH.	400,105	477,702	558,648	578,169	680,832	805,642	124,810
10 6111 002 000 00 000 000 000 0000	REAL ESTATE-HELLERTOWN	6,253,296	6,161,145	6,173,631	6,192,983	6,223,883	6,418,843	194,960
10 6111 003 000 00 000 000 000 0000	REAL ESTATE-LOWER SAUCN	21,508,592	21,395,687	21,691,874	21,689,114	21,767,654	22,421,842	654,187
10 6111 000 000 00 000 000 000 0000	MILLS NEEDED -	-	-	-	-	737,283	-	(737,283)
	REVENUE TYPE 6111	**28,640,719**	**28,034,534**	**30,000,711**	**28,460,266**	**30,186,725**	**29,688,276**	**(498,448)**
10 6112 001 000 00 000 000 000 0000	INTERIM REAL ESTATE-BETH	-	28,557	-	92,926	-	-	-
10 6112 002 000 00 000 000 000 0000	INTERIM REAL ESTATE-HELLER	20,000	11,786	20,000	34,396	20,000	20,000	-
10 6112 003 000 00 000 000 000 0000	INTERIM REAL ESTATE-LOWER	230,000	273,483	230,000	85,046	230,000	230,000	-
	REVENUE TYPE 6112	**250,000**	**313,826**	**250,000**	**212,368**	**250,000**	**250,000**	**-**
10 6113 000 000 00 000 000 000 0000	PUBLIC UTILITY REALTY TAX	45,000	38,464	45,000	36,958	45,000	45,000	-
	REVENUE TYPE 6113	**45,000**	**38,464**	**45,000**	**36,958**	**45,000**	**45,000**	**-**
10 6120 001 000 00 000 000 000 0000	PER CAPITA-BETHLEHEM	-	-	-	-	-	-	-
10 6120 002 000 00 000 000 000 0000	PER CAPITA-HELLERTOWN	15,500	13,494	15,500	13,635	15,500	15,500	-
10 6120 003 000 00 000 000 000 0000	PER CAPITA-LOWER SAUCON	33,000	31,417	33,000	30,584	33,000	33,000	-
	REVENUE TYPE 6120	**48,500**	**44,912**	**48,500**	**44,218**	**48,500**	**48,500**	**-**
10 6141 001 000 00 000 000 000 0000	ACT 511-BETHLEHEM	-	-	-	-	-	-	-
10 6141 002 000 00 000 000 000 0000	ACT 511-HELLERTOWN	15,500	13,494	15,500	13,636	15,500	15,500	-
10 6141 003 000 00 000 000 000 0000	ACT 511-LOWER SAUCON	33,000	31,417	33,000	30,591	33,000	33,000	-
	REVENUE TYPE 6141	**48,500**	**44,912**	**48,500**	**44,227**	**48,500**	**48,500**	**-**
10 6143 000 000 00 000 000 000 0000	EMERGENCY MUNIC. SRVC TAX	17,800	19,024	20,000	22,423	20,000	20,000	-
	REVENUE TYPE 6143	**17,800**	**19,024**	**20,000**	**22,423**	**20,000**	**20,000**	**-**
10 6151 000 000 00 000 000 000 0000	EARNED INCOME TAX	2,800,000	3,117,092	3,000,000	3,211,053	3,200,000	3,200,000	-
	REVENUE TYPE 6151	**2,800,000**	**3,117,092**	**3,000,000**	**3,211,053**	**3,200,000**	**3,200,000**	**-**
10 6153 000 000 00 000 000 000 0000	REALTY TRANSFER TAX	320,000	528,456	400,000	457,229	400,000	400,000	-
	REVENUE TYPE 6153	**320,000**	**528,456**	**400,000**	**457,229**	**400,000**	**400,000**	**-**
10 6411 000 000 00 000 000 000 0000	DELINQUENT RE TAXES	1,500,000	997,678	1,500,000	1,435,613	1,500,000	1,500,000	-
10 6420 000 000 00 000 000 000 0000	DELINQUENT PC TAXES	11,000	8,422	11,000	9,444	11,000	11,000	-
10 6441 000 000 00 000 000 000 0000	DELINQUENT PC 511 TAXES	11,000	8,422	11,000	9,790	11,000	11,000	-
	REVENUE TYPE 6400	**1,522,000**	**1,014,523**	**1,522,000**	**1,454,847**	**1,522,000**	**1,522,000**	**-**

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2018-2019

ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL REVENUES 06/30/2016	BUDGET 2016/2017	ACTUAL REVENUES 06/30/2017	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 6510 000 000 00 000 000 000 0000	INVESTMENT EARNINGS	45,000	63,828	45,000	115,154	65,000	120,000	55,000
10 6530 000 000 00 000 000 000 0000	GAINS OR LOSS ON SALE OF INV	-	-	-	-	-	-	-
	REVENUE TYPE 6500	**45,000**	**63,828**	**45,000**	**115,154**	**65,000**	**120,000**	**55,000**
10 6710 000 000 00 000 000 000 0000	ADMISSIONS	35,000	38,709	35,000	35,846	35,000	35,000	-
10 6710 000 000 30 000 124 000 0000	ADMISSION FINE ARTS	15,000	23,961	15,000	18,382	15,000	15,000	-
10 6740 000 000 00 000 000 000 0000	FEES	3,250	1,830	3,500	1,620	3,500	3,500	-
10 6750 000 000 30 000 124 000 0000	DIST ACT-SPEC EVENTS FINE AR	-	-	-	1,530	-	-	-
10 6790 000 000 00 000 000 000 0000	OTHER STUDENT ACTIVITIES	3,097	12,513	3,000	11,558	3,000	3,000	-
10 6790 000 000 30 000 124 000 0000	OTHER STUD ACT FINE ARTS	-	-	-	-	-	-	-
	REVENUE TYPE 6700	**56,347**	**77,013**	**56,500**	**68,936**	**56,500**	**56,500**	**-**
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	-	2,239	-	224	-	-	-
10 6832 000 520 00 000 000 000 0000	FED IDEA REV PASS THROUGH	258,334	251,191	251,058	266,426	266,426	287,047	20,621
10 6832 000 520 00 000 000 000 9055	FED IDEA REV PASS THROUGH	-	8,140	-	10,515	-	-	-
10 6832 000 520 00 000 000 000 AACH	FED IDEA REV PASS THROUGH	-	-	-	735	-	-	-
	REVENUE TYPE 6800	**258,334**	**261,570**	**251,058**	**277,899**	**266,426**	**287,047**	**20,621**
10 6910 000 000 00 000 000 000 0000	RENTAL OF FACILITIES	16,000	16,641	16,000	18,704	16,000	16,000	-
10 6920 000 000 00 000 000 000 0000	CONTRIBUTIONS	-	1,757	-	10,947	-	-	-
10 6920 000 000 00 000 000 000 9000	CONTRIBUTIONS ED FOUNDATIO	-	12,662	-	8,144	-	-	-
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 6942 000 000 00 000 000 000 0000	SUMMER SCHOOL TUITION	9,000	8,201	9,000	7,304	9,000	9,000	-
10 6944 000 000 00 000 000 000 0000	TUITION OTHER LEA'S	12,000	27,429	27,000	44,247	27,000	27,000	-
10 6980 000 000 00 000 000 000 9500	COMMUNITY SERVICE ACTVTY	7,900	10,723	7,900	8,281	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	-	-	-
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	34,468	30,000	22,535	30,000	30,000	-
10 6999 000 000 30 000 122 000 0000	HS ART CLASS FEES	-	-	-	-	-	-	-
	REVENUE TYPE 6900	**74,900**	**111,879**	**89,900**	**132,262**	**89,900**	**89,900**	**-**
10 6000 000 000 00 000 000 000 0000	**REVENUE FROM LOCAL SRCS**	**34,127,100**	**33,670,032**	**35,777,169**	**34,537,841**	**36,198,551**	**35,775,723**	**(422,827)**

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2018-2019

ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL REVENUES 06/30/2016	BUDGET 2016/2017	ACTUAL REVENUES 06/30/2017	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 7110 000 000 00 000 000 000 0000	BASIC EDUCATION	2,838,381	2,951,999	2,990,198	3,101,312	3,192,329	3,210,097	17,768
	REVENUE TYPE 7110	**2,838,381**	**2,951,999**	**2,990,198**	**3,101,312**	**3,192,329**	**3,210,097**	**17,768**
10 7160 000 000 00 000 000 000 0000	SECTION 1305 & 1306	70,000	65,958	11,500	11,738	11,500	11,500	-
10 7160 000 206 00 000 000 000 0000	SECTION 1305 & 1306	-	-	-	-	-	-	-
	REVENUE TYPE 7160	**70,000**	**65,958**	**11,500**	**11,738**	**11,500**	**11,500**	**-**
10 7220 000 000 00 000 000 000 0000	VOCATIONAL EDUCATION	-	-	-	-	-	-	-
	REVENUE TYPE 7220	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 7250 000 233 00 000 000 000 0000	MIGRATORY CHILDREN	-	-	-	-	-	-	-
	REVENUE TYPE 7250	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 7271 000 000 00 000 000 000 0000	SPECIAL EDUCATION	932,440	953,845	961,104	977,007	974,008	1,009,003	34,995
	REVENUE TYPE 7270	**932,440**	**953,845**	**961,104**	**977,007**	**974,008**	**1,009,003**	**34,995**
10 7310 000 000 00 000 000 000 0000	TRANSPORTATION	340,000	-	-	-	-	-	-
10 7311 000 000 00 000 000 000 0000	PUBLIC TRANSPORTATION	-	237,081	237,000	249,273	237,000	250,000	13,000
10 7312 000 000 00 000 000 000 0000	NON PUBLIC TRANSPORTATION	-	133,980	134,000	135,520	134,000	135,000	1,000
10 7320 000 000 00 000 000 000 0000	SINKING FUND SUBSIDY	187,189	181,905	80,083	145,593	63,955	63,285	(670)
10 7330 000 000 00 000 000 000 0000	HEALTH SERVICES	46,000	42,859	46,000	41,923	46,000	46,000	-
10 7340 000 000 00 000 000 000 0000	PROPERTY TAX REDUCTION	931,207	931,207	932,042	932,042	936,405	936,405	-
	REVENUE TYPE 7300	**1,504,396**	**1,527,032**	**1,429,125**	**1,504,351**	**1,417,360**	**1,430,690**	**13,330**
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	-
	REVENUE TYPE 7500	**-**	**142,538**	**142,538**	**142,538**	**142,538**	**142,538**	**-**
10 7810 000 000 00 000 000 000 0000	FICA-STATE	737,949	750,190	785,811	765,268	813,398	819,084	5,686
10 7820 000 000 00 000 000 000 0000	RETIREMENT REIMBURSEMENT	2,491,702	2,624,888	3,083,553	2,926,262	3,461,818	3,547,654	85,836
	REVENUE TYPE 7800	**3,229,650**	**3,375,078**	**3,869,365**	**3,691,530**	**4,275,216**	**4,366,738**	**91,522**
10 7000 000 000 00 000 000 000 0000	**REVENUE FROM STATE SRC**	**8,574,868**	**9,016,451**	**9,403,829**	**9,428,474**	**10,012,951**	**10,170,566**	**157,615**
10 8514 000 411 00 000 000 000 0000	TITLE I IMPROVE	170,273	155,337	159,454	181,874	159,454	159,454	-
10 8515 000 421 00 000 000 000 0000	TITLE II PART A	46,898	46,449	46,449	26,721	46,449	46,449	-
10 8516 000 470 00 000 000 000 0000	TITLE III	-	-	-	-			
10 8516 000 471 00 000 000 000 0000	TITLE III	-	-	-	7,885			
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	7,680	15,000	4,408	15,000	15,000	-

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2018-2019

ACCOUNT	DESCRIPTION	BUDGET 2015/2016	ACTUAL REVENUES 06/30/2016	BUDGET 2016/2017	ACTUAL REVENUES 06/30/2017	BUDGET 2017/2018	BUDGET 2018/2019	INCREASE/ (DECREASE)
10 8820 000 892 00 000 000 000 0000	MEDICAL ASSISTANCE TITLE XIX	-	9,254	-	5,823	-	-	-
10 8000 000 000 00 000 000 000 0000	**REVENUE FROM FEDERAL SRC**	**232,171**	**218,721**	**220,903**	**238,733**	**220,903**	**220,903**	**-**
10 9320 000 000 00 000 000 000 0000	TRANSFERS	-	-	-	-	-	-	-
10 9330 000 000 00 000 000 000 0000	TRANS FROM CAPITAL RESERVE	-	-	-	-	-	-	-
10 9000 000 000 00 000 000 000 0000	**TRANSFERS**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL REVENUE 2018-2019		**42,934,139**	**42,905,203**	**45,401,901**	**44,205,049**	**46,432,405**	**46,167,192**	**(265,212)**