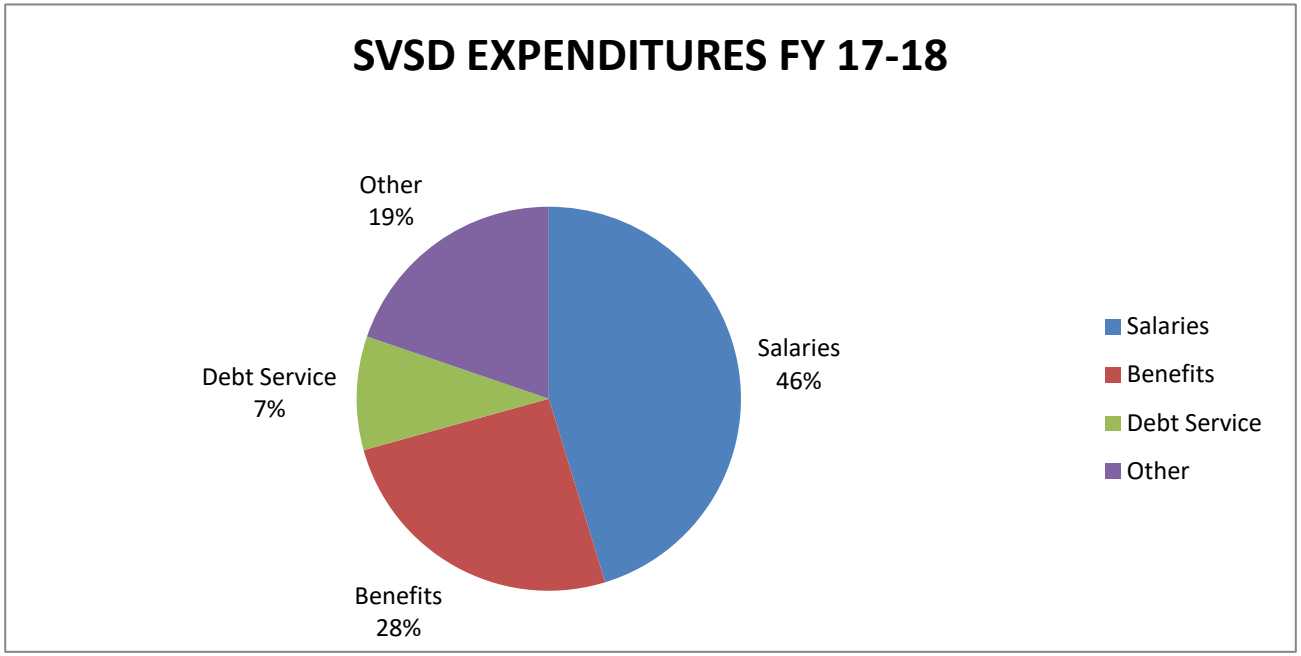
SAUCON VALLEY SCHOOL DISTRICT
BUDGET HIGHLIGHTS
BUDGET 2017-2018

	2014/2015	2015/2016	2016/2017	2017/2018
TOTAL PROPOSED BUDGET	$ 41,555,777	$ 42,934,139	$ 45,401,901	$ 46,561,783
TOTAL PROPOSED MILLAGE	51.74	51.74	51.74	53.03
TOTAL MILLAGE INCREASE PROPOSED	-	-	-	1.2935
PERCENTAGE OF INCREASE MILLAGE TO MILLAGE	-	-	-	2.50
PERCENTAGE OF INCREASE OVER PRIOR YEAR BUDGET TO BUDGET	2.03	3.32	5.75	2.55
TOTAL VALUE OF A MILL (REAL ESTATE)	$ 556,975	$ 562,296	$ 567,379	$ 568,236
TOTAL ASSESSED VALUATION (REAL ESTATE)	$ 586,289,200.00	$ 585,725,100.00	$ 591,019,900.00	$ 591,912,400.00
PERCENTAGE OF COLLECTION ON REAL ESTATE TAX	95%	96%	96%	96%
PERCENTAGE OF LOCAL REVENUE TO TOTAL BUDGET	80%	79%	79%	77%
PERCENTAGE STATE REVENUE TO TOTAL BUDGET	19%	20%	20%	22%
PERCENTAGE FEDERAL REVENUE TO TOTAL BUDGET	1%	1%	0%	1%
PERCENTAGE OF SALARIES AND BENEFITS TO TOTAL BUDGET	69%	71%	71%	74%
PERCENTAGE OF OTHER EXPENSES TO TOTAL BUDGET	31%	29%	29%	26%
PERCENTAGE OF INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	60%	61%	61%	63%
PERCENTAGE OF NON INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	29%	29%	29%	30%
PERCENTAGE OF DEBT SERVICE EXPENSES TO TOTAL BUDGET	11%	10%	10%	7%

FIVE YEAR ANALYSIS ON REAL ESTATE ASSESSED EVALUATIONS

	17/18	16/17	15/16	14/15
	591,912,400	591,019,900	585,725,100	586,289,200
$ INCREASE	$ 892,500.00	$ 5,294,800.00	$ (564,100.00)	$ 2,362,800.00
% INCREASE	0.15	0.90	(0.10)	0.40

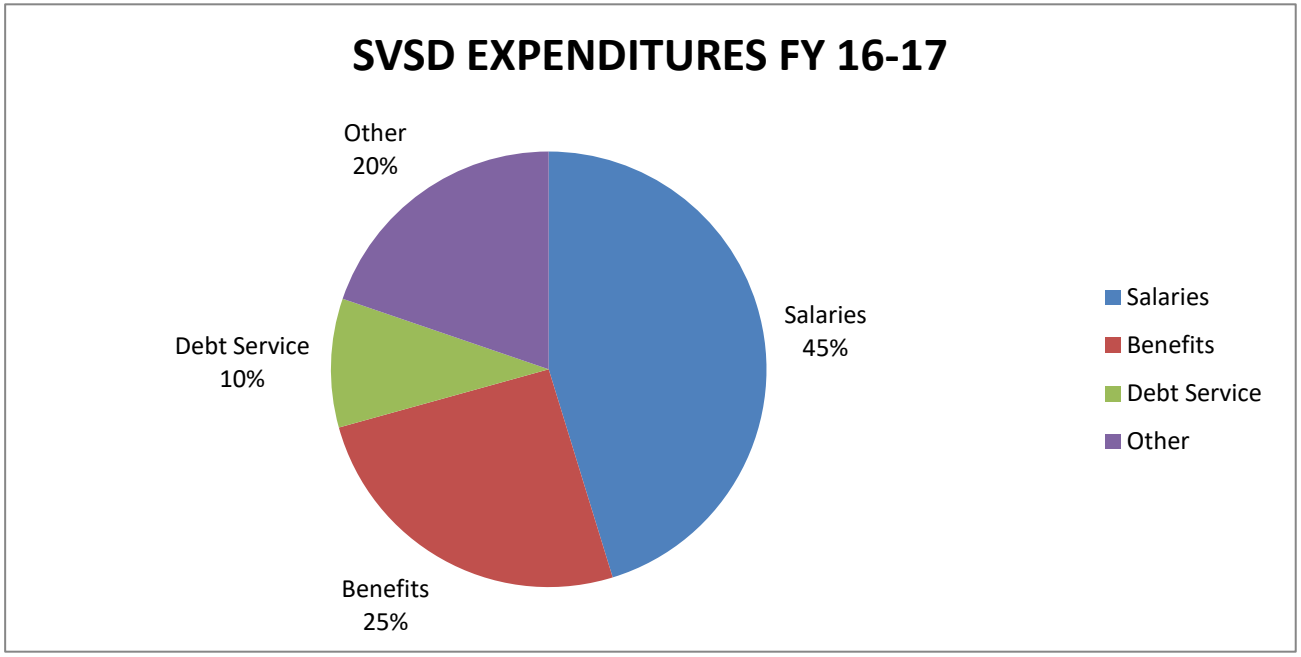
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2017-2018



SVSD Expenditures FY 17-18

Salaries	21,394,106	45.95%
Benefits	12,917,397	27.74%
Debt Service	3,207,381	6.89%
Other	9,042,899	19.42%
	46,561,783	100%

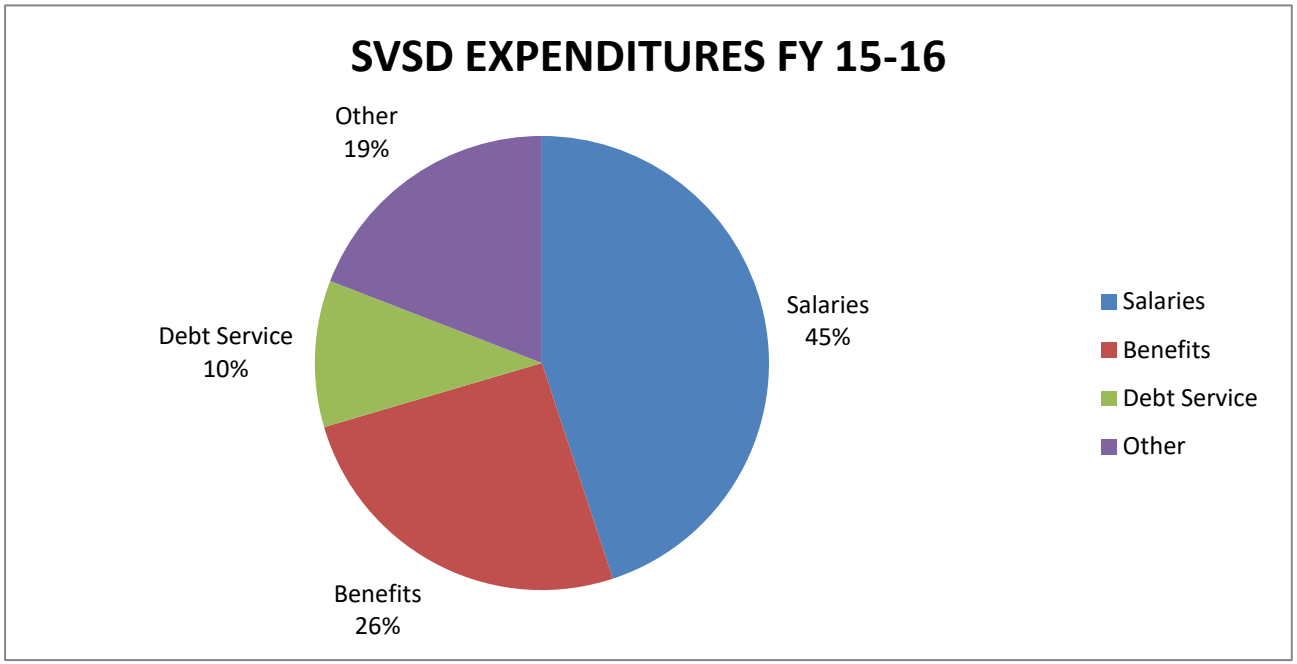
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2016-2017



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%

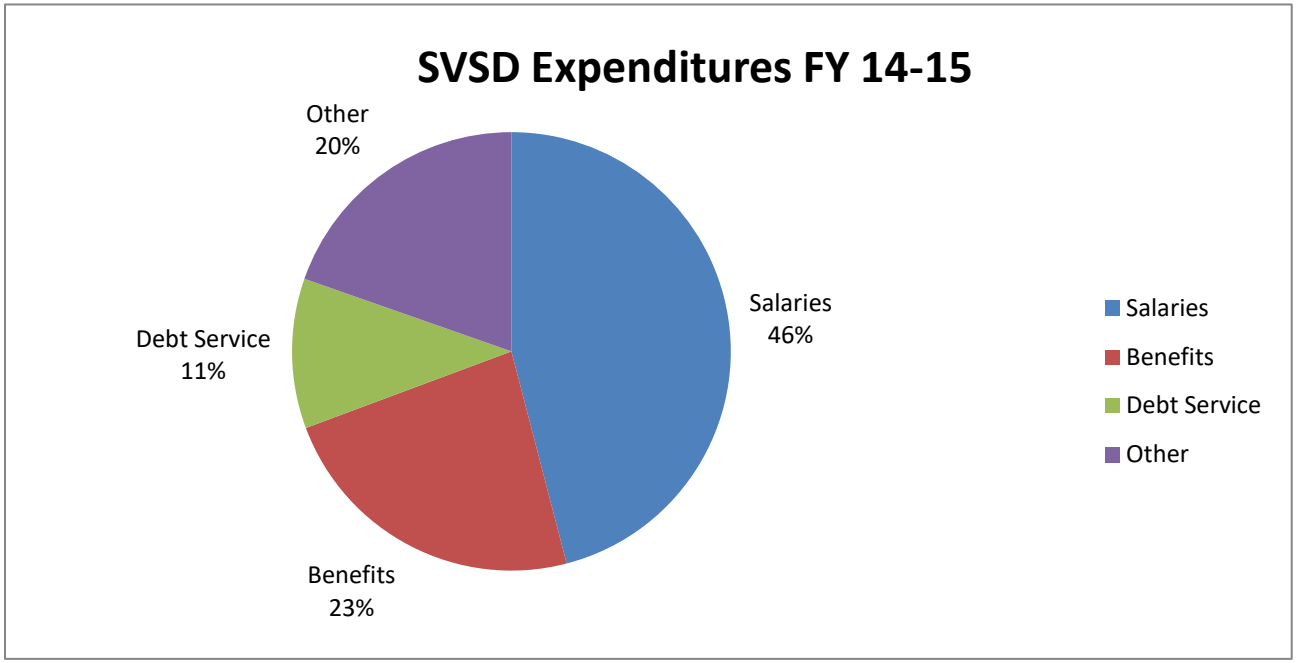
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2015-2016



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 DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2014-2015



SVSD Expenditures FY 14-15

Salaries	19,092,233	45.94%
Benefits	9,714,792	23.38%
Debt Service	4,591,463	11.05%
Other	8,157,288	19.63%
	41,555,777	100%

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ INCR/DECR BUD TO BUD
1100	**REGULAR PROGRAM**						
100	SALARIES	10,560,319	10,637,046	10,972,490	11,308,963	3.07	336,474
200	EMPLOYEE BENEFITS	5,246,948	5,943,637	5,883,274	6,480,586	10.15	597,311
300	CONTRACTED MAINTENANCE	41,500	38,946	43,448	43,962	1.18	514
400	PURCHASED PROFESSIONAL SERVICES	343,352	449,578	317,421	338,258	6.56	20,837
500	OTHER PURCHASED SERVICES	860,856	859,222	975,555	970,508	(0.52)	(5,047)
600	SUPPLIES	403,481	375,423	519,172	493,428	(4.96)	(25,744)
700	PROPERTY	230,331	29,255	25,165	17,372	(30.97)	(7,793)
800	OTHER OBJECTS	7,986	3,628	2,445	12,087	394.36	9,642
		17,694,773	18,336,735	18,738,970	19,665,165	4.94	926,195
1200	**SPECIAL PROGRAMS**						
100	SALARIES	1,906,190	1,800,798	2,361,746	2,346,763	(0.63)	(14,983)
200	EMPLOYEE BENEFITS	950,406	1,004,802	1,413,361	1,521,615	7.66	108,254
300	CONTRACTED MAINTENANCE	890,225	966,593	1,302,501	1,453,437	11.59	150,936
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	265,882	365,982	501,945	502,025	0.02	80
600	SUPPLIES	42,466	37,599	42,253	34,301	(18.82)	(7,952)
700	PROPERTY	900	-	-	2,000	-	2,000
800	OTHER OBJECTS	720	220	374	2,220	493.58	1,846
		4,056,789	4,175,993	5,622,181	5,862,361	4.27	240,181
1300	**VOCATIONAL EDUCATION**						
100	SALARIES	-	-	-	-	-	-
200	EMPLOYEE BENEFITS	-	-	-	-	-	-
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	868,044	854,497	873,443	819,361	(6.19)	(54,082)
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		868,044	854,497	873,443	819,361	(6.19)	(54,082)

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ INCR/DECR BUD TO BUD
1400	**OTHER INSTRUCTIONAL PROGRAMS**						
100	SALARIES	25,500	25,500	25,500	25,500	-	-
200	EMPLOYEE BENEFITS	7,408	8,540	9,608	10,256	6.74	648
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	-	-	-	-	-	-
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		32,908	34,040	35,108	35,756	1.84	648
1600	**COMMUNITY COLLEGE**						
100	SALARIES	-	-	-	-	-	-
200	EMPLOYEE BENEFITS	-	-	-	-	-	-
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	268,285	275,951	280,559	285,480	1.75	4,921
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		268,285	275,951	280,559	285,480	1.75	4,921
2100	**SUPPORT SERVICES - PUPIL PERS**						
100	SALARIES	807,167	896,331	988,324	1,016,796	2.88	28,472
200	EMPLOYEE BENEFITS	408,353	499,818	547,086	607,817	11.10	60,731
300	CONTRACTED MAINTENANCE	2,500	15,602	29,000	27,900	(3.79)	(1,100)
400	PURCHASED PROFESSIONAL SERVICES	3,648	3,648	5,172	5,172	-	-
500	OTHER PURCHASED SERVICES	2,000	2,575	2,650	2,750	3.77	100
600	SUPPLIES	27,170	18,250	16,828	12,279	(27.03)	(4,549)
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	1,350	938	970	1,178	21.44	208
		1,252,188	1,437,161	1,590,030	1,673,892	5.27	83,862

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ INCR/DECR BUD TO BUD
2200	**SUPPORT SERVICES - INSTR STAFF**						
100	SALARIES	1,109,743	1,134,802	1,213,128	1,388,398	14.45	175,270
200	EMPLOYEE BENEFITS	720,439	754,241	801,525	983,845	22.75	182,320
300	CONTRACTED MAINTENANCE	7,000	66,498	54,798	67,659	23.47	12,861
400	PURCHASED PROFESSIONAL SERVICES	2,650	2,700	3,292	3,312	0.61	20
500	OTHER PURCHASED SERVICES	26,420	15,292	15,020	15,170	1.00	150
600	SUPPLIES	183,947	158,046	156,469	167,174	6.84	10,705
700	PROPERTY	29,000	39,900	54,942	23,150	(57.86)	(31,792)
800	OTHER OBJECTS	2,570	1,025	1,025	1,025	-	-
		2,081,768	2,172,504	2,300,199	2,649,732	15.20	349,534
2300	**SUPPORT SERVICES - ADMIN**						
100	SALARIES	1,225,778	1,224,486	1,271,283	1,283,998	1.00	12,715
200	EMPLOYEE BENEFITS	575,150	647,857	690,581	772,363	11.84	81,782
300	CONTRACTED MAINTENANCE	332,800	331,100	336,000	265,900	(20.86)	(70,100)
400	PURCHASED PROFESSIONAL SERVICES	26,482	26,482	24,264	24,264	-	-
500	OTHER PURCHASED SERVICES	86,165	63,479	58,735	57,721	(1.73)	(1,014)
600	SUPPLIES	35,656	30,522	30,596	42,889	40.18	12,293
700	PROPERTY	11,000	25,017	12,260	12,200	(0.49)	(60)
800	OTHER OBJECTS	164,940	145,740	145,240	148,030	1.92	2,790
		2,457,972	2,494,683	2,568,959	2,607,365	1.50	38,406
2400	**SUPPORT SVC - PUPIL HEALTH**						
100	SALARIES	205,813	213,325	231,444	240,152	3.76	8,708
200	EMPLOYEE BENEFITS	106,334	123,516	131,993	154,688	17.19	22,695
300	CONTRACTED MAINTENANCE	600	600	705	955	35.46	250
400	PURCHASED PROFESSIONAL SERVICES	400	345	195	195	-	-
500	OTHER PURCHASED SERVICES	-	50	-	100	100.00	100
600	SUPPLIES	4,582	4,331	4,166	3,443	(17.35)	(723)
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		317,730	342,167	368,503	399,533	8.42	31,030

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ INCR/DECR BUD TO BUD
2500	**SUPPORT SVCS - BUSINESS**						
100	SALARIES	385,269	403,192	415,287	427,745	3.00	12,459
200	EMPLOYEE BENEFITS	211,038	242,769	249,711	278,383	11.48	28,672
300	CONTRACTED MAINTENANCE	51,295	62,895	17,795	17,795	-	-
400	PURCHASED PROFESSIONAL SERVICES	8,091	8,091	8,787	8,787	-	-
500	OTHER PURCHASED SERVICES	10,000	7,300	7,300	7,300	-	-
600	SUPPLIES	5,251	4,751	49,846	49,846	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	13,500	13,500	13,500	13,500	-	-
		684,444	742,497	762,226	803,356	5.40	41,130
2600	**OPN & MAINT OF PLANT SRVCS**						
100	SALARIES	1,475,709	1,503,586	1,544,476	1,585,897	2.68	41,421
200	EMPLOYEE BENEFITS	759,259	860,928	926,844	1,015,043	9.52	88,199
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	352,874	351,991	365,787	354,005	(3.22)	(11,782)
500	OTHER PURCHASED SERVICES	532,190	591,583	631,091	708,091	12.20	77,000
600	SUPPLIES	857,397	851,683	824,131	746,732	(9.39)	(77,399)
700	PROPERTY	55,600	59,600	59,600	59,600	-	-
800	OTHER OBJECTS	3,000	3,000	3,000	3,000	-	-
		4,036,029	4,222,371	4,354,929	4,472,367	2.70	117,438
2700	**STUDENT TRANSP SVCS**						
100	SALARIES	911,181	971,543	1,000,049	1,232,591	23.25	232,541
200	EMPLOYEE BENEFITS	568,386	678,815	679,434	852,000	25.40	172,566
300	CONTRACTED MAINTENANCE	12,000	13,000	9,000	9,270	3.00	270
400	PURCHASED PROFESSIONAL SERVICES	63,370	58,070	58,272	63,276	8.59	5,004
500	OTHER PURCHASED SERVICES	90,928	43,615	95,702	98,538	2.96	2,836
600	SUPPLIES	289,440	235,138	214,947	257,099	19.61	42,152
700	PROPERTY	130,500	201,500	295,500	308,110	4.27	12,610
800	OTHER OBJECTS	3,000	3,000	3,000	3,000	-	-
		2,068,804	2,204,680	2,355,904	2,823,884	19.86	467,980

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ 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	20,255	20,995	21,603	21,229	(1.73)	(374)
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		20,255	20,995	21,603	21,229	(1.73)	(374)
3200	**STUDENT ACTIVITIES**						
100	SALARIES	471,965	475,010	512,760	529,704	3.30	16,943
200	EMPLOYEE BENEFITS	160,489	185,244	215,698	240,220	11.37	24,522
300	CONTRACTED MAINTENANCE	156,084	157,719	129,243	127,076	(1.68)	(2,167)
400	PURCHASED PROFESSIONAL SERVICES	40,175	30,575	31,985	37,275	16.54	5,290
500	OTHER PURCHASED SERVICES	96,977	94,435	96,901	100,681	3.90	3,780
600	SUPPLIES	143,988	99,647	99,762	101,489	1.73	1,727
700	PROPERTY	18,000	61,332	67,568	64,983	(3.83)	(2,585)
800	OTHER OBJECTS	21,867	18,872	19,062	20,212	6.03	1,150
		1,109,544	1,122,834	1,172,979	1,221,639	4.15	48,660

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ 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	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	14,781	13,281	(10.15)	(1,500)
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	696,463	460,249	211,527	319,381	50.99	107,854
900	OTHER USES OF FUNDS	3,895,000	4,022,000	4,130,000	2,888,000	(30.07)	(1,242,000)
		4,591,463	4,482,249	4,341,527	3,207,381	(26.12)	(1,134,146)
TOTAL BUDGET 2016-2017		41,555,777	42,934,139	45,401,901	46,561,783	2.55	1,159,882

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 1110 121 000 10 000 000 000 0000	SALARIES-ELEM	3,350,260	3,399,603	3,223,287	3,428,918	3,180,475	3,216,665	36,189
10 1110 121 000 10 000 153 000 0000	SALARIES-ELEM ESL	24,232	52,373	50,863	57,834	60,616	63,400	2,784
10 1110 121 000 20 000 000 000 0000	SALARIES-M.S.	2,573,562	2,762,420	2,676,719	2,671,297	3,291,204	3,439,148	147,944
10 1110 121 000 20 000 130 000 0000	SALARIES-M.S. BUSINESS ED	39,962	44,066	41,648	43,068	45,896	95,430	49,534
10 1110 121 000 20 000 153 000 0000	SALARIES-M.S. ESL	24,232	-	-	-	-	-	-
10 1110 121 000 20 000 240 000 0000	SALARIES-M.S. CONSUMER ED	44,320	45,258	25,958	26,318	28,605	26,063	(2,542)
10 1110 121 000 20 000 270 000 0000	SALARIES-M.S. INDUSTRIAL ARTS	84,419	85,424	85,319	87,434	88,439	89,444	1,005
10 1110 121 000 30 000 000 000 0000	SALARIES-H.S.	2,958,897	3,283,616	3,109,204	3,193,161	3,276,865	3,412,890	136,025
10 1110 121 000 30 000 130 000 0000	SALARIES-H.S. BUSINESS ED	275,398	311,095	284,125	301,167	309,709	275,137	(34,572)
10 1110 121 000 30 000 153 000 0000	SALARIES-H.S. ESL	52,089	47,312	54,600	63,091	60,281	63,098	2,817
10 1110 121 000 30 000 240 000 0000	SALARIES-H.S. CONSUMER ED	89,920	89,489	73,868	79,318	84,351	86,114	1,763
10 1110 121 000 30 000 270 000 0000	SALARIES-H.S. INDUSTRIAL ARTS	102,523	129,951	107,494	124,811	130,612	140,179	9,567
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	-	8,601	-	6,300	-	-	-
10 1110 121 222 30 000 000 000 9300	SALARIES-ABG-PROJECT A	-	3,290	-	-	-	-	-
10 1110 121 411 10 000 000 000 0000	SALARIES TITLE I ELEM	92,655	72,219	96,781	90,038	110,972	135,259	24,287
10 1110 121 411 10 000 000 000 PYGR	SALARIES TITLE I ELEM	-	6,914	-	13,392	-	-	-
10 1110 121 421 10 000 000 000 0000	TITLE II SALARIES	41,882	35,706	-	-	-	-	-
10 1110 122 000 10 000 000 000 0000	SALARIES-SUBS ELEM	60,000	64,145	60,000	84,928	60,000	60,000	-
10 1110 122 000 10 000 153 000 0000	SALARIES-SUBS ESL ELEM	-	250	-	1,350	-	-	-
10 1110 122 000 20 000 000 000 0000	SALARIES-SUBS M.S.	50,000	38,508	50,000	49,973	50,000	50,000	-
10 1110 122 000 20 000 000 000 9000	SALARIES-SUBS M.S. FOUNDATION	-	-	-	-	-	-	-
10 1110 122 000 20 000 130 000 0000	SALARIES-SUBS M.S. BUS ED	-	600	-	325	-	-	-
10 1110 122 000 20 000 153 000 0000	SALARIES-SUBS M.S. ESL	-	-	-	250	-	-	-
10 1110 122 000 20 000 240 000 0000	SALARIES-SUBS M.S. CONSUMER ED	-	1,013	-	225	-	-	-
10 1110 122 000 20 000 270 000 0000	SALARIES-SUBS M.S. INDUSTRIAL ARTS	-	985	-	1,410	-	-	-
10 1110 122 000 30 000 000 000 0000	SALARIES-SUBS H.S.	63,000	54,432	63,000	50,110	63,000	63,000	-
10 1110 122 000 30 000 000 000 9000	SALARIES-SUBS H.S. FOUNDATION	-	-	-	-	-	-	-
10 1110 122 000 30 000 130 000 0000	SALARIES-SUBS H.S. BUS ED	-	4,325	-	5,125	-	-	-
10 1110 122 000 30 000 153 000 0000	SALARIES-SUBS H.S. ESL	-	3,999	-	100	-	-	-
10 1110 122 000 30 000 240 000 0000	SALARIES-SUBS H.S. CONSUMER ED	-	2,948	-	475	-	-	-
10 1110 122 000 30 000 270 000 0000	SALARIES-SUBS H.S. INDUSTRIAL ARTS	-	875	-	1,200	-	-	-
10 1110 122 222 20 000 000 000 9301	SALARIES SUBS-ABG M.S.	-	-	-	-	-	-	-
10 1110 130 000 10 000 000 000 0000	SUMMER SAL ELEM	4,900	46	4,165	-	4,760	4,400	(360)
10 1110 130 000 20 000 000 000 0000	SUMMER SAL M.S.	4,200	-	3,780	-	5,100	4,400	(700)
10 1110 130 000 30 000 000 000 0000	SUMMER SAL H.S.	1,050	-	892	-	892	892	-
10 1110 130 520 10 000 000 000 9055	SUMMER SAL PBIS GRANT	-	1,730	-	-	-	-	-
10 1110 171 000 10 000 000 000 0000	SALARIES-AIDES ELEM	175,482	192,603	182,974	142,456	21,239	70,445	49,206
10 1110 171 000 20 000 000 000 0000	SALARIES-AIDES M.S.	251,261	225,825	218,671	114,509	21,239	-	(21,239)
10 1110 171 000 30 000 000 000 0000	SALARIES-AIDES H.S.	155,214	175,877	182,249	112,099	65,234	-	(65,234)
10 1110 171 411 10 000 000 000 0000	SALARIES TITLE I AIDES ELEM	26,862	31,357	28,449	4,908	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 1110 177 000 10 000 000 000 0000	SALARY SUB AIDES ELEM	7,000	5,626	6,000	2,832	6,000	6,000	-
10 1110 177 000 20 000 000 000 0000	SALARY SUB AIDES M.S.	6,000	5,932	5,000	3,142	5,000	5,000	-
10 1110 177 000 30 000 000 000 0000	SALARY SUB AIDES H.S.	1,000	1,968	2,000	4,348	2,000	2,000	-
	TYPE 100 SALARIES	**10,560,319**	**11,190,379**	**10,637,046**	**10,765,911**	**10,972,490**	**11,308,963**	**336,474**
10 1110 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	5,457	6,082	5,608	6,483	5,305	5,450	145
10 1110 213 000 10 000 153 000 0000	LIFE INSURANCE-ELEM ESL	41	90	86	102	103	108	5
10 1110 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	4,686	5,161	4,728	5,011	5,489	5,705	215
10 1110 213 000 20 000 130 000 0000	LIFE INSURANCE-M.S. BUS ED	68	75	71	78	78	162	84
10 1110 213 000 20 000 153 000 0000	LIFE INSURANCE-M.S. ESL	41	-	-	-	-	-	-
10 1110 213 000 20 000 240 000 0000	LIFE INSURANCE-M.S. CONS ED	75	85	44	58	49	44	(4)
10 1110 213 000 20 000 270 000 0000	LIFE INSURANCE - M.S. IND ART	144	161	145	157	150	152	2
10 1110 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	5,242	5,900	5,400	5,867	5,512	5,633	121
10 1110 213 000 30 000 130 000 0000	LIFE INSURANCE-H.S. BUS ED	465	527	480	530	523	464	(59)
10 1110 213 000 30 000 153 000 0000	LIFE INSURANCE-H.S. ESL	88	98	93	142	102	107	5
10 1110 213 000 30 000 240 000 0000	LIFE INSURANCE-H.S. CONS ED	153	170	126	161	143	146	3
10 1110 213 000 30 000 270 000 0000	LIFE INSURANCE - H.S. IND ART	174	190	183	218	222	238	16
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	203	199	213	187	189	230	41
10 1110 213 421 10 000 000 000 0000	LIFE INSURANCE ELEM	71	68	-	-	-	-	-
10 1110 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	10,900	12,126	11,216	13,190	10,610	10,901	290
10 1110 214 000 10 000 153 000 0000	LTD INSURANCE-ELEM ESL	82	179	173	203	206	216	9
10 1110 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	9,359	10,111	9,456	10,147	10,979	11,410	431
10 1110 214 000 20 000 130 000 0000	LTD INSURANCE-M.S. BUS ED	136	148	142	160	156	324	168
10 1110 214 000 20 000 153 000 0000	LTD INSURANCE-M.S. ESL	82	-	-	-	-	-	-
10 1110 214 000 20 000 240 000 0000	LTD INSURANCE-M.S. CONS ED	151	169	88	128	97	89	(9)
10 1110 214 000 20 000 270 000 0000	LTD INSURANCE - M.S. IND ART	287	319	290	328	301	304	3
10 1110 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	10,474	11,772	10,799	11,961	11,024	11,266	242
10 1110 214 000 30 000 130 000 0000	LTD INSURANCE-H.S. BUS ED	930	1,064	959	1,092	1,046	929	(118)
10 1110 214 000 30 000 153 000 0000	LTD INSURANCE-H.S. ESL	172	194	186	285	205	215	10
10 1110 214 000 30 000 240 000 0000	LTD INSURANCE-H.S. CONS ED	306	336	251	335	287	293	6
10 1110 214 000 30 000 270 000 0000	LTD INSURANCE - H.S. IND ART	349	376	365	436	444	477	33
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	404	435	426	380	377	460	83
10 1110 214 421 10 000 000 000 0000	LTD INSURANCE K-5 ELEM	142	135	-	-	-	-	-
10 1110 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	275,220	276,743	265,947	274,835	250,344	256,849	6,505
10 1110 220 000 10 000 153 000 0000	SOCIAL SECURITY ESL ELEM	1,854	3,756	3,891	4,419	4,637	4,850	213
10 1110 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	220,704	228,362	225,994	213,484	258,000	267,639	9,639
10 1110 220 000 20 000 130 000 0000	SOCIAL SECURITY-M.S. BUS ED	3,057	3,335	3,186	3,193	3,511	7,300	3,789
10 1110 220 000 20 000 153 000 0000	SOCIAL SECURITY ESL M.S.	1,854	-	-	19	-	-	-
10 1110 220 000 20 000 240 000 0000	SOCIAL SECURITY -M.S. CONS ED	3,390	3,515	1,986	2,005	2,188	1,994	(194)
10 1110 220 000 20 000 270 000 0000	SOCIAL SECURITY - M.S. IND ART	6,458	6,527	6,527	6,473	6,766	6,842	77
10 1110 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	243,206	265,553	256,837	252,558	260,711	266,127	5,415

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 1110 220 000 30 000 130 000 0000	SOCIAL SECURITY -H.S. BUS ED	21,068	23,834	21,736	22,861	23,693	21,048	(2,645)
10 1110 220 000 30 000 153 000 0000	SOCIAL SECURITY ESL H.S.	3,985	3,840	4,177	4,696	4,611	4,827	216
10 1110 220 000 30 000 240 000 0000	SOCIAL SECURITY -H.S. CONS ED	6,879	6,987	5,651	5,904	6,453	6,588	135
10 1110 220 000 30 000 270 000 0000	SOCIAL SECURITY - H.S. IND ART	7,843	9,497	8,223	9,451	9,992	10,724	732
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.	-	329	-	241	-	-	-
10 1110 220 222 30 000 000 000 9300	SOCIAL SECURITY H.S.	-	126	-	-	-	-	-
10 1110 220 411 10 000 000 000 0000	SOCIAL SECURITY ELEM	9,143	7,805	9,580	7,190	8,489	10,347	1,858
10 1110 220 411 10 000 000 000 PYGR	SOCIAL SECURITY ELEM	-	524	-	1,015	-	-	-
10 1110 220 421 10 000 000 000 0000	SOCIAL SECURITY ELEM	3,204	2,718	-	-	-	-	-
10 1110 220 520 10 000 000 000 9055	SOCIAL SECURITY ELEM PBIS GRANT	-	132	-	-	-	-	-
10 1110 230 000 10 000 000 000 0000	RETIREMENT ELEM	711,634	777,061	898,309	962,059	982,724	1,093,541	110,817
10 1110 230 000 10 000 153 000 0000	RETIREMENT ESL ELEM	5,186	11,240	13,143	14,996	18,203	20,649	2,446
10 1110 230 000 20 000 000 000 0000	RETIREMENT M.S.	617,395	628,794	763,358	728,604	1,012,775	1,139,477	126,702
10 1110 230 000 20 000 130 000 0000	RETIREMENT -M.S. BUS ED	8,552	9,442	10,762	11,180	13,783	31,082	17,299
10 1110 230 000 20 000 153 000 0000	RETIREMENT ESL M.S.	5,186	-	-	26	-	-	-
10 1110 230 000 20 000 240 000 0000	RETIREMENT -M.S. CONS ED	9,484	9,645	6,707	6,826	8,590	8,489	(101)
10 1110 230 000 20 000 270 000 0000	RETIREMENT - M.S. IND ART	18,066	18,372	22,046	22,893	26,558	29,132	2,574
10 1110 230 000 30 000 000 000 0000	RETIREMENT H.S.	680,340	728,397	867,538	863,732	1,023,420	1,133,039	109,619
10 1110 230 000 30 000 130 000 0000	RETIREMENT -H.S. BUS ED	58,935	66,893	73,418	78,894	93,006	89,612	(3,393)
10 1110 230 000 30 000 153 000 0000	RETIREMENT H.S. ESL	11,147	10,597	14,109	16,303	18,102	20,551	2,449
10 1110 230 000 30 000 240 000 0000	RETIREMENT -H.S. CONS ED	19,243	19,338	19,087	20,547	25,330	28,047	2,717
10 1110 230 000 30 000 270 000 0000	RETIREMENT - H.S. IND ART	21,940	27,428	27,776	32,522	39,223	45,656	6,434
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.	-	822	-	814	-	-	-
10 1110 230 222 30 000 000 000 9300	RETIREMENT H.S.	-	352	-	-	-	-	-
10 1110 230 411 10 000 000 000 0000	RETIREMENT ELEM	25,577	11,083	32,360	12,267	33,325	44,054	10,729
10 1110 230 411 10 000 000 000 PYGR	RETIREMENT ELEM	-	415	-	1,433	-	-	-
10 1110 230 421 10 000 000 000 0000	RETIREMENT ELEM	8,963	3,821	-	-	-	-	-
10 1110 230 520 10 000 000 000 9055	RETIREMENT ELEM PBIS GRANT	-	80	-	-	-	-	
10 1110 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	562,100	552,494	616,653	542,037	396,554	493,719	97,165
10 1110 271 000 10 000 153 000 0000	MEDICAL/RX INSURANCE-ELEM ESL	5,273	10,546	11,916	11,916	10,014	11,940	1,926
10 1110 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	427,111	435,021	470,682	346,032	365,511	435,810	70,299
10 1110 271 000 20 000 130 000 0000	MEDICAL/RX INSURANCE-M.S. BUS ED	5,273	5,273	5,958	5,958	5,007	11,940	6,933
10 1110 271 000 20 000 153 000 0000	MEDICAL/RX INSURANCE-M.S. ESL	5,273	-	-	-	-	-	-
10 1110 271 000 20 000 240 000 0000	MEDICAL/RX INSURANCE-M.S. CONS ED	5,273	5,273	5,958	6,455	5,007	5,970	963
10 1110 271 000 20 000 270 000 0000	MEDICAL/RX INSURANCE - M.S. IND ART	10,546	10,546	11,916	11,916	10,014	11,940	1,926
10 1110 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	522,025	536,086	601,758	487,038	442,619	503,868	61,249
10 1110 271 000 30 000 130 000 0000	MEDICAL/RX INSURANCE-H.S. BUS ED	36,911	39,547	41,706	41,706	35,049	35,820	771

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 1110 271 000 30 000 153 000 0000	MEDICAL/RX INSURANCE-H.S. ESL	10,546	9,667	11,916	11,916	10,014	11,940	1,926
10 1110 271 000 30 000 240 000 0000	MEDICAL/RX INSURANCE-H.S. CONS ED	15,819	15,819	17,874	19,364	15,021	17,910	2,889
10 1110 271 000 30 000 270 000 0000	MEDICAL/RX INSURANCE - H.S. IND ART	21,092	21,092	23,832	23,832	20,028	23,880	3,852
10 1110 271 411 10 000 000 000 0000	MEDICAL/RX INSURANCE ELEM	29,001	30,104	32,769	16,646	14,020	19,701	5,681
10 1110 271 421 10 000 000 000 0000	MEDICAL/RX INSURANCE ELEM	4,746	4,167	-	-	-	-	-
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	40,356	39,830	38,993	42,164	32,818	34,232	1,415
10 1110 272 000 10 000 153 000 0000	DENTAL INSURANCE-ELEM ESL	379	758	753	808	808	808	-
10 1110 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	30,665	31,418	29,762	28,561	29,504	29,504	-
10 1110 272 000 20 000 130 000 0000	DENTAL INSURANCE-M.S. BUS ED	379	379	377	404	404	808	404
10 1110 272 000 20 000 153 000 0000	DENTAL INSURANCE-M.S. ESL	379	-	-	-	-	-	-
10 1110 272 000 20 000 240 000 0000	DENTAL INSURANCE-M.S. CONS ED	379	379	377	438	404	404	-
10 1110 272 000 20 000 270 000 0000	DENTAL INSURANCE - M.S. IND ART	757	758	753	808	808	808	-
10 1110 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	37,479	38,617	38,051	38,126	35,728	34,111	(1,617)
10 1110 272 000 30 000 130 000 0000	DENTAL INSURANCE-H.S. BUS ED	2,650	2,842	2,637	2,829	2,829	2,425	(404)
10 1110 272 000 30 000 153 000 0000	DENTAL INSURANCE-H.S. ESL	757	758	753	808	808	808	-
10 1110 272 000 30 000 240 000 0000	DENTAL INSURANCE-H.S. CONS ED	1,136	1,137	1,130	1,314	1,212	1,212	-
10 1110 272 000 30 000 270 000 0000	DENTAL INSURANCE - H.S. IND ART	1,514	1,516	1,507	1,617	1,617	1,617	-
10 1110 272 411 10 000 000 000 0000	DENTAL INSURANCE ELEM	2,082	2,172	2,072	1,132	1,132	1,334	202
10 1110 272 421 10 000 000 000 0000	DENTAL INSURANCE ELEM	341	300	-	-	-	-	-
10 1110 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	3,998	3,932	4,043	4,171	3,250	3,390	140
10 1110 275 000 10 000 153 000 0000	VISION INSURANCE-ELEM ESL	38	75	78	80	80	80	-
10 1110 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	3,038	3,100	3,086	2,828	2,921	2,921	-
10 1110 275 000 20 000 130 000 0000	VISION INSURANCE-M.S. BUS ED	38	38	39	40	40	80	40
10 1110 275 000 20 000 153 000 0000	VISION INSURANCE-M.S. ESL	38	-	-	-	-	-	-
10 1110 275 000 20 000 240 000 0000	VISION INSURANCE-M.S. CONS ED	38	38	39	43	40	40	-
10 1110 275 000 20 000 270 000 0000	VISION INSURANCE - M.S. IND ART	75	75	78	80	80	80	-
10 1110 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	3,713	3,813	3,945	3,776	3,538	3,378	(160)
10 1110 275 000 30 000 130 000 0000	VISION INSURANCE-H.S. BUS ED	263	281	273	280	280	240	(40)
10 1110 275 000 30 000 153 000 0000	VISION INSURANCE-H.S. ESL	75	75	78	80	80	80	-
10 1110 275 000 30 000 240 000 0000	VISION INSURANCE-H.S. CONS ED	113	112	117	130	120	120	-
10 1110 275 000 30 000 270 000 0000	VISION INSURANCE - H.S. IND ART	150	150	156	160	160	160	-
10 1110 275 411 10 000 000 000 0000	VISION INSURANCE ELEM	206	215	215	112	112	132	20
10 1110 275 421 10 000 000 000 0000	VISION INSURANCE ELEM	34	30	-	-	-	-	-
10 1110 281 000 10 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH ELEM	92,928	114,635	65,134	79,700	48,995	27,249	(21,746)
10 1110 281 000 20 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH M.S.	31,342	37,458	30,828	35,123	24,014	17,225	(6,789)
10 1110 281 000 20 000 240 000 0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	-	3,497	3,033	3,497	3,497	-
10 1110 281 000 20 000 270 000 0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	7,135	-	7,267	-	-	-
10 1110 281 000 30 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH H.S.	50,225	48,755	51,502	59,364	70,031	68,509	(1,522)
10 1110 281 000 30 000 240 000 0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	7,135	10,162	10,300	10,031	10,031	-
10 1110 291 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS ELEM	109,062	99,062	67,351	77,351	17,517	1,882	(15,635)
10 1110 291 000 20 000 000 000 0000	OTHER EMPLOYEE BENEFITS M.S.	51,147	80,172	46,273	78,848	18,653	15,000	(3,653)
10 1110 291 000 30 000 000 000 0000	OTHER EMPLOYEE BENEFITS H.S.	60,000	60,000	72,765	87,765	54,871	30,193	(24,678)

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
	TYPE 200 BENEFITS	**5,246,948**	**5,486,316**	**5,943,637**	**5,733,431**	**5,883,274**	**6,480,586**	**597,311**
10 1110 322 411 10 000 000 000 0000	PROF TECH SRVC - IU	-	-	-	6,065	7,948	7,862	(86)
10 1110 322 411 10 000 000 000 PYGR	PROF TECH SRVC - IU	-	-	-	375	-		-
10 1110 323 000 30 000 000 000 0000	PROF EDUC SRVC OTHER AGENCIES H.S.	35,000	40,723	35,000	27,012	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 10 000 000 000 9000	OTHER PROF SRVC ELEM	-	-	-	1,770	-	-	-
10 1110 330 411 10 000 000 000 0000	PURCH PRO&TECH SVCS ELEM	6,000	3,334	3,242	-	-	-	-
10 1110 330 000 20 000 000 000 0000	PURCH PRO&TECH SVCS M.S.	500	250	704	500	500	1,100	600
10 1110 330 000 20 000 000 000 9000	OTHER PROF SRVC M.S.	-	-	-	-	-	-	-
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	-	400	-	-	-	-	-
10 1110 340 000 20 000 000 000 0000	CONTRACTED SERVICES M.S.	-	-	-	250	-	-	-
	TYPE 300 PROF & TECH SRVC	**41,500**	**44,707**	**38,946**	**37,667**	**43,448**	**43,962**	**514**
10 1110 430 000 00 000 000 000 0040	REPAIRS & MAINT EQUIP	250	-	250	-	250	-	(250)
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	-	250	-	(250)
10 1110 430 000 20 000 000 000 0000	REPAIRS & MAINT EQUIP M.S.	3,700	1,547	2,740	2,023	2,800	3,200	400
10 1110 430 000 20 000 000 000 0040	REPAIRS & MAINT EQUIP M.S.	750	-	750	-	500	-	(500)
10 1110 430 000 20 000 240 000 0000	REPAIRS & MAINT EQUIP M.S.-CONS ED	600	342	483	325	500	500	-
10 1110 430 000 20 000 270 000 0000	REPAIRS & MAINT EQUIP M.S.-TECH ED	1,000	679	-	-	-	-	-
10 1110 430 000 30 000 000 000 0000	REPAIRS & MAINT EQUIP H.S.	7,315	2,500	4,815	7,965	4,815	4,815	-
10 1110 430 000 30 000 000 000 0040	REPAIRS & MAINT EQUIP H.S.	250	-	750	-	500	-	(500)
10 1110 430 000 30 000 240 000 0000	REPAIRS & MAINT EQUIP H.S.-CONS ED	418	425	440	425	550	750	200
10 1110 430 000 30 000 270 000 0000	REPAIRS & MAINT EQUIP H.S.-TECH ED	1,600	1,735	1,600	1,481	1,600	1,600	-
10 1110 442 000 00 000 000 000 0000	LEASE COPY MACHINES K-12	110,000	101,527	110,000	96,956	100,156	100,156	-
10 1110 448 000 00 000 000 000 0000	LEASE TECHNOLOGY K-12	216,719	216,719	327,000	325,656	205,000	226,737	21,737
	TYPE 400 CONT MAINT	**343,352**	**325,473**	**449,578**	**434,832**	**317,421**	**338,258**	**20,837**
10 1110 513 000 20 000 000 000 0000	STUDENT TRANS (CONTRACTED) M.S.	1,470	-	1,201	400	1,150	-	(1,150)
10 1110 519 000 10 000 000 000 0000	STUDENT TRANS SVCS ELEM	-	904	-	125	-	-	-
10 1110 519 000 20 000 000 000 0000	STUDENT TRANS SVCS M.S.	1,150	978	1,763	873	1,450	1,425	(25)
10 1110 519 000 20 000 000 000 9000	STUDENT TRANS SVCS M.S.	-	-	-	-	-	-	-
10 1110 519 000 30 000 000 000 0000	STUDENT TRANS SVCS H.S.	12,046	4,180	10,940	3,427	15,905	10,227	(5,678)
10 1110 519 000 30 000 130 000 0000	STUDENT TRANS SVCS H.S.-CONS ED	1,400	821	2,150	-	2,150	1,950	(200)
10 1110 519 000 30 000 240 000 0000	STUDENT TRANS SVCS H.S.-TECH ED	600	112	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

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
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.	-	899	-	-	-	-	-
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	51,115	12,000	7,882	12,000	12,000	-
10 1110 562 000 10 000 000 000 0000	TUITION-CHARTER SCHOOLS ELEM	815,590	253,197	815,590	312,225	289,156	289,156	-
10 1110 562 000 20 000 000 000 0000	TUITION-CHARTER SCHOOLS M.S.	-	282,362	-	371,681	213,724	213,724	-
10 1110 562 000 30 000 000 000 0000	TUITION-CHARTER SCHOOLS H.S.	-	304,054	-	410,445	440,020	440,020	-
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	-	616	-	40	-	-	-
10 1110 563 000 20 000 000 000 0000	TUITION-NON PUBLIC M.S.	-	8,200	-	525	-	-	-
10 1110 563 000 30 000 000 000 0000	TUITION-NON PUBLIC H.S.	-	600	-	2,685	-	-	-
10 1110 568 000 00 000 000 000 0000	TUITION-PRRI/DC	-	1,568	-	3,793	-	-	-
10 1110 568 000 30 000 000 000 0000	TUITION-PRRI/DC H.S.	15,000	-	15,000	-	-	-	-
10 1110 580 000 10 000 000 000 0000	TRAVEL ELEM	-	-	-	-	-	-	-
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.	1,600	484	-	-	-	1,730	1,730
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	**860,856**	**910,091**	**859,222**	**1,114,103**	**975,555**	**970,508**	**(5,047)**
10 1110 610 000 00 000 000 000 0000	SUPPLIES DISTRICT	27,113	26,697	27,113	19,778	27,113	27,113	-
10 1110 610 000 00 000 000 000 0040	SUPPLIES	2,500	2,298	1,000	527	-	-	-
10 1110 610 000 10 000 000 000 0000	SUPPLIES ELEM	49,544	62,182	38,156	36,945	41,217	41,074	(143)
10 1110 610 000 10 000 000 000 0040	SUPPLIES ELEM	2,000	1,301	311	248	1,500	1,500	-
10 1110 610 000 10 000 000 000 9000	SUPPLIES ELEM FOUNDATION	-	916	-	-	-	-	-
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	500	261	169	-	67	67	-
10 1110 610 000 20 000 000 000 0000	SUPPLIES M.S.	46,947	42,585	27,333	32,740	30,700	24,053	(6,647)
10 1110 610 000 20 000 000 000 0040	SUPPLIES M.S.	4,200	7,177	8,100	9,400	2,750	5,485	2,735
10 1110 610 000 20 000 000 000 9000	SUPPLIES M.S. FOUNDATION	-	-	-	658	-	-	-
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	300	-	334	-	67	67	-
10 1110 610 000 20 000 240 000 0000	SUPPLIES M.S. CONSUMER ED	4,000	2,659	2,888	1,987	4,500	3,000	(1,500)
10 1110 610 000 20 000 270 000 0000	SUPPLIES M.S. TECH ED	4,500	3,676	4,673	2,942	3,500	2,000	(1,500)
10 1110 610 000 30 000 000 000 0000	SUPPLIES H.S.	49,742	45,398	40,816	40,828	44,754	43,942	(812)
10 1110 610 000 30 000 000 000 0040	SUPPLIES H.S.	4,000	8,620	15,200	18,080	2,750	1,500	(1,250)
10 1110 610 000 30 000 000 000 9000	SUPPLIES H.S FOUNDATION	-	1,826	-	633	-	-	-
10 1110 610 000 30 000 122 000 0000	SUPPLIES H.S. ART CLASS	-	(27)	-	82	-	-	-
10 1110 610 000 30 000 130 000 0000	SUPPLIES H.S.-BUS ED	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 1110 610 000 30 000 153 000 0000	SUPPLIES H.S. ESL	-	-	100	-	80	80	-
10 1110 610 000 30 000 240 000 0000	SUPPLIES H.S.-CONS ED	10,707	9,909	10,519	11,522	10,987	10,607	(380)
10 1110 610 000 30 000 270 000 0000	SUPPLIES H.S.-TECH ED	11,800	7,596	7,100	5,738	5,250	5,250	-
10 1110 610 000 40 000 000 000 0000	SUPPLIES TECH	-	-	-	-	-	-	-
10 1110 610 222 00 000 000 000 0000	SUPPLIES RADY TO LEARN GRANT	-	-	-	-	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	-	-	-	-	-	-	-
10 1110 610 411 10 000 000 000 PYGR	SUPPLIES TITLE I ELEM	-	-	-	-	-	-	-
10 1110 610 520 10 000 000 000 9055	SUPPLIES	-	218	-	209	-	-	-
10 1110 634 000 20 000 000 000 0000	SNACKS M.S.	-	500	-	-	-	-	-
10 1110 634 000 30 000 000 000 9000	SNACKS H.S.	-	-	-	158	-	-	-
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	56,408	52,464	52,408	35,735	48,808	33,108	(15,700)
10 1110 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS ELEM	52,100	38,108	44,889	29,549	42,545	33,329	(9,216)
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	500	776	-	-	270	-	(270)
10 1110 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	16,575	20,253	19,130	16,360	18,094	14,473	(3,621)
10 1110 640 000 20 000 153 000 0000	BOOKS AND PERIODICALS M.S. ESL	-	-	317	373	271	300	29
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.	11,701	11,065	11,327	16,948	12,510	8,231	(4,279)
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	4,075	5,324	2,126	7,068	4,705	7,491	2,786
10 1110 640 000 30 000 153 000 0000	BOOKS AND PERIODICALS H.S. ESL	190	171	190	161	275	275	-
10 1110 640 000 30 000 240 000 0000	BOOKS AND PERIODICALS H.S.-TECH ED	-	-	-	-	-	-	-
10 1110 640 222 10 000 000 000 0000	BOOK AND PERIOD ACCOUNTABILITY ELEM	-	72,468	-	75,220	-	-	-
10 1110 640 222 10 000 000 000 9301	BOOK AND PERIOD ACCOUNTABILITY ELEM	-	-	-	-	-	-	-
10 1110 640 222 30 000 000 000 0000	BOOK AND PERIOD ACCOUNTABILITY H.S.	-	-	-	276	-	-	-
10 1110 640 222 30 000 000 000 9300	BOOK AND PERIOD ACCOUNTABILITY H.S.	-	5,362	-	-	-	-	-
10 1110 640 222 30 000 000 000 9301	BOOK AND PERIOD ACCOUNTABILITY H.S.	-	-	-	-	-	-	-
10 1110 650 222 00 000 000 000 0000	SOFTWARE AND LICENSES	-	-	-	-	-	-	-
10 1110 650 000 00 000 000 000 0040	SOFTWARE AND LICENSES	8,000	-	-	-	-	-	-
10 1110 650 000 10 000 000 000 0000	SOFTWARE AND LICENSES ELEM	-	-	-	2,420	-	3,056	3,056
10 1110 650 000 10 000 000 000 0040	SOFTWARE AND LICENSES ELEM	20,000	21,547	19,990	19,831	16,850	17,725	875
10 1110 650 000 10 000 000 000 9000	SOFTWARE AND LICENSES ELEM	-	-	-	-	-	-	-
10 1110 650 000 10 000 000 000 CURR	SOFTWARE AND LICENSES ELEM	-	-	2,970	8,193	6,000	6,000	-
10 1110 650 000 10 000 153 000 0000	SOFTWARE AND LICENSES ELEM	-	-	987	987	888	1,087	199
10 1110 650 000 20 000 000 000 0000	SOFTWARE AND LICENSES M.S	300	-	-	4,840	7,228	15,495	8,267
10 1110 650 000 20 000 000 000 0040	SOFTWARE AND LICENSES M.S	3,000	5,940	11,550	11,381	12,250	12,625	375
10 1110 650 000 20 000 000 000 CURR	SOFTWARE AND LICENSES M.S.	-	-	3,630	-	6,000	6,000	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 1110 650 000 20 000 153 000 0000	SOFTWARE AND LICENSES M.S	-	-	987	1,422	888	1,087	199
10 1110 650 000 30 000 000 000 0000	SOFTWARE AND LICENSES H.S	4,359	3,716	530	6,653	200	378	178
10 1110 650 000 30 000 000 000 0040	SOFTWARE AND LICENSES H.S	4,500	5,200	16,050	15,890	15,715	16,090	375
10 1110 650 000 30 000 000 000 9000	SOFTWARE AND LICENSES H.S	-	1,500	-	300	-	-	-
10 1110 650 000 30 000 000 000 CURR	SOFTWARE AND LICENSES H.S.	-	-	-	-	4,000	4,000	-
10 1110 650 000 30 000 130 000 0000	SOFTWARE/LICENSES H.S. BUS ED	500	545	545	595	-	500	500
10 1110 650 000 30 000 153 000 0000	SOFTWARE/LICENSES H.S. ESL	-	-	987	987	902	902	-
10 1110 650 000 30 000 240 000 0000	SOFTWARE/LICENSES H.S. CONS ED	420	-	-	-	-	-	-
10 1110 650 000 30 000 270 000 0000	SOFTWARE/LICENSES H.S. TECH ED	3,000	3,000	3,000	3,000	3,000	3,000	-
10 1110 650 222 10 000 000 000 0000	SOFTWARE/LICENSES ELEM	-	-	-	2,913	-	-	-
10 1110 650 222 20 000 000 000 0000	SOFTWARE/LICENSES ELEM	-	-	-	7,275	-	-	-
10 1110 650 222 20 000 000 000 9301	SOFTWARE/LICENSES M.S.	-	8,282	-	-	-	-	-
10 1110 650 222 30 000 000 000 0000	SOFTWARE/LICENSES H.S.	-	-	-	939	-	-	-
10 1110 650 411 10 000 000 000 0000	SOFTWARE/LICENSES ELEM	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**403,481**	**479,514**	**375,423**	**452,397**	**519,172**	**493,428**	**(25,744)**
10 1110 750 000 00 000 000 000 0040	EQUIPMENT-NEW	5,000	5,000	-	-	-	-	-
10 1110 750 000 10 000 000 000 0000	EQUIPMENT-NEW ELEM	-	1,659	-	-	-	1,405	1,405
10 1110 750 000 10 000 000 000 0040	EQUIPMENT-NEW ELEM	40,000	42,580	1,500	263	2,000	2,000	-
10 1110 750 000 10 000 000 000 9000	EQUIPMENT-NEW ELEM	-	-	-	-	-	-	-
10 1110 750 000 10 000 153 000 0000	EQUIPMENT-NEW ELEM	-	-	1,314	1,373	13	47	34
10 1110 750 000 20 000 000 000 0000	EQUIPMENT-NEW M.S. ESL	2,210	3,392	2,207	1,533	2,000	-	(2,000)
10 1110 750 000 20 000 153 000 0000	EQUIPMENT-NEW M.S. ESL	-	-	1,314	-	13	33	20
10 1110 750 000 20 000 000 000 0040	EQUIPMENT-NEW M.S.	130,000	125,000	1,500	703	2,052	1,836	(216)
10 1110 750 000 20 000 000 000 9000	EQUIPMENT-NEW M.S. ED FOUNDATION	-	-	-	2,445	-	-	-
10 1110 750 000 20 000 153 000 0000	EQUIPMENT-NEW M.S. ESL	-	-	-	1,373	-	-	-
10 1110 750 000 20 000 240 000 0000	EQUIPMENT-NEW M.S. CONS ED	-	-	-	708	-	-	-
10 1110 750 000 20 000 270 000 0000	EQUIPMENT-NEW M.S. TECH ED	-	-	-	-	-	-	-
10 1110 750 000 30 000 000 000 0000	EQUIPMENT-NEW H.S.	1,400	1,470	6,905	6,261	5,170	800	(4,370)
10 1110 750 000 30 000 000 000 0040	EQUIPMENT-NEW H.S.	44,000	37,489	1,500	4,899	2,952	1,836	(1,116)
10 1110 750 000 30 000 000 000 9000	EQUIPMENT-NEW H.S.	-	7,489	-	1,399	-	-	-
10 1110 750 000 30 000 153 000 0000	EQUIPMENT-NEW H.S. ESL	-	-	1,315	1,373	-	-	-
10 1110 750 000 30 000 270 000 0000	EQUIPMENT-NEW H.S. TECH ED	5,000	4,009	6,735	-	6,000	-	(6,000)
10 1110 750 000 40 000 000 000 0000	EQUIPMENT-NEW	-	-	-	-	-	-	-
10 1110 750 411 10 000 000 000 PYGR	EQUIPMENT-NEW ELEM	-	-	-	-	-	-	-
10 1110 760 000 10 000 000 000 0000	EQUIPMENT-REPLACEMENT ELEM	500	-	465	-	465	465	-
10 1110 760 000 20 000 000 000 0000	EQUIPMENT-REPLACEMENT ELEM	-	874	-	-	-	-	-
10 1110 760 000 20 000 270 000 0000	EQUIPMENT-REPLACEMENT ELEM TECH ED	-	-	-	-	-	-	-
10 1110 760 000 30 000 000 000 0000	EQUIPMENT-REPLACEMENT H.S.	2,221	9,319	4,500	6,075	4,500	8,950	4,450
10 1110 760 000 30 000 240 000 0000	EQUIPMENT-REPLACEMENT H.S. CONS ED	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**230,331**	**238,281**	**29,255**	**28,405**	**25,165**	**17,372**	**(7,793)**
10 1110 810 000 00 000 000 000 0000	DUES AND FEES	-	-	-	1,668	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 1110 810 000 10 000 000 000 0000	DUES AND FEES ELEM	1,000	-	700	125	-	-	-
10 1110 810 000 20 000 000 000 0000	DUES AND FEES M.S.	1,150	934	1,441	1,607	1,159	600	(559)
10 1110 810 000 20 000 153 000 0000	DUES AND FEES M.S. ESL	-	-	98	-	159	158	(1)
10 1110 810 000 20 000 240 000 0000	DUES AND FEES M.S CONS ED	150	-	-	-	-	-	-
10 1110 810 000 30 000 000 000 0000	DUES AND FEES H.S.	1,186	663	693	392	540	254	(286)
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	-
10 1110 810 000 30 000 270 000 0000	DUES AND FEES H.S TECH ED	-	-	-	-	-	-	-
10 1110 810 000 10 000 153 000 0000	DUES AND FEES ELEM ESL	-	-	-	-	158	158	-
10 1110 890 000 10 000 000 000 0000	MISC EXPENSE ELEM	-		-		-	-	-
10 1110 890 000 10 000 153 000 0000	MISC EXPENSE ELEM ESL	-	-	98	-	271	-	(271)
10 1110 890 000 20 000 000 000 0000	MISC EXPENSE M.S.	4,000	1,345	500	300	-	2,709	2,709
10 1110 890 000 20 000 240 000 0000	MISC EXPENSE M.S. CONS ED	500	-	-	-	-	-	-
10 1110 890 000 30 000 000 000 0000	MISC EXP H.S.	-	176	-	-	-	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	-	-	-
10 1110 894 000 30 000 000 000 0000	STUDENT FEES	-	-	-	2,672	-	-	-
10 1110 894 000 30 000 000 000 9000	STUDENT FEES	-	-	-	1,000	-	-	-
	***TYPE 800 OTHER**	**7,986**	**3,118**	**3,628**	**8,744**	**2,445**	**12,087**	**9,642**
	TOTAL 1110 REGULAR PROGRAMS	**17,694,773**	**18,677,880**	**18,336,735**	**18,575,490**	**18,738,970**	**19,665,165**	**926,195**
10 1225 121 000 10 000 000 000 0000	SALARIES SPEECH ELEM	105,887	111,940	110,962	110,689	117,687	123,299	5,612
10 1225 121 000 20 000 000 000 0000	SALARIES SPEECH M.S.	35,160	34,105	36,697	4,658	-	84,705	84,705
10 1225 121 000 30 000 000 000 0000	SALARIES SPEECH H.S.	35,160	34,104	36,697	4,658	-	-	-
10 1225 121 520 20 000 000 000 0000	SALARIES SPEECH M.S. IDEA	-	-	-	78,051	81,367		(81,367)
10 1225 121 520 30 000 000 000 0000	SALARIES SPEECH H.S. IDEA	-	-	-	-	-	-	-
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.	140	-	119	-	120	120	-
10 1225 130 000 30 000 000 000 0000	SUMMER SAL SPEECH H.S.	175	-	149	-	149	149	-
	TYPE 100 SALARIES	**176,521**	**180,149**	**184,624**	**198,056**	**199,323**	**208,393**	**9,070**
10 1225 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	180	198	189	194	200	210	10
10 1225 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	60	65	62	10	-	144	144
10 1225 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	60	65	62	10	-	-	-
10 1225 213 520 20 000 000 000 0000	LIFE INSURANCE-M.S. IDEA	-	-	-	119	138	-	(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	360	391	377	390	400	419	19
10 1225 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	120	129	125	22	-	288	288
10 1225 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	120	129	125	22	-	-	-
10 1225 214 520 20 000 000 000 0000	LTD INSURANCE-M.S. IDEA	-	-	-	240	277	-	(277)
10 1225 214 520 30 000 000 000 0000	LTD INSURANCE-H.S. IDEA	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 1225 220 000 10 000 000 000 0000	SOCIAL SECURITY	8,100	8,481	8,489	8,367	9,003	9,442	438
10 1225 220 000 20 000 000 000 0000	SOCIAL SECURITY	2,700	2,566	2,816	(119)	9	6,489	6,480
10 1225 220 000 30 000 000 000 0000	SOCIAL SECURITY	2,703	2,567	2,819	(119)	11	11	-
10 1225 220 520 20 000 000 000 0000	SOCIAL SECURITY IDEA	-	-	-	5,832	6,225	-	(6,225)
10 1225 220 520 30 000 000 000 0000	SOCIAL SECURITY IDEA	-	-	-	-	-	-	-
10 1225 230 000 10 000 000 000 0000	RETIREMENT	22,660	23,829	28,673	28,602	35,341	40,198	4,856
10 1225 230 000 20 000 000 000 0000	RETIREMENT	7,554	7,298	9,513	4,635	36	27,628	27,591
10 1225 230 000 30 000 000 000 0000	RETIREMENT	7,562	7,298	9,521	4,635	45	49	4
10 1225 230 520 20 000 000 000 0000	RETIREMENT IDEA	-	-	-	10,084	24,435	-	(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	21,092	21,092	23,832	22,839	20,028	23,880	3,852
10 1225 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	5,273	5,273	5,958	1,490	-	11,940	11,940
10 1225 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	5,273	5,273	5,958	1,490	-	-	-
10 1225 271 520 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S. IDEA	-	-	-	8,937	10,014	-	(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	1,514	1,516	1,507	1,549	1,617	1,617	-
10 1225 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	379	379	377	77	-	808	808
10 1225 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	379	379	377	77	-	-	-
10 1225 272 520 20 000 000 000 0000	DENTAL INSURANCE-M.S. IDEA	-	-	-	653	808	-	(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	150	150	156	153	160	160	-
10 1225 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	38	38	39	7	-	80	80
10 1225 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	38	37	39	7	-	-	-
10 1225 275 520 20 000 000 000 0000	VISION INSURANCE-M.S. IDEA	-	-	-	67	80	-	(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	7,135	6,049	7,267	-	-	-
	TYPE 200 BENEFITS	**92,361**	**94,289**	**107,062**	**107,535**	**108,827**	**123,362**	**14,534**
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	1,584	1,818	288	1,604	964	318	(646)
10 1225 610 000 20 000 000 000 0000	SUPPLIES M.S.	750	745	396	650	700	300	(400)
10 1225 610 000 30 000 000 000 0000	SUPPLIES H.S.	-	-	-	-	-	-	-
10 1225 610 981 00 000 000 000 0000	SUPPLIES ARRA IDEA PART B	-	-	-	-	-	-	-
10 1225 640 000 10 000 000 000 0000	BOOKS & PERIODICALS ELEM	1,400	875	2,105	544	1,429	2,003	574
10 1225 640 000 20 000 000 000 0000	BOOKS & PERIODICALS M.S.	1,000	829	876	491	500	700	200
10 1225 640 000 30 000 000 000 0000	BOOKS & PERIODICALS H.S.	325	323	300	-	300	300	-
10 1225 640 981 00 000 000 000 0000	BOOKS & PERIODICALS ARRA IDEA PART B	-	-	-	-	-	-	-
10 1225 650 000 10 000 000 000 0000	SOFT AND LICEN ELEM	-	-	-	-	-	179	179
10 1225 650 981 00 000 000 000 0000	SOFT AND LICEN ARRA IDEA PART B	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**5,059**	**4,590**	**3,965**	**3,290**	**3,893**	**3,800**	**(93)**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 1225 750 000 20 000 000 000 0000	EQUIPMENT NEW M.S.	-	-	-	-	-	-	-
	TYPE 750 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 1225 SPEECH AND LANGUAGE	**273,941**	**279,028**	**295,651**	**308,881**	**312,043**	**335,555**	**23,511**
10 1231 121 000 10 000 000 000 0000	SALARIES EMOTIONAL SUPPORT ELEM	-	-	-	-	81,367	84,705	3,338
10 1231 121 000 30 000 000 000 0000	SALARIES EMOTIONAL SUPPORT H.S.	-	-	-	-	60,281	63,098	2,817
	TYPE 100 SALARIES	**-**	**-**	**-**	**-**	**141,648**	**147,803**	**6,155**
10 1231 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	-	-	-	-	138	144	6
10 1231 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	-	-	-	-	102	107	5
10 1231 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	-	-	-	-	277	288	11
10 1231 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	-	-	-	-	205	215	10
10 1231 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	-	-	-	-	6,225	6,480	255
10 1231 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	-	-	-	-	4,611	4,827	216
10 1231 230 000 10 000 000 000 0000	RETIREMENT ELEM	-	-	-	-	24,435	27,588	3,154
10 1231 230 000 30 000 000 000 0000	RETIREMENT H.S.	-	-	-	-	18,102	20,551	2,449
10 1231 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	-	-	-	-	10,014	11,940	1,926
10 1231 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	-	-	-	-	10,014	11,940	1,926
10 1231 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	-	-	-	-	808	808	-
10 1231 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	-	-	-	-	808	808	-
10 1231 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	-	-	-	-	80	80	-
10 1231 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	-	-	-	-	80	80	-
	TYPE 200 BENEFITS	**-**	**-**	**-**	**-**	**75,900**	**85,857**	**9,957**
10 1231 610 000 10 000 000 000 0000	SUPPLIES ELEM	-	-	-	-	1,576	400	(1,176)
10 1231 634 000 10 000 000 000 0000	SNACKS ELEM	-	-	-	-	-	200	200
10 1231 640 000 10 000 000 000 0000	BOOKS & PERIODICALS ELEM	-	-	-	-	1,000	100	(900)
10 1231 650 000 10 000 000 000 0000	EDUCATIONAL SOFTWARE	-	-	-	-	-	100	100
	TYPE 600 SUPPLIES	**-**	**-**	**-**	**-**	**2,576**	**800**	**(1,776)**
10 1231 894 000 10 00 000 000 0000	STUDENT FEES FOR INST RELATED EVENTS	-	-	-	-	-	700	700
	TYPE 800 SUPPLIES	**-**	**-**	**-**	**-**	**-**	**700**	**700**
	TOTAL 1231 EMOTIONAL SUPPORT	**-**	**-**	**-**	**-**	**220,124**	**235,160**	**15,036**
10 1241 121 000 10 000 000 000 0000	SALARIES LEARNING SUPPORT ELEM	304,527	316,001	309,472	322,569	395,801	412,176	16,376
10 1241 121 000 10 000 000 000 1200	SALARIES LEARNING SUPPORT ELEM	-	500	-	42,739	-	-	-
10 1241 121 000 20 000 000 000 0000	SALARIES LEARNING SUPPORT M.S.	565,690	617,849	409,344	494,944	423,680	339,019	(84,661)
10 1241 121 000 20 000 000 000 1200	SALARIES LEARNING SUPPORT M.S.	-	15,494	-	15,425	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 1241 121 000 30 000 000 000 0000	SALARIES LEARNING SUPPORT H.S.	390,211	434,080	403,020	434,637	390,039	405,744	15,705
10 1241 121 520 00 000 000 000 0000	SALARIES-IDEA	-	-	-	-	-	-	-
10 1241 121 520 00 000 000 000 1200	SALARIES-IDEA	72,494	70,319	75,636	-	-	-	-
10 1241 121 520 10 000 000 000 0000	SALARIES LEARNING SUPPORT ELEM IDEA	-	-	-	21,661	33,549	35,030	1,482
10 1241 121 520 20 000 000 000 0000	SALARIES LEARNING SUPPORT M.S. IDEA	73,281	73,410	79,371	55,929	58,720	155,176	96,456
10 1241 121 520 30 000 000 000 0000	SALARIES LEARNING SUPPORT H.S. IDEA	-	-	-	-	-	-	-
10 1241 121 520 30 000 000 000 1200	SALARIES-LEARNING SUPP H.S.	-	-	-	-	-	-	-
10 1241 121 981 00 000 000 000 1200	SALARIES - ARRA IDEA PART B	-	-	-	-	-	-	-
10 1241 122 000 10 000 000 000 0000	SALARIES SUBS ELEM	4,500	9,085	4,500	11,975	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	7,395	2,100	6,725	2,100	2,100	-
10 1241 122 000 20 000 000 000 1200	SALARIES SUBS	-	700	-	650	-	-	-
10 1241 122 000 30 000 000 000 0000	SALARIES SUBS H.S.	2,700	3,855	2,700	6,249	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.	175	-	148	-	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.	525	-	446	-	446	446	-
10 1241 130 520 10 000 000 000 9055	SUMMER SAL LEARNING SUPPORT ELEM	-	750	-	-	-	-	-
10 1241 171 000 10 000 000 000 0000	SALARIES AIDES ELEM	-	-	-	-	183,013	153,070	(29,943)
10 1241 171 000 10 000 000 000 1200	SALARIES AIDES ELEM	80,043	69,382	85,871	164,197	-	-	-
10 1241 171 000 20 000 000 000 0000	SALARIES AIDES M.S.	-	-	-	-	190,548	207,696	17,148
10 1241 171 000 20 000 000 000 1200	SALARIES AIDES M.S.	41,861	21,377	21,743	133,142	-	-	-
10 1241 171 000 30 000 000 000 0000	SALARIES AIDES H.S.	-	-	-	-	154,858	113,764	(41,094)
10 1241 171 000 30 000 000 000 1200	SALARIES AIDES H.S.	40,389	61,329	63,700	98,237	-	-	-
10 1241 171 411 10 000 000 000 0000	SALARIES AIDES ELEM TITLE I	-	-	-	-	31,462		(31,462)
10 1241 171 520 00 000 000 000 1200	SALARIES AIDES-IDEA	19,459	19,614	20,214	-	-	-	-
10 1241 171 520 10 000 000 000 0000	SALARIES AIDES-IDEA	-	-	-	-	20,822	23,077	2,255
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	1,130	2,200	1,873	2,200	2,200	-
10 1241 177 000 20 000 000 000 0000	SALARIES SUBS AIDES M.S.	1,000	245	1,000	529	1,000	1,000	-
10 1241 177 000 30 000 000 000 0000	SALARIES SUBS AIDES H.S.	70	210	70	807	70	70	-
	TYPE 100 SALARIES	**1,601,224**	**1,722,726**	**1,481,534**	**1,834,613**	**1,895,667**	**1,858,088**	**(37,579)**
10 1241 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	514	577	523	595	981	958	(23)
10 1241 213 000 10 000 000 000 1200	LIFE INSURANCE-ELEM	134	103	146	331	-	-	-
10 1241 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	958	1,068	683	892	1,041	926	(115)
10 1241 213 000 20 000 000 000 1200	LIFE INSURANCE-M.S.	70	40	37	241	-	-	-
10 1241 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	660	722	682	765	923	880	(43)
10 1241 213 000 30 000 000 000 1200	LIFE INSURANCE-H.S.	68	109	108	171	-	-	-
10 1241 213 411 10 000 000 000 0000	LIFE INSURANCE-ELEM TITLE I	-	-	-	-	53	-	(53)
10 1241 213 520 00 000 000 000 1200	LIFE INSURANCE-IDEA	156	173	163	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 1241 213 520 10 000 000 000 0000	LIFE INSURANCE-ELEM. IDEA	-	-	-	46	92	99	6
10 1241 213 520 20 000 000 000 0000	LIFE INSURANCE-M.S. IDEA	125	142	135	100	100	264	164
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	1,029	1,142	1,045	1,220	1,961	1,915	(46)
10 1241 214 000 10 000 000 000 1200	LTD INSURANCE-ELEM	264	273	292	681	-	-	-
10 1241 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	1,917	2,113	1,366	1,838	2,082	1,852	(230)
10 1241 214 000 20 000 000 000 1200	LTD INSURANCE-M.S.	138	80	74	481	-	-	-
10 1241 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	1,320	1,429	1,363	1,559	1,851	1,760	(92)
10 1241 214 000 30 000 000 000 1200	LTD INSURANCE-H.S.	133	216	217	345	-	-	-
10 1241 214 411 10 000 000 000 0000	LTD INSURANCE-ELEM TITLE I	-		-	-	107		(107)
10 1241 214 520 00 000 000 000 1200	LTD INSURANCE-H.S. IDEA	311	342	326	-	-	-	-
10 1241 214 520 10 000 000 000 0000	LTD INSURANCE-ELEM. IDEA	-	-	-	94	185	198	13
10 1241 214 520 20 000 000 000 0000	LTD INSURANCE-M.S. IDEA	249	281	270	199	200	528	328
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	23,641	24,533	24,019	24,989	44,792	43,766	(1,026)
10 1241 220 000 10 000 000 000 1200	SOCIAL SECURITY ELEM	6,292	5,342	6,737	15,487	-	-	-
10 1241 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	43,449	47,203	31,487	36,486	47,238	42,073	(5,165)
10 1241 220 000 20 000 000 000 1200	SOCIAL SECURITY M.S.	3,279	2,853	1,740	11,933	-	-	-
10 1241 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	30,058	33,339	31,038	32,907	41,931	39,988	(1,942)
10 1241 220 000 30 000 000 000 1200	SOCIAL SECURITY H.S.	3,095	4,592	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	-	(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	7,034	6,796	7,333	-	-	-	-
10 1241 220 520 10 000 000 000 0000	SOCIAL SECURITY ELEM. IDEA	-	-	-	1,588	4,159	4,445	286
10 1241 220 520 10 000 000 000 9055	SOCIAL SECURITY		57	-	-	-	-	-
10 1241 220 520 20 000 000 000 0000	SOCIAL SECURITY M.S. IDEA	5,606	5,531	6,072	4,227	4,492	11,871	7,379
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	66,132	68,385	81,130	87,725	175,830	186,335	10,505
10 1241 230 000 10 000 000 000 1200	RETIREMENT ELEM	17,600	16,644	22,758	53,646	-	-	-
10 1241 230 000 20 000 000 000 0000	RETIREMENT M.S.	121,545	139,044	106,355	135,163	185,432	179,127	(6,305)
10 1241 230 000 20 000 000 000 1200	RETIREMENT M.S.	9,172	7,693	5,877	41,275	-	-	-
10 1241 230 000 30 000 000 000 0000	RETIREMENT H.S.	84,083	93,557	104,838	116,054	164,598	170,251	5,653
10 1241 230 000 30 000 000 000 1200	RETIREMENT H.S.	8,658	22,724	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	-	(9,448)
10 1241 230 520 00 000 000 000 0000	RETIREMENT-IDEA	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 1241 230 520 00 000 000 000 1200	RETIREMENT-IDEA	19,678	9,623	24,768	-	-	-	-
10 1241 230 520 10 000 000 000 0000	RETIREMENT ELEM. IDEA	-	-	-	2,799	16,327	18,926	2,598
10 1241 230 520 10 000 000 000 9055	RETIREMENT	-	32	-	-	-	-	-
10 1241 230 520 20 000 000 000 0000	RETIREMENT M.S. IDEA	15,682	7,855	20,509	7,226	17,634	50,541	32,907
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	47,457	48,336	53,622	56,105	130,683	137,310	6,627
10 1241 271 000 10 000 000 000 1200	MEDICAL/RX INSURANCE-ELEM	42,184	27,538	35,748	79,291	-	-	-
10 1241 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	63,276	63,276	47,664	71,496	120,168	131,340	11,172
10 1241 271 000 20 000 000 000 1200	MEDICAL/RX INSURANCE-M.S.	21,092	10,546	11,916	51,636	-	-	-
10 1241 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	63,276	63,276	71,496	72,489	100,140	107,460	7,320
10 1241 271 000 30 000 000 000 1200	MEDICAL/RX INSURANCE-H.S.	21,092	21,971	23,832	31,776	-	-	-
10 1241 271 411 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM TITLE I	-	-	-	-	14,520		(14,520)
10 1241 271 520 00 000 000 000 1200	MEDICAL/RX INSURANCE-IDEA	21,092	21,092	23,832	-	-	-	-
10 1241 271 520 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM. IDEA	-	-	-	4,469	15,021	17,910	2,889
10 1241 271 520 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S. IDEA	15,819	15,819	17,874	10,923	10,014	23,880	13,866
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	3,407	3,568	3,391	3,782	10,549	9,296	(1,253)
10 1241 272 000 10 000 000 000 1200	DENTAL INSURANCE-ELEM	3,029	1,979	2,260	5,379	-	-	-
10 1241 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	4,543	4,547	3,014	4,803	9,700	8,892	(808)
10 1241 272 000 20 000 000 000 1200	DENTAL INSURANCE-M.S.	1,514	758	753	3,503	-	-	-
10 1241 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	4,543	4,547	4,521	4,870	8,083	7,275	(808)
10 1241 272 000 30 000 000 000 1200	DENTAL INSURANCE-H.S.	1,514	1,579	1,507	2,156	-	-	-
10 1241 272 411 10 000 000 000 0000	DENTAL INSURANCE-ELEM TITLE I	-	-	-	-	1,172		(1,172)
10 1241 272 520 00 000 000 000 1200	DENTAL INSURANCE-IDEA	1,514	1,516	1,507	-	-	-	-
10 1241 272 520 10 000 000 000 0000	DENTAL INSURANCE-ELEM. IDEA	-	-	-	327	1,212	1,212	-
10 1241 272 520 20 000 000 000 0000	DENTAL INSURANCE-M.S. IDEA	1,136	1,137	1,130	788	808	1,617	808
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	338	344	352	374	1,045	920	(124)
10 1241 275 000 10 000 000 000 1200	VISION INSURANCE-ELEM	300	196	943	533	-	-	-
10 1241 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	450	450	312	474	960	880	(80)
10 1241 275 000 20 000 000 000 1200	VISION INSURANCE-M.S.	150	75	78	347	-	-	-
10 1241 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	450	450	469	480	800	720	(80)
10 1241 275 000 30 000 000 000 1200	VISION INSURANCE-H.S.	150	156	156	213	-	-	-
10 1241 275 411 10 000 000 000 0000	VISION INSURANCE-ELEM TITLE I	-	-	-	-	116		(116)
10 1241 275 520 00 000 000 000 1200	VISION INSURANCE-IDEA	150	150	156	-	-	-	-
10 1241 275 520 10 000 000 000 0000	VISION INSURANCE-ELEM. IDEA	-	-	-	33	40	120	80
10 1241 275 520 20 000 000 000 0000	VISION INSURANCE-M.S. IDEA	113	112	117	80	160	160	-
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	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 1241 281 000 10 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH ELEM	-	7,135	-	7,267	-	-	-
10 1241 281 000 10 000 000 000 1200	OPEB FOR COSTS OF RET HEALTH ELEM	-	5,946	-	595	-	7,092	7,092
10 1241 281 000 30 000 000 000 1200	OPEB FOR COSTS OF RET HEALTH H.S.	-	-	-	5,823	-	-	-
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	-
	TYPE 200 BENEFITS	**791,636**	**811,109**	**820,097**	**1,050,179**	**1,159,055**	**1,232,786**	**73,731**
10 1241 322 000 00 000 000 000 0000	SPECIAL ED IU CONT SRVC	725,978	941,666	802,346	990,400	1,101,101	1,252,037	150,936
10 1241 322 000 10 000 000 000 1200	PROFESSIONAL EDU SVC ELEM IU	-	-	-	-	-	-	-
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	-	2,185	-	2,239	-	-	-
10 1241 323 000 30 000 000 000 1200	PROF EDUC SRVC OTHER AGENCIES H.S.	17,000	2,733	17,000	6,164	-	-	-
10 1241 324 891 00 000 000 000 1200	PROF EDUC SRVC	-	340		-			
10 1241 329 000 00 000 000 000 1200	PROFESSIONAL EDUC SVCS	-	-	-	-	-	-	-
10 1241 329 891 00 000 000 000 1200	PROFESSIONAL EDUC SVCS ACCESS	-	592	-	592	-	-	-
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	119,501	125,000	225,882	201,400	201,400	-
10 1241 330 520 00 000 000 000 1200	PROFESSIONAL TECH SVCS IDEA	22,247	17,981	22,247	-	-	-	-
10 1241 330 891 00 000 000 000 1200	PROF TECH SERVICES-ACCESS	-	384	-	865	-	-	-
10 1241 330 981 00 000 000 000 1200	PROF TECH SERVICES - ARRA IDEA PART B	-	-	-	24	-	-	-
	TYPE 300 PROF & TECH SRVC	**890,225**	**1,085,381**	**966,593**	**1,226,166**	**1,302,501**	**1,453,437**	**150,936**
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 1200	FIELD TRIPS ELEM	-	-	-	-	-	-	-
10 1241 519 000 30 000 000 000 0000	FIELD TRIPS H.S.	-	-	-	50	800	880	80
10 1241 519 000 30 000 000 000 1200	FIELD TRIPS H.S.	690	198	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	56,643	32,000	26,480	32,000	32,000	-
10 1241 562 000 00 000 000 000 1200	SPEC ED TUITION CHARTER SCHOOL	233,192	-	233,192	-	-	-	-
10 1241 562 000 10 000 000 000 0000	SPEC ED TUITION CHARTER SCHOOL ELEM	-	43,752	-	105,678	68,829	68,829	-
10 1241 562 000 20 000 000 000 0000	SPEC ED TUITION CHARTER SCHOOL M.S.	-	143,187	-	97,494	91,772	91,772	-
10 1241 562 000 30 000 000 000 0000	SPEC ED TUITION CHARTER SCHOOL H.S.	-	112,316	-	202,338	183,544	183,544	-
10 1241 563 000 00 000 000 000 0000	TUITION - NON PUBLIC	-	-	100,000	-	100,000	100,000	-
10 1241 563 000 10 000 000 000 1200	TUITION - NON PUBLIC ELEM	-	1,139	-	68,860	-	-	-
10 1241 563 000 20 000 000 000 1200	TUITION - NON PUBLIC M.S.	-	120	-	19,465	-	-	-
10 1241 563 000 20 000 000 000 COMP	TUITION - NON PUBLIC M.S.	-	-	-	4,133			
10 1241 563 000 30 000 000 000 1200	TUITION - NON PUBLIC H.S.	-	3,926	-	100,550	-	-	-
10 1241 568 000 30 000 000 000 1200	SPEC ED TUITION PRIV SCHOOLS H.S.	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 1241 580 000 00 000 000 000 1200	TRAVEL	-	7	-	36	-	-	-
10 1241 580 000 10 000 000 000 0000	TRAVEL ELEM	-	-	-	-	-	-	-
10 1241 580 891 00 000 000 000 0000	TRAVEL	-	56	-	-	-	-	-
10 1241 580 981 00 000 000 000 0000	TRAVEL ARRA IDEA PART B	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**265,882**	**361,343**	**365,782**	**639,261**	**476,945**	**477,025**	**80**
10 1241 610 000 00 000 000 000 1200	SUPPLIES ELEM	-	-	-	7	-	-	-
10 1241 610 000 10 000 000 000 0000	SUPPLIES ELEM	-	-	-	-	2,984	3,850	866
10 1241 610 000 10 000 000 000 1200	SUPPLIES ELEM	5,000	528	5,845	4,432	-	-	-
10 1241 610 000 20 000 000 000 0000	SUPPLIES M.S.	-	-	-	-	5,400	2,500	(2,900)
10 1241 610 000 20 000 000 000 1200	SUPPLIES M.S.	4,000	3,237	3,924	2,618	-	-	-
10 1241 610 000 30 000 000 000 0000	SUPPLIES H.S.	-	29	-	366	2,080	500	(1,580)
10 1241 610 000 30 000 000 000 1200	SUPPLIES H.S.	2,100	2,105	2,422	1,064	-	-	-
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 1200	SUPPLIES ACCESS	15,000	162	15,000	1,206	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	1,047	(3,973)
10 1241 640 000 10 000 000 000 1200	BOOKS & PERIODICALS ELEM	6,000	114	2,159	1,912	-	-	-
10 1241 640 000 20 000 000 000 0000	BOOKS & PERIODICALS M.S.	-	-	-	-	1,600	3,000	1,400
10 1241 640 000 20 000 000 000 1200	BOOKS & PERIODICALS M.S.	2,000	927	1,120	2,004	-	-	-
10 1241 640 000 30 000 000 000 0000	BOOKS & PERIODICALS H.S.	-	-	-	-	700	1,000	300
10 1241 640 000 30 000 000 000 1200	BOOKS & PERIODICALS H.S.	900	885	570	430	-	-	-
10 1241 650 000 10 000 000 000 0000	SOFT AND LICEN ELEM	-	-	-	-	-	102	102
10 1241 650 000 30 000 000 000 1200	SOFT AND LICEN H.S.	-	-	-	300	-	-	-
10 1241 650 891 00 000 000 000 1200	SOFT AND LICEN IDEA	-	1,294	-	431	-	-	-
	TYPE 600 SUPPLIES	**35,000**	**9,282**	**31,040**	**17,998**	**32,784**	**27,399**	**(5,385)**
10 1241 750 000 20 000 000 000 0000	EQUIPMENT-NEW M.S.	-	-	-	-	-	2,000	2,000
10 1241 750 000 30 000 000 000 1200	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-
10 1241 750 890 00 000 000 000 1200	EQUIPMENT-NEW	-	-	-	-	-	-	-
10 1241 750 891 00 000 000 000 1200	EQUIPMENT-NEW	-	543	-	557	-	-	-
10 1241 750 981 40 000 000 000 1200	EQUIPMENT-NEW ARRA IDEA PART B	-	-	-	-	-	-	-
	TYPE 750 PROPERTY	**-**	**543**	**-**	**557**	**-**	**2,000**	**2,000**
10 1241 810 000 00 00 00 000 1200	DUES & FEES	-	-	-	-	-	-	-
10 1241 810 000 20 00 00 000 1200	DUES & FEES	-	95		-			
10 1241 810 891 00 00 00 000 1200	DUES & FEES	-	750	-	750	-	-	-
10 1241 890 000 20 00 00 000 1200	MISC EXPENSE M.S.	500	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 1241 890 000 30 00 00 000 0000	MISC EXPENSE H.S.	-	-	-	-	-	800	800
	TYPE 800 OTHER	**500**	**845**	**-**	**750**	**-**	**800**	**800**
	TOTAL 1241 LEARNING SUPPORT	**3,584,467**	**3,991,230**	**3,665,046**	**4,769,745**	**4,866,952**	**5,051,535**	**184,583**
10 1243 121 000 10 000 000 000 0000	SALARIES GIFTED SUPP ELEM	77,019	83,203	80,751	85,879	63,927	66,769	2,842
10 1243 121 000 20 000 000 000 0000	SALARIES GIFTED SUPP M.S.	50,526	57,470	52,989	57,465	60,281	64,810	4,529
10 1243 122 000 10 000 000 000 0000	SALARIES SUBS ELEM	900	1,185	900	1,700	900	900	-
10 1243 122 000 20 000 000 000 0000	SALARIES SUBS M.S.	-	428	-	300	-	-	-
	TYPE 100 SALARIES	**128,445**	**142,285**	**134,640**	**145,344**	**125,108**	**132,479**	**7,371**
10 1243 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	131	144	137	153	109	114	5
10 1243 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	86	94	90	102	102	110	8
10 1243 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	262	285	275	313	217	227	10
10 1243 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	172	186	180	206	205	220	15
10 1243 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	5,892	6,325	6,177	6,555	4,890	5,108	217
10 1243 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	3,934	4,389	4,123	4,368	4,680	5,027	346
10 1243 230 000 10 000 000 000 0000	RETIREMENT ELEM	16,482	17,716	20,866	22,372	19,197	21,747	2,549
10 1243 230 000 20 000 000 000 0000	RETIREMENT M.S.	11,005	12,268	13,925	14,927	18,373	21,402	3,029
10 1243 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	15,819	15,819	17,874	13,902	10,014	11,940	1,926
10 1243 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	10,546	10,546	11,916	11,916	10,014	11,940	1,926
10 1243 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	1,136	1,137	1,130	1,212	808	808	-
10 1243 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	757	758	753	808	808	808	-
10 1243 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	113	112	117	120	80	80	-
10 1243 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	75	75	78	80	80	80	-
10 1243 291 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS ELEM	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	**66,409**	**69,855**	**77,642**	**77,034**	**69,579**	**79,611**	**10,032**
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	-	-	-	-	-	-	-
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	522	-	-	-	-	500	500
10 1243 610 000 20 000 000 000 0000	SUPPLIES M.S.	1,200	824	845	667	1,500	179	(1,321)
10 1243 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS ELEM	500	166	1,154	883	1,000	500	(500)
10 1243 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	185	-	596	559	500	1,123	623
	TYPE 600 SUPPLIES	**2,407**	**990**	**2,594**	**2,109**	**3,000**	**2,302**	**(698)**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 1243 750 000 20 000 000 000 0000	NEW EQUIPMENT M.S.	900	312	-	-	-	-	-
	TYPE 700 PROPERTY	**900**	**312**	**-**	**-**	**-**	**-**	**-**
10 1243 810 000 10 000 000 000 0000	DUES & FEES ELEM	220	-	220	-	374	220	(154)
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**	**-**	**220**	**-**	**374**	**720**	**346**
	TOTAL 1243 GIFTED SUPPORT	**198,381**	**213,442**	**215,296**	**224,486**	**198,061**	**215,112**	**17,051**
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	-	17,903	-	15,809	18,000	18,000	-
10 1290 594 000 00 00 00 000 0000	IU INSTITUTIONALIZED CHILD	-	6,029	-	5,742	7,000	7,000	-
	TYPE 500 OTHER PURCH SRVC	**-**	23,932	**-**	21,551	**25,000**	**25,000**	-
	***TOTAL 1290 OTHER SUPPORT ***	**-**	**23,932**	**-**	**21,551**	**25,000**	**25,000**	**-**
10 1390 564 000 30 000 000 000 0000	OTHER VOCATIONAL ED-BAVTS H.S.	868,044	867,307	854,497	853,893	873,443	819,361	(54,082)
	TYPE 500 OTHER PURCH SRVC	**868,044**	**867,307**	**854,497**	**853,893**	**873,443**	**819,361**	**(54,082)**
	TOTAL 1390 VOCATIONAL ED	**868,044**	**867,307**	**854,497**	**853,893**	**873,443**	**819,361**	**(54,082)**
10 1420 121 000 00 000 000 000 0000	SALARIES SUMMER SCHOOL	16,000	-	16,000	-	-	-	-
10 1420 121 000 10 000 000 000 0000	SALARIES SUMMER SCHOOL ELEM	-	6,239	-	7,840	8,000	8,000	-
10 1420 121 000 20 000 000 000 0000	SALARIES SUMMER SCHOOL M.S.	-	3,200	-	2,135	8,000	8,000	-
	TYPE 100 SALARIES	**16,000**	**9,439**	**16,000**	**9,975**	**16,000**	**16,000**	**-**
10 1420 220 000 00 000 000 000 0000	SOCIAL SECURITY	1,224	-	1,224	-	-	-	-
10 1420 220 000 10 000 000 000 0000	SOCIAL SECURITY-ELEM	-	477	-	600	612	612	-
10 1420 220 000 20 000 000 000 0000	SOCIAL SECURITY-M.S.	-	245	-	163	612	612	-
10 1420 230 000 00 000 000 000 0000	RETIREMENT	3,424	-	4,134	-	-	-	-
10 1420 230 000 10 000 000 000 0000	RETIREMENT-ELEM	-	1,335	-	2,026	2,402	2,606	203
10 1420 230 000 20 000 000 000 0000	RETIREMENT-M.S.	-	685	-	552	2,402	2,606	203
	TYPE 200 BENEFITS	**4,648**	**2,742**	**5,358**	**3,341**	**6,029**	**6,435**	**406**
10 1420 530 000 00 000 000 000 0000	COMMUNICATIONS	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
	TOTAL 1420 SUMMER SCHOOL	**20,648**	**12,181**	**21,358**	**13,316**	**22,029**	**22,435**	**406**
10 1430 121 000 10 000 000 000 0000	SALARIES HOMEBOUND ELEM	500	2,048	500	-	500	500	-
10 1430 121 000 20 000 000 000 0000	SALARIES HOMEBOUND M.S.	1,000	2,223	1,000	4,670	1,000	1,000	-
10 1430 121 000 30 000 000 000 0000	SALARIES HOMEBOUND H.S.	8,000	2,844	8,000	5,820	8,000	8,000	-
	TYPE 100 SALARIES	**9,500**	**7,114**	**9,500**	**10,490**	**9,500**	**9,500**	**-**
10 1430 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	38	157	38	-	38	38	-
10 1430 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	77	170	77	363	77	77	-
10 1430 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	612	218	612	439	612	612	-
10 1430 230 000 10 000 000 000 0000	RETIREMENT ELEM	107	438	129	-	150	163	13
10 1430 230 000 20 000 000 000 0000	RETIREMENT M.S.	214	476	258	1,227	300	326	25
10 1430 230 000 30 000 000 000 0000	RETIREMENT H.S.	1,712	609	2,067	1,488	2,402	2,606	203
	TYPE 200 BENEFITS	**2,760**	**2,067**	**3,182**	**3,517**	**3,580**	**3,821**	**241**
10 1430 580 000 10 000 000 000 0000	TRAVEL	-	141	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**-**	**141**	**-**	**-**	**-**	**-**	**-**
	TOTAL 1430 HOMEBOUND	**12,260**	**9,322**	**12,682**	**14,007**	**13,080**	**13,321**	**241**
10 1441 561 000 00 000 000 000 0000	TUITION-OTHER LEAs	-	3,083	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**-**	**3,083**	**-**	**-**	**-**	**-**	**-**
	TOTAL 1441 ADJ/COURT PLACED	-	3,083	-	-	-	-	-
10 1693 566 000 00 000 000 000 0000	NORTHAMPTON AREA COMMUNITY COLL.	268,285	268,285	275,951	275,952	280,559	285,480	4,921
	TYPE 500 OTHER PURCH SRVC	**268,285**	**268,285**	**275,951**	**275,952**	**280,559**	**285,480**	**4,921**
	TOTAL 1700 COMMUNITY COLLEGE	**268,285**	**268,285**	**275,951**	**275,952**	**280,559**	**285,480**	**4,921**
10 2120 121 000 10 000 000 000 0000	SALARIES GUIDANCE ELEM	106,015	110,745	107,687	113,807	119,102	124,713	5,611
10 2120 121 000 20 000 000 000 0000	SALARIES GUIDANCE M.S.	90,280	99,275	174,445	96,437	185,531	187,541	2,010
10 2120 121 000 30 000 000 000 0000	SALARIES GUIDANCE H.S.	268,131	277,935	268,372	238,521	243,277	253,813	10,536
10 2120 122 000 20 000 000 000 0000	SALARY SUBS M.S.	-	150	-	500	-	-	-
10 2120 130 000 10 000 000 000 0000	SALARIES-SUMMER COUNSELING ELEM	2,800	-	2,380	2,800	2,720	2,800	80
10 2120 130 000 20 000 000 000 0000	SALARIES-SUMMER COUNSELING M.S.	3,500	315	2,975	425	3,040	2,800	(240)
10 2120 130 000 30 000 000 000 0000	SALARIES-SUMMER COUNSELING H.S.	7,447	8,549	6,330	3,085	6,330	6,330	-
10 2120 151 000 10 000 000 000 0000	SALARIES CLERICAL GUIDANCE ELEM	19,793	19,793	20,387	20,387	20,999	21,629	630
10 2120 151 000 20 000 000 000 0000	SALARIES CLERICAL GUIDANCE M.S.	19,793	19,793	20,387	20,387	20,999	21,629	630
10 2120 151 000 30 000 000 000 0000	SALARIES CLERICAL GUIDANCE H.S.	32,040	32,040	33,001	33,001	33,991	35,011	1,020
10 2120 152 000 10 000 000 000 0000	SALARIES SUB SEC ELEM	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
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.	-	280	-	260	-	-	-
10 2120 153 000 30 000 000 000 0000	SUMMER SAL CLERICAL GUIDANCE H.S.	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**549,799**	**568,875**	**635,964**	**529,610**	**635,988**	**656,265**	**20,277**
10 2120 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	212	254	221	243	241	249	8
10 2120 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	187	207	335	210	354	356	2
10 2120 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	520	584	530	520	487	505	18
10 2120 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	421	537	435	508	476	527	51
10 2120 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	372	410	662	431	702	741	39
10 2120 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	1,011	1,125	1,018	1,047	936	1,062	127
10 2120 220 000 10 000 000 000 0000	SOCIAL SECURITY - ELEM	9,839	9,821	9,980	10,274	10,926	11,409	484
10 2120 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	8,688	9,019	15,132	8,832	16,032	16,216	184
10 2120 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	23,533	24,216	23,539	20,865	21,695	22,579	884
10 2120 230 000 10 000 000 000 0000	RETIREMENT ELEM	27,522	27,878	33,709	35,399	42,889	48,575	5,686
10 2120 230 000 20 000 000 000 0000	RETIREMENT M.S.	24,305	25,392	51,113	30,349	62,934	69,038	6,105
10 2120 230 000 30 000 000 000 0000	RETIREMENT H.S.	65,830	67,106	79,510	70,958	85,164	96,132	10,967
10 2120 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	26,365	27,244	29,790	29,790	25,035	29,850	4,815
10 2120 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	15,819	15,819	29,790	17,874	25,035	29,850	4,815
10 2120 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	31,638	31,638	35,748	36,741	30,042	35,820	5,778
10 2120 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	1,893	1,958	1,884	2,021	2,021	2,021	-
10 2120 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	1,136	1,137	1,884	1,212	2,021	2,021	-
10 2120 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	2,271	2,273	2,260	2,492	2,425	2,425	-
10 2120 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	188	194	195	200	200	200	-
10 2120 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	113	112	195	120	200	200	-
10 2120 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	225	225	234	247	240	240	-
10 2120 281 000 10 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH ELEM	6,664	5,946	6,664	7,267	6,743	6,743	-
10 2120 281 000 20 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH M.S.	6,664	7,135	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	6,995	-
10 2120 291 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS ELEM	10,000	-	10,000	-	6,474	-	(6,474)
10 2120 291 000 20 000 000 000 0000	OTHER EMPLOYEE BENEFITS M.S.	10,000	-	6,600	-	-	-	-
10 2120 291 000 30 000 000 000 0000	OTHER EMPLOYEE BENEFITS M.S.	-	-	-	-	7,772	-	(7,772)
	TYPE 200 BENEFITS	**275,414**	**260,229**	**347,540**	**289,722**	**358,039**	**383,754**	**25,715**
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	-	-	-
10 2120 324 000 10 000 000 000 0000	PRO ED SVC - EMP TRAINING ELEM	-	-	-	-	1,500	-	(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.	-	-	-	-	-	-	-
10 2120 330 000 00 000 000 000 0000	PROF TECH SRVC	-	-	13,102	-	25,000	25,000	-
	TYPE 300 PROF & TECH SRVC	**-**	**-**	**13,102**	**22,803**	**26,500**	**25,400**	**(1,100)**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 2120 442 000 20 000 000 000 0000	LEASED COPIER M.S.	925	-	925	186	1,296	1,296	-
10 2120 442 000 30 000 000 000 0000	LEASED COPIER H.S.	925	848	925	897	1,296	1,296	-
	TYPE 400 CONT MAINT	**1,850**	**848**	**1,850**	**1,083**	**2,592**	**2,592**	**-**
10 2120 519 000 20 000 000 000 0000	FIELD TRIPS M.S.	-	-	-	97	-	-	-
10 2120 519 000 30 000 000 000 0000	FIELD TRIP H.S.	400	550	475	475	550	550	-
10 2120 530 000 30 000 000 000 0000	COMMUNICATIONS H.S.	-	76	-	-	-	-	-
10 2120 550 000 20 000 000 000 0000	PRINTING AND BINDING M.S.	-	-	-	-	-	-	-
10 2120 550 000 30 000 000 000 0000	PRINTING AND BINDING H.S.	-	-	-	-	-	-	-
10 2120 580 000 10 000 000 000 0000	TRAVEL ELEM	-	29	-	75	-	-	-
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	500	-
10 2120 591 000 10 000 000 000 0000	MISC PURCH SRVC ELEM	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**400**	**655**	**975**	**808**	**1,050**	**1,150**	**100**
10 2120 610 000 00 000 000 000 0000	SUPPLIES	6,600	7,644	-	4	-	-	-
10 2120 610 000 10 000 000 000 0000	SUPPLIES ELEM	4,700	3,741	3,228	(822)	1,500	208	(1,292)
10 2120 610 000 20 000 000 000 0000	SUPPLIES M.S.	3,500	2,182	1,750	336	3,500	2,000	(1,500)
10 2120 610 000 30 000 000 000 0000	SUPPLIES H.S.	7,320	3,095	6,873	2,610	6,798	5,190	(1,608)
10 2120 610 411 10 000 000 000 0000	SUPPLIES ELEM	-	-	-	-	-	-	-
10 2120 634 000 10 000 000 000 0000	SNACKS ELEM	-	633	-	-	-	-	-
10 2120 634 000 30 000 000 000 0000	SNACKS H.S.	100	83	100	115	100	100	-
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	400	146	274	-	470	250	(220)
10 2120 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	-	685	1,565	367	-	200	200
10 2120 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS H.S.	550	441	550	439	550	431	(119)
10 2120 650 000 20 000 000 000 0000	SOFTWARE AND LICENSES M.S.	-	545	-	595	-	-	-
	TYPE 600 SUPPLIES	**23,170**	**19,194**	**14,340**	**3,745**	**12,918**	**8,379**	**(4,539)**
10 2120 750 000 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	500	384	468	-	500	478	(22)
10 2120 810 000 20 000 000 000 0000	DUES AND FEES M.S.	-	-	-	-	-	200	200
10 2120 810 000 30 000 000 000 0000	DUES AND FEES H.S.	350	-	470	-	470	500	30
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.	500	-	-	-	-	-	-
	TYPE 800 OTHER	**1,350**	**384**	**938**	**-**	**970**	**1,178**	**208**
	TOTAL 2120 GUIDANCE SRVC	**851,983**	**850,185**	**1,014,708**	**847,770**	**1,038,057**	**1,078,718**	**40,661**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 2130 151 000 10 000 000 000 0000	SALARIES ATTEND ELEM	14,950	13,012	14,106	12,714	15,283	14,491	(792)
10 2130 151 000 20 000 000 000 0000	SALARIES ATTEND M.S.	14,950	13,068	14,106	12,713	15,283	14,491	(792)
10 2130 151 000 30 000 000 000 0000	SALARIES ATTEND H.S.	29,900	29,900	30,797	30,797	31,721	32,672	952
10 2130 152 000 10 000 000 000 0000	SALARIES SUB SEC ELEM	220	151	220	22	220	220	-
10 2130 152 000 20 000 000 000 0000	SALARIES SUB SEC M.S.	-	111	-	115	-	-	-
10 2130 152 000 30 000 000 000 0000	SALARIES SUB SEC H.S.	420	275	420	-	420	420	-
	TYPE 100 SALARIES	**60,440**	**56,516**	**59,650**	**56,361**	**62,926**	**62,294**	**(632)**
10 2130 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	34	29	38	41	38	38	-
10 2130 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	34	29	38	41	38	38	-
10 2130 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	67	77	77	77	77	77	-
10 2130 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	49	39	48	57	52	103	51
10 2130 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	49	39	48	57	52	103	51
10 2130 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	98	114	105	116	77	206	129
10 2130 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	1,160	983	1,096	974	1,186	1,125	(61)
10 2130 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	1,144	984	1,079	981	1,169	1,109	(61)
10 2130 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	2,319	2,127	2,388	2,179	2,459	2,532	73
10 2130 230 000 10 000 000 000 0000	RETIREMENT ELEM	3,246	2,797	3,702	3,285	4,655	4,791	136
10 2130 230 000 20 000 000 000 0000	RETIREMENT M.S.	3,199	2,800	3,645	3,285	4,589	4,720	130
10 2130 230 000 30 000 000 000 0000	RETIREMENT H.S.	6,488	6,399	8,066	7,958	9,652	10,778	1,126
10 2130 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	5,273	3,955	5,958	993	-	5,970	5,970
10 2130 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	5,273	3,955	5,958	993	-	5,970	5,970
10 2130 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	10,546	6,152	11,916	11,916	10,014	11,940	1,926
10 2130 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	379	284	377	67	-	404	404
10 2130 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	379	284	377	67	-	404	404
10 2130 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	757	758	753	808	808	808	-
10 2130 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	38	28	39	7	-	40	40
10 2130 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	38	28	39	7	-	40	40
10 2130 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	75	75	78	80	80	80	-
	TYPE 200 BENEFITS	**40,645**	**31,936**	**45,826**	**33,990**	**34,947**	**51,278**	**16,330**
10 2130 330 000 00 000 000 000 0000	OTHER PROFESSIONAL SERVICES	2,500	1,262	2,500	1,462	2,500	2,500	-
	TYPE 300 BENEFITS	**2,500**	**1,262**	**2,500**	**1,462**	**2,500**	**2,500**	**-**
10 2130 442 000 20 000 000 000 0000	LEASED COPIER M.S.	873	77	873	934	1,284	1,284	-
10 2130 442 000 30 000 000 000 0000	LEASED COPIER H.S.	925	1,624	925	1,245	1,296	1,296	-
	TYPE 400 CONT MAINT	**1,798**	**1,701**	**1,798**	**2,179**	**2,580**	**2,580**	**-**
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**	**-**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
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.	900	885	810	88	810	800	(10)
	TYPE 600 SUPPLIES	**1,500**	**885**	**1,410**	**88**	**1,410**	**1,400**	**(10)**
10 2130 760 000 30 000 000 000 0000	EQUIP-REPLACEMENT H.S.	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2130 ATTENDANCE SRVC	**106,983**	**92,301**	**111,284**	**94,081**	**104,463**	**120,152**	**15,689**
10 2140 121 000 00 000 000 000 0000	SALARY PSYCH K-12	142,993	151,992	146,604	197,393	233,877	241,242	7,365
10 2140 130 000 00 000 000 000 0000	SUMMER PSYCH K-12	8,000	-	6,800	1,768	6,800	6,800	-
10 2140 130 891 00 000 000 000 0000	SUMMER PSYCH K-12	-	-	-	-	-	-	-
10 2140 151 000 00 000 000 000 0000	SALARY-SEC PSYCH K-12	45,935	45,935	47,313	47,313	48,733	50,195	1,462
	TYPE 100 SALARIES	**196,928**	**197,927**	**200,717**	**246,474**	**289,410**	**298,237**	**8,827**
10 2140 213 000 00 000 000 000 0000	LIFE INSURANCE	320	359	330	435	480	495	15
10 2140 214 000 00 000 000 000 0000	LTD INSURANCE	632	711	659	814	961	1,027	66
10 2140 220 000 00 000 000 000 0000	SOCIAL SECURITY	15,065	14,937	15,355	18,542	22,140	22,815	675
10 2140 220 891 00 000 000 000 0000	SOCIAL SECURITY		-	-	-	-	-	-
10 2140 230 000 00 000 000 000 0000	RETIREMENT	42,143	42,274	51,865	63,543	86,910	97,136	10,226
10 2140 230 891 00 000 000 000 0000	RETIREMENT	-	-	-	-	-	-	-
10 2140 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	31,638	31,638	35,748	41,706	40,056	47,760	7,704
10 2140 272 000 00 000 000 000 0000	DENTAL INSURANCE	2,271	2,273	2,260	2,088	3,233	3,233	-
10 2140 275 000 00 000 000 000 0000	VISION INSURANCE	225	225	234	280	320	320	-
	TYPE 200 BENEFITS	**92,294**	**92,417**	**106,452**	**127,408**	**154,100**	**172,786**	**18,686**
10 2140 324 000 00 00 00 000 0000	PRO ED SVC - EMP TRAINING	-	155	-	-	-	-	-
10 2140 330 000 00 00 00 000 0000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**-**	**155**	**-**	**-**	**-**	**-**	**-**
10 2140 580 000 00 000 000 000 0000	TRAVEL	1,500	705	1,500	846	1,500	1,500	-
	TYPE 500 OTHER PURCH SRVC	**1,500**	**705**	**1,500**	**846**	**1,500**	**1,500**	**-**
10 2140 610 000 00 000 000 000 0000	SUPPLIES	2,500	7,473	2,500	6,863	2,500	2,500	-
	TYPE 600 SUPPLIES	**2,500**	**7,473**	**2,500**	**6,863**	**2,500**	**2,500**	**-**
10 2140 750 000 30 000 000 000 0000	EQUIPMENT - NEW H.S.	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 2140 810 000 00 000 000 000 0000	DUES AND FEES	-	-	-	-	-	-	-
	TYPE 800 OTHER	-	-	-	-	-	-	-
	TOTAL 2140 PSYCHOLOGICAL SRVC	293,222	298,676	311,169	381,591	447,510	475,023	27,513
10 2220 110 000 00 000 000 000 0000	SALARIES TECH K-12	96,134	96,134	99,018	99,018	101,988	105,048	3,060
10 2220 121 000 10 000 000 000 0000	SALARIES TECH ELEM	15,543	40,901	38,843	49,258	50,902	51,789	887
10 2220 121 000 20 000 000 000 0000	SALARIES TECH M.S.	15,543	32,237	29,473	34,890	34,396	35,112	716
10 2220 121 000 30 000 000 000 0000	SALARIES TECH H.S.	66,465	36,228	33,789	41,608	42,103	42,896	794
10 2220 130 000 00 000 000 000 0000	SUMMER SALARIES	6,225	244	6,225	8,109	6,225	6,225	(0)
10 2220 141 000 00 000 000 000 0000	SALARIES TECH TECHNICIAN K-12	173,272	176,212	178,470	178,470	183,824	189,339	5,515
	TYPE 100 SALARIES	373,182	381,955	385,818	411,352	419,437	430,409	10,971
10 2220 213 000 00 000 000 000 0000	LIFE INSURANCE K-12	618	701	640	700	659	679	20
10 2220 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	26	70	66	94	87	88	2
10 2220 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	26	53	50	67	58	119	61
10 2220 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	113	61	57	80	72	73	1
10 2220 214 000 00 000 000 000 0000	LTD INSURANCE K-12	889	1,022	943	1,036	972	976	4
10 2220 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	53	138	132	192	173	176	3
10 2220 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	53	106	100	137	117	119	2
10 2220 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	226	121	115	162	143	146	3
10 2220 220 000 00 000 000 000 0000	SOCIAL SECURITY K-12	21,086	20,245	21,704	21,158	22,341	22,997	656
10 2220 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	1,189	3,099	2,972	3,719	3,894	3,962	68
10 2220 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	1,189	2,443	2,255	2,636	2,631	2,686	55
10 2220 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	5,085	2,745	2,585	3,142	3,221	3,282	61
10 2220 230 000 00 000 000 000 0000	RETIREMENT K-12	58,985	58,334	73,311	73,798	87,699	97,909	10,210
10 2220 230 000 10 000 000 000 0000	RETIREMENT ELEM	3,326	8,688	10,037	12,728	15,286	16,868	1,582
10 2220 230 000 20 000 000 000 0000	RETIREMENT M.S.	3,326	6,834	7,616	9,016	10,329	11,436	1,107
10 2220 230 000 30 000 000 000 0000	RETIREMENT H.S.	14,223	7,688	8,731	10,751	12,643	13,971	1,328
10 2220 240 000 00 000 000 000 0000	TUITION REIMBURSEMENT K-12	2,000	7,360	2,000	9,740	10,029	10,029	-
10 2220 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE K-12	42,184	42,184	47,664	47,664	40,056	47,760	7,704
10 2220 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	1,761	6,190	6,995	7,080	5,878	7,009	1,131
10 2220 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	1,761	4,398	4,969	4,886	4,176	4,979	803
10 2220 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	12,297	5,231	5,910	5,908	4,967	5,922	955
10 2220 272 000 00 000 000 000 0000	DENTAL INSURANCE K-12	3,029	3,031	3,014	3,233	3,233	3,233	-
10 2220 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	126	445	445	480	474	474	-
10 2220 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	126	316	316	331	337	337	-
10 2220 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	883	376	377	401	401	401	-
10 2220 275 000 00 000 000 000 0000	VISION INSURANCE K-12	300	300	312	320	320	320	-
10 2220 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	13	44	46	48	47	47	-
10 2220 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	13	31	33	33	33	33	-
10 2220 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	87	37	39	40	40	40	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 2220 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	1,050	1,050
	TYPE 200 BENEFITS	**174,993**	**182,290**	**203,435**	**219,581**	**230,317**	**257,122**	**26,806**
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 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	6,000	6	2,000	2,632	5,000	2,500	(2,500)
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	-	8,685	-	(2,966)	-	-	-
10 2220 650 000 00 000 000 000 0040	ADM SOFTWARE,LICENSING/SUPPLIES K-12	124,000	96,302	102,099	91,939	104,330	114,280	9,950
	TYPE 600 SUPPLIES	**130,000**	**104,994**	**104,099**	**91,604**	**109,330**	**116,780**	**7,450**
10 2220 750 000 00 000 000 000 0040	EQUIPMENT NEW K-12	29,000	39,059	39,900	50,994	52,792	23,150	(29,642)
	TYPE 700 SUPPLIES	**29,000**	**39,059**	**39,900**	**50,994**	**52,792**	**23,150**	**(29,642)**
10 2220 810 000 00 000 000 000 0000	DUES AND FEES K-12	-	-	-	-	-	-	-
	TYPE 800 OTHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2220 TECHNOLOGY SRVC	**707,175**	**708,297**	**733,251**	**773,531**	**811,876**	**827,461**	**15,585**
10 2230 538 000 00 000 000 000 0000	TELECOMMUNICATION K-12	4,500	4,043	4,500	4,043	4,500	4,500	-
	TYPE 500 OTHER PURCH SRVC	**4,500**	**4,043**	**4,500**	**4,043**	**4,500**	**4,500**	**-**
	TOTAL 2230 EDUCATIONAL TV SRVC	**4,500**	**4,043**	**4,500**	**4,043**	**4,500**	**4,500**	**-**
10 2250 121 000 10 000 000 000 0000	SALARIES LIBRARY ELEM	74,371	80,905	77,769	85,353	67,458	70,366	2,908
10 2250 121 000 20 000 000 000 0000	SALARIES LIBRARY M.S.	59,372	72,165	61,911	69,391	91,792	95,430	3,638
10 2250 121 000 30 000 000 000 0000	SALARIES LIBRARY H.S.	64,178	75,329	67,063	75,160	78,455	85,574	7,119
10 2250 122 000 10 000 000 000 0000	SALARIES SUB ELEM	730	2,594	730	2,083	730	730	-
10 2250 122 000 20 000 000 000 0000	SALARIES SUB M.S.	220	938	220	1,317	220	220	-
10 2250 122 000 30 000 000 000 0000	SALARIES SUB H.S.	1,020	1,150	1,020	2,050	1,020	1,020	-
10 2250 130 520 10 000 000 000 9055	SALARIES SUMMER	-	200	-	-	-	-	-
10 2250 171 000 10 000 000 000 0000	SALARIES LIBRARY AIDES ELEM	17,987	18,367	18,685	20,538	19,247	21,454	2,207

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 2250 171 000 30 000 000 000 0000	SALARIES LIBRARY AIDES H.S.	24,198	25,120	25,137	26,478	12,947	13,340	393
10 2250 177 000 10 000 000 000 0000	SALARIES SUB AIDES ELEM	180	210	180	597	180	180	-
10 2250 177 000 30 000 000 000 0000	SALARIES SUB AIDES H.S.	80	400	80	145	80	80	-
	TYPE 100 SALARIES	**242,336**	**277,377**	**252,795**	**283,112**	**272,129**	**288,395**	**16,266**
10 2250 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	157	173	164	185	147	156	9
10 2250 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	101	111	105	120	156	162	6
10 2250 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	109	119	114	131	133	145	12
10 2250 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	312	343	328	375	295	312	17
10 2250 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	202	219	211	245	312	324	12
10 2250 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	218	236	114	267	267	291	24
10 2250 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	7,135	7,443	7,448	7,711	6,703	7,094	391
10 2250 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	4,559	5,562	4,753	5,372	7,039	7,317	278
10 2250 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	6,845	7,717	7,137	7,424	7,076	7,651	575
10 2250 220 520 10 000 000 000 9055	SOCIAL SECURITY ELEM	-	15	-	-	-	-	-
10 2250 230 000 10 000 000 000 0000	RETIREMENT ELEM	19,959	21,207	25,159	27,546	26,311	30,202	3,892
10 2250 230 000 20 000 000 000 0000	RETIREMENT M.S.	12,753	15,356	16,055	18,194	27,631	31,153	3,522
10 2250 230 000 30 000 000 000 0000	RETIREMENT H.S.	19,148	21,495	24,109	26,449	27,778	32,575	4,796
10 2250 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	23,412	23,412	26,454	26,454	20,028	23,880	3,852
10 2250 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	8,226	8,226	9,294	9,294	10,014	11,940	1,926
10 2250 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	10,546	10,546	11,916	11,916	10,014	11,940	1,926
10 2250 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	1,681	1,682	1,673	1,794	1,617	1,617	-
10 2250 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	591	591	588	630	808	808	-
10 2250 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	757	758	753	808	808	808	-
10 2250 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	167	167	173	178	160	160	-
10 2250 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	59	58	61	62	80	80	-
10 2250 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	75	75	78	80	80	80	-
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	**117,010**	**125,512**	**136,687**	**145,236**	**147,458**	**168,697**	**21,239**
10 2250 330 000 10 000 000 000 0000	TECHN RELATED CONT SRVC ELEM	3,000	-	3,000	-	2,900	-	(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	-	2,300	-	-	-	-	-
10 2250 330 000 20 000 000 000 9000	OTHER PROF SRVC M.S.	-	1,750	-	2,000	-	-	-
10 2250 330 000 30 000 000 000 9000	OTHER PROF SRVC H.S.	-	2,150	-	-	-	-	-
	TYPE 300 BENEFITS	**3,000**	**6,200**	**3,000**	**2,000**	**2,900**	**-**	**(2,900)**
10 2250 442 000 20 000 000 000 0000	LEASED COPIERS M.S.	925	849	925	1,073	1,296	1,296	-
10 2250 442 000 30 000 000 000 0000	LEASED COPIERS H.S.	925	848	925	1,076	1,116	1,116	-
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.	800	809	850	830	880	900	20

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
	TYPE 400 CONT MAINT	**2,650**	**2,505**	**2,700**	**2,978**	**3,292**	**3,312**	**20**
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	-
10 2250 580 000 30 000 000 000 0000	TRAVEL H.S.	-	-	872	-	100	-	(100)
	TYPE 500 OTHER PURCH SRVC	**-**	**-**	**872**	**-**	**600**	**750**	**150**
10 2250 610 000 10 000 000 000 0000	SUPPLIES ELEM	1,000	999	1,106	1,112	1,103	2,000	897
10 2250 610 000 20 000 000 000 0000	SUPPLIES M.S.	1,000	989	415	366	1,000	550	(450)
10 2250 610 000 30 000 000 000 0000	SUPPLIES H.S.	700	760	700	551	100	450	350
10 2250 635 000 30 000 000 000 9000	MEALS/REFRESHMENTS H.S.	-	-	-	-	-	-	-
10 2250 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS ELEM	5,000	4,591	3,994	4,690	4,000	5,700	1,700
10 2250 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	6,000	5,465	4,309	3,483	5,150	4,450	(700)
10 2250 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS H.S.	12,365	12,482	9,984	12,006	8,106	8,379	273
10 2250 640 520 10 000 000 000 9055	BOOKS AND PERIODICALS H.S.	-	-	-	231			
10 2250 650 000 00 000 000 000 0040	SOFTWARE AND LICENSES K-12	4,700	-	4,700	-	-	-	-
10 2250 650 000 10 000 000 000 0000	SOFTWARE AND LICENSES ELEM	-	250	1,403	416	1,500	1,800	300
10 2250 650 000 20 000 000 000 0000	SOFTWARE AND LICENSES M.S.	-	2,242	3,776	2,902	3,350	3,500	150
10 2250 650 000 20 000 000 000 0040	SOFTWARE AND LICENSES M.S.	1,800	-	1,800	-	-	-	-
10 2250 650 000 30 000 000 000 0000	SOFTWARE AND LICENSES H.S.	20,622	20,299	21,000	19,747	22,070	22,805	735
	TYPE 600 SUPPLIES	**53,187**	**48,076**	**53,187**	**45,504**	**46,379**	**49,634**	**3,255**
10 2250 750 000 30 000 000 000 0000	EQUIPMENT NEW H.S.	-	-	-	-	2,150	-	(2,150)
	TYPE 700 SUPPLIES	**-**	**-**	**-**	**-**	**2,150**	**-**	**(2,150)**
10 2250 810 000 20 000 000 000 0000	DUES AND FEES M.S.	1,100	-	-	-	-	-	-
10 2250 810 000 30 000 000 000 0000	DUES AND FEES H.S.	295	295	350	295	350	350	-
10 2250 890 000 20 000 000 000 0000	MISC EXPENSE M.S.	500	-	-	-	-	-	-
	TYPE 800 OTHER	**1,895**	**295**	**350**	**295**	**350**	**350**	**-**
	TOTAL 2250 LIBRARY SRVC	**420,078**	**459,965**	**449,591**	**479,124**	**475,258**	**511,138**	**35,880**
10 2260 110 000 00 000 000 000 0000	SALARY SUPER OF INA/SPECIAL ED K-12	201,350	176,652	195,561	195,561	201,428	215,542	14,113
10 2260 121 000 10 000 000 000 0000	SALARIES INS/CURR SRVCELEM	144,087	145,571	147,465	108,451	67,141	72,057	4,916
10 2260 121 000 20 000 000 000 0000	SALARIES INS/CURR SRVC M.S.	75,201	84,971	78,427	83,614	86,816	90,345	3,529
10 2260 121 000 30 000 000 000 0000	SALARIES INS/CURR SRVC H.S.	39,787	39,787	40,237	41,004	66,874	67,678	804
10 2260 122 000 10 000 000 000 0000	SALARY SUBS ELEM	200	2,200	200	900	200	200	-
10 2260 130 000 10 000 000 000 0000	SALARIES SUMMER CURR WRITING ELEM	9,100	15,597	9,100	16,485	4,400	8,000	3,600
10 2260 130 000 20 000 000 000 0000	SALARIES SUMMER CURR WRITING M.S.	8,400	4,900	8,400	2,800	5,200	13,800	8,600
10 2260 130 000 30 000 000 000 0000	SALARIES SUMMER CURR WRITING H.S.	16,100	10,798	16,100	5,260	17,200	19,200	2,000
	TYPE 100 SALARIES	**494,225**	**480,475**	**495,490**	**454,075**	**449,260**	**486,822**	**37,562**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 2260 213 000 00 000 000 000 0000	LIFE INSURANCE K-12	677	691	520	709	685	733	48
10 2260 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	245	273	251	195	114	123	8
10 2260 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	128	140	133	147	148	154	6
10 2260 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	68	77	68	75	114	115	1
10 2260 214 000 00 000 000 000 0000	LTD INSURANCE K-12	664	683	704	722	685	733	48
10 2260 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	490	540	501	400	228	245	17
10 2260 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	256	277	267	302	295	307	12
10 2260 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	135	152	137	155	227	230	3
10 2260 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	11,734	12,412	11,993	9,464	5,488	6,140	651
10 2260 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	6,395	6,407	6,642	6,474	7,039	7,967	928
10 2260 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	4,275	3,826	4,310	3,470	6,432	6,646	215
10 2260 220 000 00 000 000 000 0000	SOCIAL SECURITY K-12	15,403	13,250	14,960	14,730	15,409	16,489	1,080
10 2260 230 000 10 000 000 000 0000	RETIREMENT ELEM	32,825	34,852	40,508	32,464	21,544	26,140	4,596
10 2260 230 000 20 000 000 000 0000	RETIREMENT M.S.	17,891	19,079	22,436	22,329	27,632	33,920	6,288
10 2260 230 000 30 000 000 000 0000	RETIREMENT H.S.	11,960	10,825	14,557	11,955	25,248	28,296	3,049
10 2260 230 000 00 000 000 000 0000	RETIREMENT K-12	43,089	36,360	50,533	50,533	60,489	70,202	9,713
10 2260 240 000 00 000 000 000 0000	TUITION REIMBURSEMENT K-12	-	8,424	-	-	-	-	-
10 2260 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE K-12	21,092	19,334	23,832	23,832	20,028	23,880	3,852
10 2260 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	10,546	10,546	11,916	9,930	-	-	-
10 2260 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	10,546	10,546	11,916	11,916	10,014	11,940	1,926
10 2260 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	5,273	5,273	5,958	5,958	8,011	9,552	1,541
10 2260 272 000 00 000 000 000 0000	DENTAL INSURANCE K-12	1,514	1,389	1,507	1,617	1,617	1,617	-
10 2260 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	757	758	753	674	-	-	-
10 2260 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	757	758	753	808	808	808	-
10 2260 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	379	379	377	404	647	647	-
10 2260 275 000 00 000 000 000 0000	VISION INSURANCE K-12	150	138	156	160	160	160	-
10 2260 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	75	75	78	67	-	-	-
10 2260 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	75	75	78	80	80	80	-
10 2260 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	38	37	39	40	64	64	-
10 2260 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	2,155	2,155
	TYPE 200 BENEFITS	**197,436**	**197,575**	**225,885**	**209,609**	**213,206**	**249,342**	**36,136**
10 2260 324 000 00 000 000 000 0000	PRO ED SVC - EMP TRAINING K-12	4,000	170	4,000	195	-	-	-
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	-	(5,000)
	TYPE 300 BENEFITS	**4,000**	**170**	**4,000**	**195**	**5,000**	**-**	**(5,000)**
10 2260 580 000 00 000 000 000 0000	TRAVEL-CONFERENCES K-12	3,920	178	3,920	3,758	3,920	3,920	-
	TYPE 500 OTHER PURCH SRVC	**3,920**	**178**	**3,920**	**3,758**	**3,920**	**3,920**	**-**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 2260 610 000 00 000 000 000 0000	SUPPLIES K-12	560	-	560	1,660	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	167	200	-	200	200	-
10 2260 650 000 10 000 000 000 0000	SOFTWARE AND LICENSES ELEM	-	-	-	140	-	-	-
	TYPE 600 SUPPLIES	**760**	**167**	**760**	**1,799**	**760**	**760**	**-**
10 2260 810 000 00 000 000 000 0000	DUES AND FEES K-12	675	343	675	-	675	675	-
	TYPE 800 OTHER	**675**	**343**	**675**	**-**	**675**	**675**	**-**
	TOTAL 2260 CURRICULUM SRVC	**701,016**	**678,907**	**730,730**	**669,437**	**672,821**	**741,519**	**68,698**
10 2271 121 000 10 000 000 000 0000	SALARIES	-	-	-	2,440	-	-	-
10 2271 121 000 20 000 000 000 0000	SALARIES	-	-	-	5,103	-	-	-
10 2271 121 000 30 000 000 000 0000	SALARIES	-	-	-	3,000	-	-	-
10 2271 122 000 10 000 000 000 0000	STAFF DEVELOPMENT SUBS ELEM	-	-	-	6,400	-	-	-
10 2271 122 000 10 000 153 000 0000	STAFF DEVELOPMENT SUBS ELEM	-	-	233	-	333	-	(333)
10 2271 122 000 20 000 000 000 0000	STAFF DEVELOPMENT SUBS M.S.	-	-	-	250	-	-	-
10 2271 122 000 20 000 153 000 0000	STAFF DEVELOPMENT SUBS M.S.	-	-	233	-	333	-	(333)
10 2271 122 000 30 000 000 000 0000	STAFF DEVELOPMENT SUBS H.S.	-	-	-	900	-	-	-
10 2271 122 000 30 000 153 000 0000	STAFF DEVELOPMENT SUBS H.S.	-	-	233	-	333	-	(333)
10 2271 122 222 10 000 000 000 0000	STAFF DEVELOPMENT SUBS	-	1,750	-	240	-	-	-
10 2271 122 222 10 000 153 000 0000	STAFF DEVELOPMENT SUBS	-	50	-	-	-	-	-
10 2271 122 222 20 000 000 000 0000	STAFF DEVELOPMENT SUBS	-	1,200	-	-	-	-	-
10 2271 122 222 30 000 000 000 0000	STAFF DEVELOPMENT SUBS	-	50	-	-	-	-	-
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 122 520 10 000 000 000 9055	STAFF DEVELOPMENT SUBS IDEA	-	-	-	4,550	-	-	-
10 2271 122 520 20 000 000 000 9055	STAFF DEVELOPMENT SUBS IDEA	-	-	-	100	-	-	-
	TYPE 100 SALARIES	**-**	**3,050**	**699**	**30,433**	**999**	**-**	**(999)**
10 2271 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	-	69	-	525	-	-	-
10 2271 220 000 10 000 153 000 0000	SOCIAL SECURITY ESL ELEM	-	-	18	-	25	-	(25)
10 2271 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	-	46	-	390	-	-	-
10 2271 220 000 20 000 153 000 0000	SOCIAL SECURITY ESL M.S.	-	-	18	-	25	-	(25)
10 2271 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	-	2	-	161	-	-	-
10 2271 220 000 30 000 153 000 0000	SOCIAL SECURITY ESL H.S.	-	-	18	-	25	-	(25)
10 2271 220 222 10 000 000 000 0000	SOCIAL SECURITY	-	67	-	9	-	-	-
10 2271 220 222 10 000 153 000 0000	SOCIAL SECURITY	-	2	-	-	-	-	-
10 2271 220 222 20 000 000 000 0000	SOCIAL SECURITY	-	46	-	-	-	-	-
10 2271 220 222 30 000 000 000 0000	SOCIAL SECURITY	-	2	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
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 220 520 10 000 000 000 9055	SOCIAL SECURITY IDEA	-	-	-	348	-	-	-
10 2271 220 520 20 000 000 000 9055	SOCIAL SECURITY IDEA	-	-	-	8	-	-	-
10 2271 230 000 10 000 000 000 0000	RETIREMENT ELEM	-	37	-	1,532	-	-	-
10 2271 230 000 10 000 153 000 0000	RETIREMENT ESL ELEM	-	-	60	-	100	-	(100)
10 2271 230 000 20 000 000 000 0000	RETIREMENT M.S.	-	48	-	1,293	-	-	-
10 2271 230 000 20 000 153 000 0000	RETIREMENT ESL M.S.	-	-	60	-	100	-	(100)
10 2271 230 000 30 000 000 000 0000	RETIREMENT H.S.	-	5	-	969	-	-	-
10 2271 230 000 30 000 153 000 0000	RETIREMENT ESL H.S.	-	-	60	-	100	-	(100)
10 2271 230 222 10 000 000 000 0000	RETIREMENT	-	37	-	31	-	-	-
10 2271 230 222 20 000 000 000 0000	RETIREMENT	-	48	-	-	-	-	-
10 2271 230 222 30 000 000 000 0000	RETIREMENT	-	5	-	-	-	-	-
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 230 520 10 000 000 000 9055	RETIREMENT IDEA	-	-	-	162	-	-	-
10 2271 230 520 20 000 000 000 9055	RETIREMENT IDEA	-	-	-	13	-	-	-
10 2271 240 000 10 000 000 000 0000	TUITION REIMB ELEM	77,000	41,202	65,000	71,445	65,000	65,000	-
10 2271 240 000 20 000 000 000 0000	TUITION REIMB M.S.	77,000	37,817	73,000	26,707	68,301	68,301	-
10 2271 240 000 30 000 000 000 0000	TUITION REIMB H.S.	77,000	61,815	50,000	104,837	50,000	50,000	-
	TYPE 200 BENEFITS	**231,000**	**141,249**	**188,234**	**209,465**	**183,677**	**183,301**	**(376)**
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	-	2,680	4,000	35	-	15,014	15,014
10 2271 324 000 10 000 153 000 0000	PROF ED SRVC EMPLOYEE TRAIN ESL ELEM	-	-	200	-	-	-	-
10 2271 324 000 10 000 000 000 9000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	1,500	-	-	-	-	-
10 2271 324 000 20 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	2,340	4,000	240	-	4,000	4,000
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.	-	8,853	4,000	321	-	1,747	1,747
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	-	5,850	-	3,500	-	-	-
10 2271 324 222 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN	-	2,200	-	8,043	-	-	-
10 2271 324 222 20 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	-	-	6,900	-	-	-
10 2271 324 222 20 000 000 000 9301	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	-	-	-	-	-	-
10 2271 324 421 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING TITLE II	-	-	-	19,148	-	-	-
10 2271 324 421 20 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING TITLE II	-	-	-	2,193	-	-	-
10 2271 324 421 30 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING TITLE II	-	-	-	14,557	-	-	-
10 2271 324 411 00 000 000 000 0000	PROF ED SRVC EMP TRAINING - TITLE I	-	-	-	-	-	-	-
10 2271 324 411 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 2271 324 421 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	46,898	-	46,898	46,898	-
10 2271 324 520 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	3,450	-	735	-	-	-
10 2271 324 891 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN	-	75	-	-	-	-	-
10 2271 329 000 00 000 000 000 0000	STAFF DEVELOPMENT	-	-	-	-	-	-	-
10 2271 330 222 10 000 000 000 0000	OTHER PROFESSIONAL SERVICES RTL	-	-	-	6,496	-	-	-
	TYPE 300 PROF & TECH SRVC	**-**	**26,948**	**59,498**	**62,168**	**46,898**	**67,659**	**20,761**
10 2271 580 000 00 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	-	143	-	-	-	-	-
10 2271 580 000 10 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS-ELEM	6,000	1,247	2,000	1,576	2,000	2,000	-
10 2271 580 000 20 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS-M.S.	6,000	1,498	2,000	896	2,000	2,000	-
10 2271 580 000 30 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS-H.S.	6,000	6,752	2,000	1,893	2,000	2,000	-
10 2271 580 212 10 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS-H.S.	-	-	-	-	-	-	-
10 2271 580 212 20 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS-H.S.	-	-	-	-	-	-	-
10 2271 580 411 10 000 000 000 0000	TRAVEL-CONF/SEM TITLE I ELEM	-	-	-	-	-	-	-
10 2271 580 520 10 000 000 000 9055	TRAVEL-CONF/SEM	-	763	-	1,785	-	-	-
10 2271 580 981 00 000 000 000 0000	TRAVEL-CONF/SEM ARRA ELEM	-	20	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**18,000**	**10,424**	**6,000**	**6,150**	**6,000**	**6,000**	**-**
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	-	99	-	-	-	-	-
10 2271 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS H.S.	-	99	-	-	-	-	-
10 2271 650 411 10 000 000 000 0000	SOFTWARE AND LICENSES ELEM	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**-**	**198**	**-**	**538**	**-**	**-**	**-**
	TOTAL 2271 CURRICULUM SRVC	**249,000**	**181,869**	**254,431**	**308,753**	**237,574**	**256,960**	**19,385**
10 2280 322 421 10 000 000 000 0000	PROFESSIONAL EDUCATIONAL SRVC IU	-	-	-	2,066	-	-	-
10 2280 330 411 10 000 000 000 0000	PROFESSIONAL TECH SRVC-TITLE I ELEM	-	193	-	164	-	-	-
	TYPE 300 PROF & TECH SRVC	-	193	-	2,230	-	-	-
	TOTAL 2280 NONPUBLIC SRVC	-	193	-	2,230	-	-	-
10 2290 171 000 10 000 000 000 0000	SALARIES AIDES ELEM	-	-	-	-	27,307	49,989	22,682
10 2290 171 000 20 000 000 000 0000	SALARIES AIDES M.S.	-	-	-	-	30,342	53,113	22,772
10 2290 171 000 30 000 000 000 0000	SALARIES AIDES H.S.	-	-	-	-	13,654	79,670	66,016
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.	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
	TYPE 100 SALARIES	-	-	-	-	71,303	182,773	111,470
10 2290 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	-	-	-	-	-	37	37
10 2290 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	-	-	-	-	-	37	37
10 2290 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	-	-	-	-	-	112	112
10 2290 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	-	-	-	-	-	74	74
10 2290 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	-	-	-	-	-	74	74
10 2290 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	-	-	-	-	-	223	223
10 2290 220 000 10 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	2,089	3,824	1,735
10 2290 220 000 20 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	2,321	4,063	1,742
10 2290 220 000 30 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	1,045	6,095	5,050
10 2290 230 000 10 000 000 000 0000	RETIREMENT ELEM	-	-	-	-	8,200	16,281	8,081
10 2290 230 000 20 000 000 000 0000	RETIREMENT M.S.	-	-	-	-	9,112	17,299	8,187
10 2290 230 000 30 000 000 000 0000	RETIREMENT H.S.	-	-	-	-	4,100	25,949	21,848
10 2290 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	-	-	-	-	-	11,940	11,940
10 2290 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	-	-	-	-	-	11,940	11,940
10 2290 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	-	-	-	-	-	23,880	23,880
10 2290 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	-	-	-	-	-	808	808
10 2290 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	-	-	-	-	-	808	808
10 2290 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	-	-	-	-	-	1,617	1,617
10 2290 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	-	-	-	-	-	80	80
10 2290 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	-	-	-	-	-	80	80
10 2290 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	-	-	-	-	-	160	160
	TYPE 200 BENEFITS	-	-	-	-	26,867	125,382	98,515
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	308,155	209,985
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	621	621	749	749	871	945	74
	TYPE 200 BENEFITS	842	842	971	971	1,093	1,166	74

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 2310 324 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	130	-	434	-	-	-
10 2310 330 000 00 000 000 000 0000	AUDITORS	22,300	25,765	22,300	26,553	26,000	26,000	-
10 2310 350 000 00 000 000 000 0000	SECURITY	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**22,300**	**25,895**	**22,300**	**26,987**	**26,000**	**26,000**	**-**
10 2310 525 000 00 000 000 000 0000	INSURANCE-BONDING	4,400	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	5,000	587	2,500	1,768	2,500	2,500	-
10 2310 580 000 00 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	2,000	842	2,000	358	2,000	2,000	-
	TYPE 500 OTHER PURCH SRVC	**11,400**	**5,707**	**8,500**	**6,406**	**8,500**	**8,500**	**-**
10 2310 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	-	-	299	-	-	-
	TYPE 600 SUPPLIES	**-**	**-**	**-**	**299**	**-**	**-**	**-**
10 2310 810 000 00 000 000 000 0000	DUES AND FEES	12,300	11,563	12,300	11,662	12,300	12,300	-
10 2310 890 000 00 000 000 000 0000	MISCELLANEOUS	1,100	999	1,100	1,084	1,100	1,100	-
	TYPE 800 OTHER	**13,400**	**12,562**	**13,400**	**12,746**	**13,400**	**13,400**	**-**
	TOTAL 2310 BOARD SRVC	**50,842**	**47,907**	**48,071**	**50,309**	**51,893**	**51,966**	**74**
10 2320 111 000 00 000 000 000 0000	SALARY-BOARD TREASURER	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 2320 220 000 00 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10 2320 230 000 00 000 000 000 0000	RETIREMENT	-	-	-	-	-	-	-
10 2320 250 000 00 000 000 000 0000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 2320 525 000 00 000 000 000 0000	INSURANCE-BONDING	500	-	344	-	350	350	-
	TYPE 500 OTHER PURCH SRVC	**500**	**-**	**344**	**-**	**350**	**350**	**-**
10 2320 890 000 00 000 000 000 0000	MISCELLANEOUS	-	-	-	-	-	-	-
	TYPE 800 OTHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2320 TREASURER SRVC	**500**	**-**	**344**	**-**	**350**	**350**	**-**
10 2330 305 000 00 000 000 000 0000	TAX COLLECTION	70,000	-	70,000	-	-	-	-
10 2330 310 000 00 000 000 000 0000	TAX COLLECTION	85,000	144,407	85,000	132,586	155,000	85,000	(70,000)
	TYPE 300 PROF & TECH SRVC	**155,000**	**144,407**	**155,000**	**132,586**	**155,000**	**85,000**	**(70,000)**
10 2330 530 000 00 000 000 000 0000	COMMUNICATIONS	10,000	11,952	10,000	9,355	10,000	10,000	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 2330 549 000 00 000 000 000 0000	ADVERTISING	2,500	320	2,500	715	2,500	800	(1,700)
	TYPE 500 OTHER PURCH SRVC	**12,500**	**12,272**	**12,500**	**10,070**	**12,500**	**10,800**	**(1,700)**
10 2330 890 000 00 000 000 000 0000	SENIOR CITIZENS TAX REBATE	140,000	123,049	120,000	118,991	120,000	120,000	-
	TYPE 800 OTHER	**140,000**	**123,049**	**120,000**	**118,991**	**120,000**	**120,000**	**-**
	TOTAL 2330 TAX ASSESSMENT	**307,500**	**279,728**	**287,500**	**261,648**	**287,500**	**215,800**	**(71,700)**
10 2350 330 000 00 000 000 000 0000	ATTORNEY FEES DISTRICT	150,000	363,047	150,000	191,200	150,000	150,000	-
	TYPE 300 PROF & TECH SRVC	**150,000**	**363,047**	**150,000**	**191,200**	**150,000**	**150,000**	**-**
	TOTAL 2350 LEGAL SRVCS	**150,000**	**363,047**	**150,000**	**191,200**	**150,000**	**150,000**	**-**
10 2360 110 000 00 000 000 000 0000	SALARY-SUPER/ASS'T SUPER	292,661	253,962	274,495	274,495	282,730	291,212	8,482
10 2360 151 000 00 000 000 000 0000	SALARIES SUPER/ASST SECTY	98,222	98,222	101,169	101,379	104,204	107,330	3,126
10 2360 176 000 00 000 000 000 0000	SALARIES-SUBSTITUTE CALLER	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**390,883**	**352,184**	**375,664**	**375,874**	**386,934**	**398,542**	**11,608**
10 2360 213 000 00 000 000 000 0000	LIFE INSURANCE	1,150	1,107	1,105	1,188	1,138	1,173	34
10 2360 214 000 00 000 000 000 0000	LTD INSURANCE	1,290	1,292	1,277	1,396	1,316	1,403	87
10 2360 220 000 00 000 000 000 0000	SOCIAL SECURITY	29,903	26,082	28,738	26,657	29,600	30,488	888
10 2360 230 000 00 000 000 000 0000	RETIREMENT	83,649	68,711	97,072	97,126	116,196	129,805	13,609
10 2360 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	42,184	39,547	47,664	47,664	40,056	47,760	7,704
10 2360 272 000 00 000 000 000 0000	DENTAL INSURANCE	3,029	2,842	3,014	3,233	3,233	3,233	-
10 2360 275 000 00 000 000 000 0000	VISION INSURANCE	300	281	312	320	320	320	-
10 2360 281 000 00 000 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	-	5,946	-	7,000	6,715	6,715	-
10 2360 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	5,566	-	5,490	2,554	5,655	5,824	170
	TYPE 200 BENEFITS	**167,070**	**145,807**	**184,673**	**187,139**	**204,230**	**226,722**	**22,492**
10 2360 324 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	2,777	-	1,419	-	-	-
10 2360 330 000 00 000 000 000 0000	OTHER PROFESSIONAL SRVC	-	301	-	88	-	-	-
	TYPE 300 BENEFITS	**-**	**3,078**	**-**	**1,507**	**-**	**-**	**-**
10 2360 442 000 00 000 000 000 0000	LEASED COPY MACHINES	7,454	-	7,454	-	7,128	7,128	-
	TYPE 400 CONT MAINT	**7,454**	**-**	**7,454**	**-**	**7,128**	**7,128**	**-**
10 2360 530 000 00 000 000 000 0000	COMMUNICATIONS	2,500	1,126	2,500	2,145	2,500	2,500	-
10 2360 549 000 00 000 000 000 0000	ADVERTISING	4,000	3,858	4,000	635	4,000	4,000	-
10 2360 550 000 00 000 000 000 0000	PRINTING AND BINDING	9,480	386	2,000	502	2,000	2,000	-
10 2360 580 000 00 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	7,300	1,762	5,000	3,868	5,000	5,000	-
	TYPE 500 OTHER PURCH SRVC	**23,280**	**7,133**	**13,500**	**7,149**	**13,500**	**13,500**	**-**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 2360 610 000 00 000 000 000 0000	SUPPLIES	4,000	2,608	4,000	3,562	4,000	4,000	-
10 2360 650 000 00 000 000 000 0000	SOFTWARE LICENSE FEES	-	5,634	-	-	-	-	-
10 2360 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	774	-	843	-	-	-
10 2360 640 000 00 000 000 000 0000	BOOKS AND PERIODICALS	1,800	240	1,800	416	1,800	1,800	-
	TYPE 600 SUPPLIES	**5,800**	**9,256**	**5,800**	**4,821**	**5,800**	**5,800**	**-**
10 2360 750 000 00 000 000 000 0000	EQUIPMENT	-	360	-	-	-	-	-
	TYPE 700 PROPERTY	**-**	**360**	**-**	**-**	**-**	**-**	**-**
10 2360 810 000 00 000 000 000 0000	DUES AND FEES	6,840	4,171	6,840	7,827	6,840	6,840	-
10 2360 890 000 00 000 000 000 0000	MISCELLANEOUS	1,040	-	1,040	270	1,040	1,040	-
	TYPE 800 OTHER	**7,880**	**4,171**	**7,880**	**8,097**	**7,880**	**7,880**	**-**
	TOTAL 2360 SUPERINTENDENTS OFFICE	**602,367**	**521,990**	**594,971**	**584,586**	**625,472**	**659,571**	**34,100**
10 2380 110 000 10 000 000 000 0000	SALARIES ELEM	201,104	201,104	207,137	207,137	213,352	211,682	(1,670)
10 2380 110 000 20 000 000 000 0000	SALARIES M.S.	214,163	214,163	220,588	220,588	227,206	234,022	6,816
10 2380 110 000 30 000 000 000 0000	SALARIES H.S.	200,649	200,649	206,668	198,273	223,312	230,011	6,699
10 2380 151 000 10 000 000 000 0000	SALARIES PRINCIP SECTY ELEM	65,595	62,219	65,197	65,799	67,153	69,168	2,015
10 2380 151 000 20 000 000 000 0000	SALARIES PRINCIP SECTY M.S.	69,419	70,549	62,178	62,178	64,043	65,964	1,921
10 2380 151 000 30 000 000 000 0000	SALARIES PRINCIP SECTY H.S.	71,263	72,186	74,352	74,352	76,582	61,908	(14,674)
10 2380 152 000 10 000 000 000 0000	SUB CLERICAL ELEM	3,267	3,027	3,267	2,083	3,267	3,267	-
10 2380 152 000 20 000 000 000 0000	SUB CLERICAL M.S.	3,267	1,896	3,267	185	3,267	3,267	-
10 2380 152 000 30 000 000 000 0000	SUB CLERICAL H.S.	3,267	330	3,267	582	3,267	3,267	-
10 2380 153 000 30 000 000 000 0000	SUMMER SAL SECTY H.S.	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**831,994**	**826,123**	**845,922**	**831,177**	**881,449**	**882,557**	**1,107**
10 2380 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	810	927	858	906	879	873	(6)
10 2380 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	854	984	904	953	926	949	23
10 2380 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	812	927	853	878	957	908	(49)
10 2380 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	880	996	926	1,007	954	1,132	179
10 2380 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	936	1,056	961	1,044	990	1,208	218
10 2380 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	897	1,034	955	1,008	1,061	1,195	134
10 2380 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	20,652	20,042	21,084	20,704	21,709	21,735	26
10 2380 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	21,944	21,280	21,882	20,979	22,530	23,199	668
10 2380 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	21,051	20,208	21,748	20,310	23,192	22,582	(610)
10 2380 230 000 10 000 000 000 0000	RETIREMENT ELEM	57,773	56,499	71,216	70,582	85,217	92,537	7,320
10 2380 230 000 20 000 000 000 0000	RETIREMENT M.S.	61,386	58,865	73,911	73,071	88,443	98,770	10,326
10 2380 230 000 30 000 000 000 0000	RETIREMENT H.S.	58,888	58,387	73,460	69,196	91,039	96,142	5,103
10 2380 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	42,184	42,184	47,664	47,664	40,056	47,760	7,704
10 2380 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	42,184	43,063	47,664	47,664	40,056	47,760	7,704

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 2380 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	42,184	42,184	47,664	45,678	40,056	47,760	7,704
10 2380 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	3,029	3,031	3,014	3,233	3,233	3,233	-
10 2380 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	3,029	3,094	3,014	3,233	3,233	3,233	-
10 2380 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	3,029	3,031	3,014	3,099	3,233	3,233	0
10 2380 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	300	300	312	320	320	320	-
10 2380 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	300	306	312	320	320	320	-
10 2380 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	300	300	312	307	320	320	0
10 2380 281 000 10 000 000 000 0000	OPEB FOR COSTS OF RETIR HEALTH ELEM	13,818	13,699	10,485	10,459	6,533	1,633	(4,900)
10 2380 281 000 20 000 000 000 0000	OPEB FOR COSTS OF RETIR HEALTH M.S.	-	5,351	-	7,000	-	-	-
10 2380 291 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS ELEM	10,000	10,000	10,000	-	10,000	23,031	13,031
10 2380 291 000 20 000 000 000 0000	OTHER EMPLOYEE BENEFITS M.S.	-	-	-	-	-	2,340	2,340
10 2380 291 000 30 000 000 000 0000	OTHER EMPLOYEE BENEFITS H.S.	-	-	-	-	-	2,300	2,300
	TYPE 200 BENEFITS	**407,239**	**407,748**	**462,213**	**449,614**	**485,258**	**544,475**	**59,217**
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.	-	245	-	300	-	-	-
10 2380 324 000 30 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING H.S.	-	-	-	108	-	-	-
10 2380 330 000 10 000 000 000 0000	CONTRACTED SERVICES ELEM	600	380	600	-	600	500	(100)
10 2380 330 000 20 000 000 000 0000	CONTRACTED SERVICES M.S.	700	548	-	-	-	-	-
10 2380 330 000 30 000 000 000 0000	CONTRACTED SERVICES H.S.	3,000	350	3,200	-	3,200	3,200	-
10 2380 350 000 30 000 000 000 0000	SECURITY/SAFETY SERVICES H.S.	1,200	1,299	-	285	1,200	1,200	-
	TYPE 300 BENEFITS	**5,500**	**2,822**	**3,800**	**693**	**5,000**	**4,900**	**(100)**
10 2380 430 000 10 000 000 000 0000	REPAIRS/MAINT ELEM	-	-	-	-	-	-	-
10 2380 430 000 20 000 000 000 0000	REPAIRS/MAINT ELEM	-	-	-	-	-	-	-
10 2380 430 000 30 000 000 000 0000	REPAIRS/MAINT H.S.	-	3,750	-	-	-	-	-
10 2380 442 000 10 000 000 000 0000	LEASE COPY MACHINES ELEM	6,345	5,816	6,345	5,768	5,772	5,772	-
10 2380 442 000 20 000 000 000 0000	LEASE COPY MACHINES M.S.	6,330	5,803	6,330	5,826	5,772	5,772	-
10 2380 442 000 30 000 000 000 0000	LEASE COPY MACHINES H.S.	6,352	5,823	6,352	5,880	5,592	5,592	-
10 2380 442 000 40 000 000 000 0000	LEASE COPY MACHINES	-	-	-	-	-	-	-
	TYPE 400 CONT MAINT	**19,028**	**21,192**	**19,028**	**17,474**	**17,136**	**17,136**	**-**
10 2380 530 000 10 000 000 000 0000	COMMUNICATIONS ELEM	3,900	782	1,800	1,034	1,800	2,500	700
10 2380 530 000 20 000 000 000 0000	COMMUNICATIONS M.S.	4,700	1,694	4,000	1,260	3,000	3,200	200
10 2380 530 000 30 000 000 000 0000	COMMUNICATIONS H.S.	8,500	1,981	8,500	2,448	5,000	5,000	-
10 2380 550 000 10 000 000 000 0000	PRINTING AND BINDING ELEM	2,900	417	2,500	626	2,500	671	(1,829)
10 2380 550 000 20 000 000 000 0000	PRINTING AND BINDING M.S.	4,000	1,947	-	1,460	-	815	815
10 2380 550 000 30 000 000 000 0000	PRINTING AND BINDING H.S.	11,085	5,926	8,385	3,080	8,385	8,385	-
10 2380 580 000 10 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS ELEM	-	247	-	(55)	-	-	-
10 2380 580 000 20 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS M.S.	400	793	450	540	200	400	200
10 2380 580 000 30 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS H.S.	3,000	2,696	3,000	550	3,000	3,600	600
10 2380 580 000 00 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	-	-	-	-	-	-	-
10 2380 591 000 10 000 000 000 0000	MISC PURCHASED SERVICES ELEM	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
	TYPE 500 OTHER PURCH SRVC	**38,485**	**16,484**	**28,635**	**10,944**	**23,885**	**24,571**	**686**
10 2380 610 000 10 000 000 000 0000	SUPPLIES ELEM	500	732	4,126	2,484	4,100	4,000	(100)
10 2380 610 000 20 000 000 000 0000	SUPPLIES M.S.	5,210	4,393	3,000	2,545	5,000	6,397	1,397
10 2380 610 000 30 000 000 000 0000	SUPPLIES H.S.	18,646	9,549	12,896	10,100	12,896	22,792	9,896
10 2380 634 000 20 000 000 000 0000	SNACKS M.S.	2,500	1,316	1,700	398	-	1,000	1,000
10 2380 634 000 30 000 000 000 0000	SNACKS H.S.	500	440	500	605	1,000	1,000	-
10 2380 635 000 10 000 000 000 0000	MEALS/REFRESHMENTS ELEM	-	63	-	-	-	-	-
10 2380 635 000 20 000 000 000 0000	MEALS/REFRESHMENTS M.S.	-	31	200	63	-	-	-
10 2380 635 000 30 000 000 000 0000	MEALS/REFRESHMENTS H.S.	1,500	620	1,500	-	1,000	1,000	-
10 2380 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS-ELEM	500	-	500	-	500	-	(500)
10 2380 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS-M.S.	500	207	-	-	-	-	-
10 2380 650 000 10 000 000 000 0000	SOFTWARE H.S.	-	300	300	300	300	900	600
	TYPE 600 SUPPLIES	**29,856**	**17,651**	**24,722**	**16,494**	**24,796**	**37,089**	**12,293**
10 2380 750 000 20 000 000 000 0000	EQUIPMENT NEW M.S.	-	-	9,017	213	-	-	-
10 2380 750 000 30 000 000 000 0000	EQUIPMENT NEW H.S.	11,000	18,761	11,000	1,351	7,260	7,200	(60)
10 2380 760 000 10 000 000 000 0000	EQUIPMENT REPLACEMENT ELEM	-	-	-	1,794	-	-	-
10 2380 760 000 20 000 000 000 0000	EQUIPMENT REPLACEMENT M.S.	-	-	-	-	-	-	-
10 2380 760 000 30 000 000 000 0000	EQUIPMENT REPLACEMENT H.S.	-	902	5,000	-	5,000	5,000	-
	TYPE 700 SUPPLIES	**11,000**	**19,663**	**25,017**	**3,358**	**12,260**	**12,200**	**(60)**
10 2380 810 000 10 000 000 000 0000	DUES AND FEES ELEM	600	104	600	134	600	1,190	590
10 2380 810 000 20 000 000 000 0000	DUES AND FEES M.S.	800	908	1,000	1,488	1,500	2,000	500
10 2380 810 000 30 000 000 000 0000	DUES AND FEES H.S.	1,060	1,398	1,060	1,730	1,060	1,060	-
10 2380 890 000 10 000 000 000 0000	MISCELLANEOUS EXPENSE ELEM	-	-	-	-	-	-	-
10 2380 890 000 20 000 000 000 0000	MISCELLANEOUS EXPENSE M.S.	1,200	-	1,800	-	800	2,500	1,700
	TYPE 800 OTHER	**3,660**	**2,410**	**4,460**	**3,352**	**3,960**	**6,750**	**2,790**
	TOTAL 2380 PRINCIPALS SVCS	**1,346,762**	**1,314,092**	**1,413,797**	**1,333,106**	**1,453,744**	**1,529,677**	**75,933**
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	496	600	506	600	600	-
	TYPE 300 PROF & TECH SRVC	**600**	**496**	**600**	**506**	**600**	**600**	**-**
	TOTAL 2430 DENTAL SVCS	**600**	**496**	**600**	**506**	**600**	**600**	**-**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 2440 121 000 10 000 000 000 0000	SALARIES NURSE ELEM	72,494	80,251	75,636	80,287	83,650	87,037	3,387
10 2440 121 000 20 000 000 000 0000	SALARIES NURSE M.S.	33,337	41,060	34,754	35,987	38,384	39,924	1,540
10 2440 121 000 30 000 000 000 0000	SALARIES NURSE H.S.	44,190	44,605	46,070	49,824	50,881	52,923	2,042
10 2440 122 000 10 000 000 000 0000	SALARIES SUBS ELEM	-	2,586	-	1,829	-	-	-
10 2440 122 000 20 000 000 000 0000	SALARIES SUBS M.S.	-	772	-	1,235	-	-	-
10 2440 122 000 30 000 000 000 0000	SALARIES SUBS H.S.	-	1,030	-	896	-	-	-
10 2440 130 000 10 000 000 000 0000	SUMMER SALARIES ELEM	525	-	-	-	-	-	-
10 2440 131 000 10 000 000 000 0000	SALARIES NURSE AIDE ELEM	25,924	27,015	26,946	28,399	27,747	28,584	837
10 2440 131 000 20 000 000 000 0000	SALARIES NURSE AIDE M.S.	12,005	12,241	12,478	13,656	14,941	15,392	451
10 2440 131 000 30 000 000 000 0000	SALARIES NURSE AIDE H.S.	15,914	16,239	16,541	13,652	14,941	15,392	451
10 2440 134 000 10 000 000 000 0000	SALARIES SUBS NURSE AIDES ELEM	60	-	60	50	60	60	-
10 2440 134 000 20 000 000 000 0000	SALARY SUBS NURSE AIDES M.S.	90	-	90	70	90	90	-
10 2440 134 000 30 000 000 000 0000	SALARY SUBS NURSE AIDES H.S.	500	250	500	-	500	500	-
10 2440 177 000 10 000 000 000 0000	SALARY SUBS AIDES ELEM	250	580	250	227	250	250	-
10 2440 177 000 20 000 000 000 0000	SALARY SUBS AIDES M.S.	-	868	-	245	-	-	-
10 2440 177 000 30 000 000 000 0000	SALARY SUBS AIDES H.S.	-	1,061	-	105	-	-	-
10 2440 182 000 20 000 000 000 0000	SUMMER SALARIES NURSE AIDE M.S.	262	-	-	-	-	-	-
10 2440 182 000 30 000 000 000 0000	SUMMER SALARIES NURSE AIDE H.S.	263	-	-	-	-	-	-
	TYPE 100 SALARIES	**205,813**	**228,557**	**213,325**	**226,462**	**231,444**	**240,152**	**8,708**
10 2440 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	167	184	174	192	189	197	7
10 2440 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	77	85	80	91	91	94	3
10 2440 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	102	113	106	113	112	116	4
10 2440 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	332	365	349	389	379	393	14
10 2440 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	153	168	161	184	181	188	7
10 2440 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	203	223	213	230	224	232	8
10 2440 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	7,593	8,324	7,871	8,302	8,546	8,869	323
10 2440 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	3,496	3,998	3,620	3,804	4,086	4,239	152
10 2440 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	4,656	4,567	4,828	4,801	5,074	5,264	191
10 2440 230 000 10 000 000 000 0000	RETIREMENT ELEM	21,240	22,807	26,587	28,084	33,546	37,759	4,213
10 2440 230 000 20 000 000 000 0000	RETIREMENT M.S.	9,778	11,333	12,228	12,828	16,040	18,046	2,005
10 2440 230 000 30 000 000 000 0000	RETIREMENT H.S.	13,025	12,949	16,308	16,376	19,916	22,413	2,496
10 2440 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	21,092	21,092	23,832	23,832	20,028	23,880	3,852
10 2440 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	9,070	9,070	10,248	10,943	9,313	11,104	1,791
10 2440 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	12,022	12,022	13,584	12,889	10,715	12,776	2,061
10 2440 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	1,514	1,516	1,507	1,617	1,617	1,617	-
10 2440 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	651	652	648	742	752	752	-
10 2440 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	863	864	859	874	865	6,431	5,566
10 2440 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	150	150	156	160	160	160	-
10 2440 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	65	65	67	74	74	74	-
10 2440 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	86	85	89	87	86	86	-
10 2440 281 000 20 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	-	-	2,836	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 2440 281 000 30 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	-	-	2,987	-	-	-
	TYPE 200 BENEFITS	**106,334**	**110,631**	**123,516**	**132,436**	**131,993**	**154,688**	**22,695**
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	-
	TYPE 300 PROF & TECH SRVC	**-**	**-**	**-**	**-**	**105**	**355**	**250**
10 2440 430 000 10 000 000 000 0000	CONT MAINT ELEM	120	25	120	-	-	-	-
10 2440 430 000 20 000 000 000 0000	CONT MAINT M.S.	150	70	100	95	115	80	(35)
10 2440 430 000 30 000 000 000 0000	CONT MAINT H.S.	130	95	125	-	80	115	35
	TYPE 400 CONT MAINT	**400**	**190**	**345**	**95**	**195**	**195**	**-**
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	1,632	1,511	1,752	1,575	1,768	1,943	175
10 2440 610 000 20 000 000 000 0000	SUPPLIES M.S.	1,500	880	1,350	724	1,124	870	(254)
10 2440 610 000 30 000 000 000 0000	SUPPLIES H.S.	1,450	465	1,229	1,020	1,274	630	(644)
	TYPE 600 SUPPLIES	**4,582**	**2,855**	**4,331**	**3,320**	**4,166**	**3,443**	**(723)**
10 2440 750 000 20 000 000 000 0000	NEW EQUIPMENT M.S.	-	-	-	-	-	-	-
10 2440 750 000 30 000 000 000 0000	NEW EQUIPMENT H.S.	-	1,138	-	1,289	-	-	-
	TYPE 700 PROPERTY	**-**	**1,138**	**-**	**1,289**	**-**	**-**	**-**
10 2440 890 000 20 000 000 000 0000	MISC EXPENSE M.S.	-	-	-	-	-	-	-
	TYPE 800 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2440 NURSES SVCS	**317,130**	**343,371**	**341,567**	**363,602**	**367,903**	**398,933**	**31,030**
10 2511 110 000 00 000 000 000 0000	SALARY-BUS MANAGER/ASST	201,151	207,325	213,546	213,545	219,951	226,550	6,599
10 2511 150 000 00 000 000 000 0000	SALARIES BUS OFF SECTY/CLERICAL	184,119	184,357	189,646	189,454	195,335	201,195	5,860
	TYPE 100 SALARIES	**385,269**	**391,682**	**403,192**	**402,999**	**415,287**	**427,745**	**12,459**
10 2511 213 000 00 000 000 000 0000	LIFE INSURANCE	975	2,461	1,006	3,806	1,076	1,104	28
10 2511 214 000 00 000 000 000 0000	LTD INSURANCE	1,209	1,391	1,262	1,404	1,005	1,595	590
10 2511 220 000 00 000 000 000 0000	SOCIAL SECURITY	29,473	28,665	30,844	28,963	31,769	32,723	953
10 2511 230 000 00 000 000 000 0000	RETIREMENT	82,448	83,998	104,185	104,135	124,711	139,317	14,606
10 2511 240 000 00 000 000 000 0000	TUITION REIMBURSEMENT	3,330	4,167	3,330	-	-	-	-
10 2511 250 000 00 000 000 000 0000	UNEMPLOYMENT COMP	23,000	8,720	23,000	2,778	23,000	23,000	-
10 2511 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	63,276	65,648	71,496	71,496	60,084	71,640	11,556
10 2511 272 000 00 000 000 000 0000	DENTAL INSURANCE	4,543	4,547	4,521	4,850	4,850	4,850	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 2511 275 000 00 000 000 000 0000	VISION INSURANCE	450	450	469	480	480	480	-
10 2511 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	2,335	2,405	2,656	2,579	2,736	3,675	939
	TYPE 200 BENEFITS	**211,038**	**202,451**	**242,769**	**220,491**	**249,711**	**278,383**	**28,672**
10 2511 330 000 00 000 000 000 0000	PURCHASED PRO&TECH SVCS	17,195	34,651	17,195	25,656	17,195	17,195	-
10 2511 324 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	915	600	4,375	600	600	-
10 2511 340 000 00 000 000 000 0000	COMPUTER SERVICES	34,100	34,273	45,100	31,547	-	-	-
	TYPE 300 PROF & TECH SRVC	**51,295**	**69,839**	**62,895**	**61,578**	**17,795**	**17,795**	**-**
10 2511 442 000 00 000 000 000 0000	RENTAL POSTAGE MACHINE/COPIER	8,091	7,211	8,091	8,551	8,787	8,787	-
	TYPE 400 CONT MAINT	**8,091**	**7,211**	**8,091**	**8,551**	**8,787**	**8,787**	**-**
10 2511 530 000 00 000 000 000 0000	COMMUNICATIONS	5,000	1,651	5,000	5,495	5,000	5,000	-
10 2511 549 000 00 000 000 000 0000	ADVERTISING	-	-	-	-	-	-	-
10 2511 550 000 00 000 000 000 0000	PRINTING AND BINDING	2,000	903	1,000	519	1,000	1,000	-
10 2511 580 000 00 000 000 000 0000	TRAVEL	3,000	1,612	1,300	1,121	1,300	1,300	-
	TYPE 500 OTHER PURCH SRVC	**10,000**	**4,166**	**7,300**	**7,135**	**7,300**	**7,300**	**-**
10 2511 610 000 00 000 000 000 0000	SUPPLIES	4,751	4,137	4,751	4,155	4,746	4,746	-
10 2511 650 000 00 000 000 000 0000	SOFTWARE LICENSE FEES	-	-	-	-	45,100	45,100	-
10 2511 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	-	-	-	-	-	-
10 2511 640 000 00 000 000 000 0000	BOOKS AND PERIODICALS	500	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**5,251**	**4,137**	**4,751**	**4,155**	**49,846**	**49,846**	**-**
10 2511 750 000 00 000 000 000 0000	EQUIPMENT-NEW	-	3,886	-	-	-	-	-
10 2511 760 000 00 000 000 000 0000	EQUIPMENT-REPLACEMENT	-	-	-	851	-	-	-
	TYPE 700 PROPERTY	**-**	**3,886**	**-**	**851**	**-**	**-**	**-**
10 2511 810 000 00 000 000 000 0000	DUES AND FEES	13,500	8,704	13,500	10,834	13,500	13,500	-
10 2511 890 000 00 000 000 000 0000	MISCELLANEOUS	-	1,063	-	821	-	-	-
	TYPE 800 OTHER	**13,500**	**9,767**	**13,500**	**11,655**	**13,500**	**13,500**	**-**
	TOTAL 2511 BUSINESS SVCS	**684,444**	**693,139**	**742,497**	**717,414**	**762,226**	**803,356**	**41,130**
10 2690 110 000 00 000 000 000 0000	SALARY-SUPERVISOR OPERATIONS	46,000	46,000	47,380	47,380	48,801	50,265	1,464
10 2690 151 000 00 000 000 000 0000	SALARIES SECTY/CLERICAL	33,333	33,682	34,331	34,484	35,361	36,422	1,061
10 2690 161 000 00 000 000 000 0000	SALARIES MAINTENANCE	314,746	300,022	324,230	288,577	333,965	343,949	9,984
10 2690 163 000 00 000 000 000 0000	OVERTIME MAINTENANCE	18,997	20,130	18,997	10,394	18,997	18,997	-
10 2690 170 000 00 000 000 000 0000	SALARIES CUSTODIAL	982,634	901,982	973,648	921,456	1,002,352	1,031,264	28,912
10 2690 171 000 00 000 000 000 0000	SALARY SUB AIDE	-	123	-	-	-	-	-
10 2690 172 000 00 000 000 000 0000	SALARIES CUSTODIAL SUBS	30,000	31,487	40,000	35,977	40,000	40,000	-
10 2690 174 000 00 000 000 000 0000	OVERTIME-CUSTODIAL	15,000	31,166	30,000	21,083	30,000	30,000	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 2690 182 000 00 000 000 000 0000	SAL MAINT/ CUST SUMMER EMPLOYEE	35,000	29,513	35,000	33,156	35,000	35,000	-
	TYPE 100 SALARIES	**1,475,709**	**1,394,106**	**1,503,586**	**1,392,508**	**1,544,476**	**1,585,897**	**41,421**
10 2690 213 000 00 000 000 000 0000	LIFE INSURANCE	1,839	2,141	2,185	2,146	2,190	2,195	5
10 2690 214 000 00 000 000 000 0000	LTD INSURANCE	4,487	4,820	4,633	4,832	4,772	4,998	225
10 2690 220 000 00 000 000 000 0000	SOCIAL SECURITY	112,892	104,157	115,024	104,121	118,152	121,321	3,169
10 2690 230 000 00 000 000 000 0000	RETIREMENT	315,802	291,446	388,527	355,360	463,806	516,527	52,720
10 2690 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	300,560	319,834	327,690	352,642	275,385	328,350	52,965
10 2690 272 000 00 000 000 000 0000	DENTAL INSURANCE	21,579	22,921	20,721	24,067	22,229	22,229	-
10 2690 275 000 00 000 000 000 0000	VISION INSURANCE	2,100	2,278	2,148	2,381	2,201	2,201	-
10 2690 281 000 00 000 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	-	10,417	-	13,977	38,109	16,720	(21,389)
10 2690 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	503	503
	TYPE 200 BENEFITS	**759,259**	**758,014**	**860,928**	**859,526**	**926,844**	**1,015,043**	**88,199**
10 2690 324 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	350	-	80	-	-	-
10 2690 348 000 00 000 000 000 0000	TECHNICAL SERVICES	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**-**	**350**	**-**	**80**	**-**	**-**	**-**
10 2690 411 000 00 000 000 000 0000	DISPOSAL SVCS	24,322	26,791	24,322	23,614	24,322	24,322	-
10 2690 414 000 00 000 000 000 0000	LAWN CARE SVCS	82,000	61,822	82,000	60,285	82,000	82,000	-
10 2690 415 000 00 000 000 000 0000	UNIFORM SVCS	-	174	-	-	-	-	-
10 2690 424 000 00 000 000 000 0000	WATER/SEWAGE	48,500	42,070	45,000	46,251	45,000	45,000	-
10 2690 430 000 00 000 000 000 0000	REPAIRS & MAINT EQUIP	195,052	214,490	197,669	194,032	211,465	199,683	(11,782)
10 2690 442 000 00 000 000 000 0000	RENTALS	-	1,122	-	2,308	-	-	-
10 2690 444 000 00 000 000 000 0000	RENTALS/LEASE VEHICLES	3,000	1,549	3,000	-	3,000	3,000	-
	TYPE 400 CONT MAINT	**352,874**	**348,018**	**351,991**	**326,490**	**365,787**	**354,005**	**(11,782)**
10 2690 523 000 00 000 000 000 0000	PROP/AUTO/LIAB INSURANCE	255,068	259,576	263,375	260,512	274,675	286,675	12,000
10 2690 529 000 00 000 000 000 0000	WORKERS COMPENSATION	195,000	185,714	245,000	237,792	275,000	340,000	65,000
10 2690 530 000 00 000 000 000 0000	COMMUNICATIONS	45,000	24,326	45,000	23,893	45,000	45,000	-
10 2690 538 000 00 000 000 000 0000	TELECOMMUNICATIONS	35,562	26,835	36,648	23,139	34,856	34,856	-
10 2690 580 000 00 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	1,560	385	1,560	-	1,560	1,560	-
	TYPE 500 OTHER PURCH SRVC	**532,190**	**496,836**	**591,583**	**545,336**	**631,091**	**708,091**	**77,000**
10 2690 610 000 00 000 000 000 0000	SUPPLIES	173,611	201,923	173,611	174,050	178,811	180,000	1,189
10 2690 621 000 00 000 000 000 0000	NATURAL GAS	146,953	178,639	149,270	130,777	135,288	173,210	37,922
10 2690 622 000 00 000 000 000 0000	ELECTRIC	535,333	467,091	528,129	522,122	509,359	393,522	(115,837)
10 2690 624 000 00 000 000 000 0000	FUEL OIL	1,500	-	673	-	673	-	(673)
	TYPE 600 SUPPLIES	**857,397**	**847,653**	**851,683**	**826,950**	**824,131**	**746,732**	**(77,399)**
10 2690 750 000 00 000 000 000 0000	EQUIPMENT-NEW	45,000	11,476	49,000	44,309	49,000	49,000	-
10 2690 760 000 00 000 000 000 0000	EQUIPMENT-REPLACEMENT	10,600	547	10,600	2,280	10,600	10,600	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
	TYPE 700 PROPERTY	**55,600**	**12,023**	**59,600**	**46,589**	**59,600**	**59,600**	**-**
10 2690 810 000 00 000 000 000 0000	DUES AND FEES	3,000	1,513	3,000	2,278	3,000	3,000	-
	TYPE 800 OTHER	**3,000**	**1,513**	**3,000**	**2,278**	**3,000**	**3,000**	**-**
	TOTAL 2690 PLANT OPERATION SVCS	**4,036,029**	**3,858,512**	**4,222,371**	**3,999,756**	**4,354,929**	**4,472,367**	**117,438**
10 2790 110 000 00 000 000 000 0000	SALARY-SUPERVISOR OPERATIONS	46,000	46,000	47,380	47,380	48,801	50,265	1,464
10 2790 151 000 00 000 000 000 0000	SALARIES TRANS SECTY/CLERICAL	33,333	33,706	34,331	34,345	35,361	36,422	1,061
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	105,456	107,136	108,618	106,404	111,883	115,232	3,349
10 2790 163 000 00 000 000 000 0000	OVERTIME-MECHANICS	5,000	12,265	5,000	11,353	5,000	5,000	-
10 2790 175 000 00 000 000 000 0000	WAGES-DRIVERS	703,392	789,777	758,214	849,153	781,004	1,007,672	226,668
10 2790 175 000 00 000 000 000 9000	WAGES-DRIVERS	-	-	-	-	-	-	-
10 2790 175 000 10 000 000 000 0000	WAGES-DRIVERS	-	-	-	-	-	-	-
10 2790 173 000 00 000 000 000 0000	OVERTIME-DRIVERS	5,000	9,622	5,000	10,577	5,000	5,000	-
10 2790 182 000 00 000 000 000 0000	WAGES-SUMMER EMPLOYEES	13,000	8,540	13,000	9,870	13,000	13,000	-
	TYPE 100 SALARIES	**911,181**	**1,007,046**	**971,543**	**1,069,082**	**1,000,049**	**1,232,591**	**232,541**
10 2790 213 000 00 000 000 000 0000	LIFE INSURANCE	1,558	1,944	2,025	1,971	2,001	2,064	63
10 2790 214 000 00 000 000 000 0000	LTD INSURANCE	610	901	861	867	799	906	106
10 2790 220 000 00 000 000 000 0000	SOCIAL SECURITY	69,705	79,976	74,323	85,296	76,504	94,293	17,789
10 2790 230 000 00 000 000 000 0000	RETIREMENT	194,993	233,694	251,047	287,216	300,315	401,455	101,140
10 2790 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	279,468	288,695	327,690	325,019	275,385	328,350	52,965
10 2790 272 000 00 000 000 000 0000	DENTAL INSURANCE	20,064	20,745	20,721	22,094	22,229	22,229	-
10 2790 275 000 00 000 000 000 0000	VISION INSURANCE	1,988	2,053	2,148	2,188	2,201	2,201	-
10 2790 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	503	503
	TYPE 200 BENEFITS	**568,386**	**628,008**	**678,815**	**724,650**	**679,434**	**852,000**	**172,566**
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	7,000	2,600	7,500	4,047	5,000	5,150	150
10 2790 331 000 00 000 000 000 0000	D&A SCREENING	5,000	2,735	5,500	2,535	4,000	4,120	120
	TYPE 300 PROF & TECH SRVC	**12,000**	**5,335**	**13,000**	**15,034**	**9,000**	**9,270**	**270**
10 2790 415 000 00 000 000 000 0000	UNIFORMS	716	158	716	804	716	720	4
10 2790 430 000 00 000 000 000 0000	REPAIRS & MAINT EQUIP	50,000	53,092	55,000	35,939	55,000	60,000	5,000
10 2790 442 000 00 000 000 000 0000	LEASED COPIER	2,354	3,202	2,354	2,859	2,556	2,556	-
10 2790 444 000 00 000 000 000 0000	RENTALS/LEASES VEHICLES	10,300	-	-	-	-	-	-
	TYPE 400 CONT MAINT	**63,370**	**56,453**	**58,070**	**39,601**	**58,272**	**63,276**	**5,004**
10 2790 511 000 00 000 000 000 0000	TRAN SRVC FROM LEA WITHIN STATE	-	-	-	1,608	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 2790 513 000 00 000 000 000 0000	CONTRACTED STUDENT TRANSPORTATION	8,000	9,618	9,500	10,236	10,400	10,400	-
10 2790 516 000 00 000 000 000 0000	IU TRANSPORTATION SVCS	81,928	36,575	33,115	65,820	84,302	87,138	2,836
10 2790 549 000 00 000 000 000 0000	ADVERTISING	-	-	-	-	-	-	-
10 2790 580 000 00 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	1,000	-	1,000	515	1,000	1,000	-
	TYPE 500 OTHER PURCH SRVC	**90,928**	**46,193**	**43,615**	**78,180**	**95,702**	**98,538**	**2,836**
10 2790 610 000 00 000 000 000 0000	SUPPLIES	115,035	122,571	118,487	132,212	125,000	130,000	5,000
10 2790 650 000 00 000 000 000 0000	SOFTWARE LICENSE FEES	-	-	-	7,761	5,199	5,199	-
10 2790 626 000 00 000 000 000 0000	GASOLINE	38,194	36,815	27,703	24,973	27,198	31,800	4,602
10 2790 627 000 00 000 000 000 0000	DIESEL FUEL	136,211	125,359	88,948	95,708	57,550	90,100	32,550
10 2790 627 000 00 000 000 000 9000	DIESEL FUEL	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**289,440**	**284,745**	**235,138**	**260,654**	**214,947**	**257,099**	**42,152**
10 2790 750 000 00 000 000 000 0000	EQUIPMENT-NEW	-	-	5,000	612	5,000	5,000	-
10 2790 752 000 00 000 000 000 0000	CAPITAL EQUIPMENT	118,000	193,598	184,000	153,789	278,000	290,610	12,610
10 2790 760 000 00 000 000 000 0000	EQUIPMENT-REPLACEMENT	12,500	3,802	12,500	9,543	12,500	12,500	-
	TYPE 700 PROPERTY	**130,500**	**197,400**	**201,500**	**163,945**	**295,500**	**308,110**	**12,610**
10 2790 810 000 00 000 000 000 0000	DUES AND FEES	3,000	3,288	3,000	1,569	3,000	3,000	-
10 2790 890 000 00 000 000 000 0000	MISCELLANEOUS	-	-	-	-	-	-	-
	TYPE 800 OTHER	**3,000**	**3,288**	**3,000**	**1,569**	**3,000**	**3,000**	**-**
	TOTAL 2790 TRANSP. SVCS	**2,068,804**	**2,228,467**	**2,204,680**	**2,352,715**	**2,355,904**	**2,823,884**	**467,980**
10 2832 890 000 00 000 000 000 0000	MISCELLANEOUS	-	160	-	-	-	-	-
	TYPE 800 OTHER	**-**	**160**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2800 STAFF SVCS	**-**	**160**	**-**	**-**	**-**	**-**	**-**
10 2910 595 000 00 000 000 000 0000	I.U. OPERATIONS	20,255	20,502	20,995	20,816	21,603	21,229	(374)
	TYPE 500 OTHER PURCH SRVC	**20,255**	**20,502**	**20,995**	**20,816**	**21,603**	**21,229**	**(374)**
	TOTAL 2900 OTHER SUPPORT SVCS	**20,255**	**20,502**	**20,995**	**20,816**	**21,603**	**21,229**	**(374)**
10 3200 132 000 10 000 000 000 0000	SALARIES ACTIVITIES ELEM	10,085	9,831	10,085	10,840	10,596	11,969	1,373
10 3200 132 000 20 000 000 000 0000	SALARIES ACTIVITIES M.S.	18,742	17,736	18,742	19,756	17,440	16,768	(672)
10 3200 132 000 20 000 124 000 0000	SALARIES FINE ARTS M.S.	-	-	-	1,250	-	5,800	5,800
10 3200 132 000 30 000 000 000 0000	SALARIES ACTIVITIES H.S.	40,901	41,138	40,901	41,530	42,972	49,173	6,201
10 3200 132 000 30 000 124 000 0000	SALARIES - FINE ARTS H.S.	3,100	2,600	3,100	8,100	19,132	13,300	(5,832)
	TYPE 100 SALARIES	**72,828**	**71,305**	**72,828**	**81,476**	**90,140**	**97,010**	**6,870**
10 3200 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	772	752	772	829	811	916	105

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 3200 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	1,434	1,389	1,434	1,511	1,334	1,283	(51)
10 3200 220 000 20 000 124 000 0000	SOCIAL SECURITY FINE ARTS M.S.	-	-	-	96	-	444	444
10 3200 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	3,129	3,147	3,129	3,488	3,287	3,762	474
10 3200 220 000 30 000 124 000 0000	SOCIAL SECURITY - FINE ARTS H.S.	237	199	237	620	1,464	1,017	(446)
10 3200 230 000 10 000 000 000 0000	RETIREMENT ELEM	2,158	2,104	2,606	2,797	3,182	3,898	716
10 3200 230 000 20 000 000 000 0000	RETIREMENT M.S.	4,011	3,779	4,843	5,105	5,237	5,461	224
10 3200 230 000 20 000 124 000 0000	RETIREMENT FINE ARTS M.S.	-	-	-	323	-	1,889	1,889
10 3200 230 000 30 000 000 000 0000	RETIREMENT H.S.	8,753	8,067	10,569	10,579	12,904	16,016	3,111
10 3200 230 000 30 000 124 000 0000	RETIREMENT - FINE ARTS H.S.	663	556	801	2,093	5,745	4,332	(1,414)
	TYPE 200 BENEFITS	**21,157**	**19,993**	**24,390**	**27,441**	**33,965**	**39,017**	**5,053**
10 3200 330 000 20 000 000 000 0000	PURCH PRO&TECH SVCS M.S.	-	71	-	71	-	-	-
10 3200 330 000 30 000 000 000 0000	PURCH PRO&TECH SVCS H.S.	7,750	80	7,750	400	7,750	2,800	(4,950)
10 3200 324 000 30 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING H.S.	-	545	-	-	-	-	-
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.	-	6,800	-	7,800	-	-	-
10 3200 340 000 30 000 124 000 0000	CONTRACTED SVCS FINE ARTS H.S.	19,132	15,432	19,132	8,550	-	-	-
10 3200 350 000 30 000 000 000 0000	SECURITY/SAFETY SERVICES H.S.	-	-	-	539	-	-	-
	TYPE 300 PROF & TECH SRVC	**26,882**	**22,928**	**26,882**	**22,360**	**7,750**	**2,800**	**(4,950)**
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.	-	695	-	-	-	-	-
10 3200 442 000 30 000 124 000 0000	RENTAL OF EQUIP FINE ARTS	-	-	-	2,780			
10 3200 444 000 30 000 000 000 0000	RENTALS H.S.	2,100	1,931	2,500	2,456	2,500	3,250	750
	TYPE 400 CONT MAINT	**2,100**	**2,626**	**2,500**	**5,236**	**2,500**	**3,250**	**750**
10 3200 513 000 30 000 000 000 0000	STUDENT TRANS (CONTRACTED) H.S.	8,500	3,146	8,000	3,495	8,500	7,750	(750)
10 3200 519 000 20 000 000 000 0000	FIELD TRIP M.S.	1,000	175	-	1,163	300	700	400
10 3200 519 000 30 000 000 000 0000	FIELD TRIPS H.S.	10,255	12,733	9,686	9,819	9,486	9,486	-
10 3200 550 000 20 000 000 000 0000	PRINTING AND BINDING M.S.	-	-	-	-	-	-	-
10 3200 580 000 20 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS M.S.	-	-	500	-	-	-	-
10 3200 580 000 30 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS H.S.	1,260	1,694	1,260	257	1,260	1,260	-
	TYPE 500 OTHER PURCH SRVC	**21,015**	**17,748**	**19,446**	**14,734**	**19,546**	**19,196**	**(350)**
10 3200 610 000 20 000 000 000 0000	SUPPLIES M.S.	2,300	985	1,964	1,135	885	1,500	615
10 3200 610 000 30 000 000 000 0000	SUPPLIES H.S.	14,691	7,232	14,334	9,576	14,034	14,000	(34)
10 3200 610 000 30 000 124 000 0000	SUPPLIES FINE ARTS H.S.	16,268	18,216	16,268	16,528	16,268	16,268	-
10 3200 626 000 30 000 000 000 0000	GASOLINE H.S.	-	213	400	337	400	500	100
10 3200 634 000 20 000 000 000 0000	SNACKS M.S.	300	-	-	-	1,719	-	(1,719)
10 3200 634 000 30 000 000 000 0000	SNACKS H.S.	2,000	148	2,000	-	2,000	2,000	-
10 3200 635 000 30 000 000 000 0000	MEALS/REFRESHMENTS H.S.	360	170	360	-	360	360	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 3200 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	400	226	-	-	-	-	-
10 3200 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS H.S.	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**36,319**	**27,191**	**35,326**	**27,576**	**35,666**	**34,628**	**(1,038)**
10 3200 750 000 30 000 000 000 0000	EQUIPMENT-NEW H.S.	-	-	-	1,690	-	-	-
10 3200 760 000 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.	1,500	485	440	150	-	800	800
10 3200 810 000 30 000 000 000 0000	DUES AND FEES H.S.	9,880	6,689	8,345	5,253	8,345	8,345	-
10 3200 890 000 20 000 000 000 0000	MISCELLANEOUS M.S.	500	-	-	-	-	-	-
10 3200 890 000 30 000 000 000 0000	MISCELLANEOUS H.S.	-	-	-	-	-	-	-
10 3200 890 000 30 000 000 000 9000	MISCELLANEOUS H.S.	-	2,200	-	-	-	-	-
10 3200 894 000 30 000 000 000 0000	STUDENT FEES	-	57	-	-	-	-	-
	TYPE 800 OTHER	**11,880**	**9,431**	**8,785**	**5,403**	**8,345**	**9,145**	**800**
	TOTAL 3200 SCHOOL SPONS. ACT	**192,181**	**171,221**	**190,157**	**185,916**	**197,912**	**205,046**	**7,135**
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	67,178	67,178	69,193	69,193	71,269	73,407	2,138
10 3250 133 000 20 000 000 000 0000	SALARY ATHLETICS M.S.	31,110	35,114	31,110	29,883	31,633	26,659	(4,974)
10 3250 133 000 30 000 000 000 0000	SALARY ATHLETICS H.S.	266,499	251,000	266,499	267,435	283,276	295,092	11,816
10 3250 151 000 00 000 000 000 0000	SALARY ATHLETIC SECRETARY	34,350	34,350	35,381	35,381	36,442	37,535	1,093
10 3250 152 000 00 000 000 000 0000	SALARY SUBS SECS	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**399,137**	**387,642**	**402,182**	**401,892**	**422,620**	**432,694**	**10,073**
10 3250 213 000 00 000 000 000 0000	LIFE INSURANCE	293	334	312	327	319	326	7
10 3250 214 000 00 000 000 000 0000	LTD INSURANCE	334	384	356	386	366	456	90
10 3250 220 000 00 000 000 000 0000	SOCIAL SECURITY	30,534	7,624	30,767	7,814	32,330	8,487	(23,843)
10 3250 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	-	2,686	-	2,286	-	2,039	2,039
10 3250 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	-	18,719	-	20,148	-	22,575	22,575
10 3250 230 000 00 000 000 000 0000	RETIREMENT	85,415	22,461	103,924	27,022	126,913	36,134	(90,779)
10 3250 230 000 20 000 000 000 0000	RETIREMENT M.S.	-	5,751	-	3,446	-	8,683	8,683
10 3250 230 000 30 000 000 000 0000	RETIREMENT H.S.	-	35,471	-	49,984	-	96,111	96,111
10 3250 240 000 00 000 000 000 0000	TUITION REIMB	-	-	-	-	-	-	-
10 3250 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	21,092	21,092	23,832	23,832	20,028	23,880	3,852
10 3250 272 000 00 000 000 000 0000	DENTAL INSURANCE	1,514	1,516	1,507	1,617	1,617	1,617	-
10 3250 275 000 00 000 000 000 0000	VISION INSURANCE	150	150	156	160	160	160	-
10 3250 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	734	734
	TYPE 200 BENEFITS	**139,333**	**116,188**	**160,854**	**137,022**	**181,733**	**201,202**	**19,469**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 3250 324 000 00 000 000 000 0000	PROF EDUCATIONAL SERVICES	200	-	200	-	2,375	2,375	-
10 3250 324 000 20 000 000 000 0000	PROF EDUCATIONAL SERVICES M.S.	-	1,263	-	43	-	-	-
10 3250 324 000 30 000 000 000 0000	PROF EDUCATIONAL SERVICES H.S.	-	5,800	-	182	-	-	-
10 3250 330 000 00 000 000 000 0000	OTHER PRO SERVICES	126,202	67,525	127,837	68,300	116,318	119,001	2,683
10 3250 330 000 20 000 000 000 0000	OTHER PRO SERVICES M.S.	-	6,822	-	5,817	-	-	-
10 3250 330 000 30 000 000 000 0000	OTHER PRO SERVICES H.S.	-	67,454	-	42,622	-	-	-
10 3250 350 000 00 000 000 000 0000	POLICE SERVICES	2,800	-	2,800	-	2,800	2,900	100
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.	-	2,523	-	2,815	-	-	-
	TYPE 300 PROF & TECH SRVC	**129,202**	**151,386**	**130,837**	**119,779**	**121,493**	**124,276**	**2,783**
10 3250 430 000 00 000 000 000 0000	REPAIRS/MAINT	33,525	486	23,525	-	24,125	29,125	5,000
10 3250 430 000 20 000 000 000 0000	REPAIRS/MAINT M.S.	-	1,464	-	4	-	-	-
10 3250 430 000 30 000 000 000 0000	REPAIRS/MAINT H.S.	-	20,917	-	20,028	-	-	-
10 3250 442 000 20 000 000 000 0000	RENTAL EQUIP M.S.	-	495	-	630	-	-	-
10 3250 442 000 30 000 000 000 0000	RENTAL EQUIP H.S.	-	1,766	-	3,478	660	4,900	4,240
10 3250 444 000 00 000 000 000 0000	RENTALS	4,550	-	4,550	-	4,700	-	(4,700)
	TYPE 400 CONT MAINT	**38,075**	**25,129**	**28,075**	**24,140**	**29,485**	**34,025**	**4,540**
10 3250 519 000 00 000 000 000 0000	STUDENT TRANSPORTATION	46,764	-	46,764	-	48,120	52,000	3,880
10 3250 519 000 20 000 000 000 0000	STUDENT TRANSPORTATION M.S.	-	4,305	-	6,951	-	-	-
10 3250 519 000 30 000 000 000 0000	STUDENT TRANSPORTATION H.S.	-	40,438	-	47,425	-	-	-
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 30 000 000 000 0000	OTHER TRANSPORTATION H.S.	-	-	-	-	-	-	-
10 3250 529 000 00 000 000 000 0000	ATHLETIC INSURANCE	13,500	-	12,625	-	13,635	13,635	-
10 3250 529 000 20 000 000 000 0000	ATHLETIC INSURANCE M.S.	-	2,428	-	2,428	-	-	-
10 3250 529 000 30 000 000 000 0000	ATHLETIC INSURANCE H.S.	-	10,197	-	10,197	-	-	-
10 3250 530 000 00 000 000 000 0000	COMMUNICATIONS	375	-	200	4	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.	-	120	-	-	-	-	-
10 3250 550 000 30 000 000 000 0000	PRINTING/BINDING H.S.	-	506	-	-	-	-	-
10 3250 580 000 00 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	10,523	129	10,600	290	10,600	10,850	250
10 3250 580 000 20 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS M.S.	-	291	-	53	-	-	-
10 3250 580 000 30 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS H.S.	-	10,461	-	13,517	-	-	-
	TYPE 500 OTHER PURCH SRVC	**75,962**	**68,876**	**74,989**	**83,441**	**77,355**	**81,485**	**4,130**
10 3250 610 000 00 000 000 000 0000	SUPPLIES	107,144	308	63,796	(1,681)	62,971	65,736	2,765
10 3250 610 000 20 000 000 000 0000	SUPPLIES M.S.	-	7,890	-	4,733	-	-	-
10 3250 610 000 30 000 000 000 0000	SUPPLIES H.S.	-	53,607	-	49,798	-	-	-
10 3250 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	525	-	525	-	1,125	1,125	-
10 3250 635 000 20 000 000 000 0000	MEALS/REFRESHMENTS M.S.	-	27	-	167	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 3250 635 000 30 000 000 000 0000	MEALS/REFRESHMENTS H.S.	-	113	-	701	-	-	-
10 3250 640 000 00 000 000 000 0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
10 3250 650 000 00 000 000 000 0000	SOFTWARE AND LICENSING	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**107,669**	**61,946**	**64,321**	**53,718**	**64,096**	**66,861**	**2,765**
10 3250 750 000 00 000 000 000 0000	EQUIPMENT-NEW	9,500	-	9,500	984	9,500	9,500	-
10 3250 750 000 20 000 000 000 0000	EQUIPMENT-NEW M.S.	-	5	-	205	-	-	-
10 3250 750 000 30 000 000 000 0000	EQUIPMENT-NEW H.S.	-	23	-	2,510	-	-	-
10 3250 751 000 00 000 000 000 0000	UNIFORMS	-	-	43,332	-	49,568	46,983	(2,585)
10 3250 751 000 20 000 000 000 0000	UNIFORMS M.S.	-	12,264	-	978	-	-	-
10 3250 751 000 20 000 000 000 0000	UNIFORMS M.S.	-	40,048	-	45,481	-	-	-
10 3250 760 000 20 000 000 000 0000	EQUIPMENT-REPLACEMENT M.S.	-	2,622	-	769	-	-	-
10 3250 760 000 30 000 000 000 0000	EQUIPMENT-REPLACEMENT H.S.	-	19,612	-	3,278	-	-	-
10 3250 760 000 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	**18,000**	**74,574**	**61,332**	**54,204**	**67,568**	**64,983**	**(2,585)**
10 3250 810 000 00 000 000 000 0000	DUES AND FEES	9,937	-	10,087	(470)	10,717	11,067	350
10 3250 810 000 20 000 000 000 0000	DUES AND FEES M.S.	-	475	-	528	-	-	-
10 3250 810 000 30 000 000 000 0000	DUES AND FEES H.S.	-	10,736	-	9,407	-	-	-
10 3250 890 000 00 000 000 000 0000	MISCELLANEOUS	50	-	-	250	-	-	-
	TYPE 800 OTHER	**9,987**	**11,211**	**10,087**	**9,715**	**10,717**	**11,067**	**350**
	TOTAL 3250 ATHLETIC SRVC	**917,364**	**896,950**	**932,677**	**883,912**	**975,068**	**1,016,593**	**41,525**
10 3300 190 000 00 000 000 000 9500	SALARIES-SWIMMING PGM	7,600	4,597	7,600	6,700	7,600	7,600	-
	TYPE 100 SALARIES	**7,600**	**4,597**	**7,600**	**6,700**	**7,600**	**7,600**	**-**
10 3300 220 000 00 000 000 000 9500	SOCIAL SECURITY	581	352	581	513	581	581	-
10 3300 230 000 00 000 000 000 9500	RETIREMENT	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	**581**	**352**	**581**	**513**	**581**	**581**	**-**
10 3300 324 000 00 000 000 000 9055	PROF EDUCATIONAL SERVICES	-	490	-	490	-	-	-
10 3300 350 000 00 000 000 000 0000	SECURITY/SAFETY SERVICES	4,000	4,811	4,000	4,694	4,000	4,000	-
	TYPE 300 BENEFITS	**4,000**	**5,301**	**4,000**	**5,184**	**4,000**	**4,000**	**-**
10 3300 430 000 00 000 000 000 0000	REPAIRS AND MAINTENANCE	1,500	-	1,500	-	1,500	-	(1,500)
	TYPE 400 CONT MAINT	**1,500**	**-**	**1,500**	**-**	**1,500**	**-**	**(1,500)**
10 3300 590 000 00 000 000 000 0000	CROSSING GUARDS	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 3300 610 000 00 000 000 000 0000	SUPPLIES	-	108	-	-	-	-	-
10 3300 610 411 00 000 000 000 0000	SUPPLIES - TITLE I	100	-	100	660	100	100	-
	TYPE 600 SUPPLIES	**100**	**108**	**100**	**660**	**100**	**100**	**-**
10 3300 810 000 00 000 000 000 0000	DUES AND FEES	1,000	-	1,000	-	1,000	1,000	-
10 3300 810 000 00 000 000 000 9500	DUES AND FEES	-	270	-	405	-	-	-
	TYPE 800 OTHER	**1,000**	**270**	**1,000**	**405**	**1,000**	**1,000**	**-**
	TOTAL 3300 NON-INST SRVC	**14,781**	**10,628**	**14,781**	**13,462**	**14,781**	**13,281**	**(1,500)**
10 5110 810 000 00 000 000 000 0000	DEBT SERVICE - FEES	-	-	-	-	-	-	-
10 5110 832 000 00 000 000 000 0000	BOND INTEREST-SV	558,563	321,819	322,349	306,244	211,527	319,381	107,854
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	-	1	-	-	-	-	-
	TYPE 800 OTHER	**558,563**	**321,819**	**322,349**	**306,244**	**211,527**	**319,381**	**107,854**
10 5110 910 000 00 000 000 000 0000	PRINCIPAL REDEMPTN - SVSD	3,895,000	3,904,000	4,022,000	4,022,000	4,130,000	2,888,000	(1,242,000)
	TYPE 900 OTHER USES OF FUNDS	**3,895,000**	**3,904,000**	**4,022,000**	**4,022,000**	**4,130,000**	**2,888,000**	**(1,242,000)**
	TOTAL 5110 DEBT SERVICE	**4,453,563**	**4,225,819**	**4,344,349**	**4,328,244**	**4,341,527**	**3,207,381**	**(1,134,146)**
10 5900 840 000 00 000 000 000 0000	**BUDGETARY RESERVE**	**137,900**	-	**137,900**	-	**-**	**-**	-
	TYPE 900 OTHER	**137,900**	-	**137,900**	-	**-**	**-**	-
	TOTAL 5900 FUND TRANS	**137,900**	**-**	**137,900**	**-**	**-**	**-**	**-**
TOTAL EXPENDITURES 2017-2018		**41,555,777**	**42,596,154**	**42,934,139**	**43,905,074**	**45,401,901**	**46,561,783**	**1,159,882**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT SUMMARY
BUDGET 2017-2018

								2016/2017 to 2017/2018	
		BUDGET 2014/2015	ACTUAL 2014/2015	BUDGET 2015/2016	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	% INCR/DECR BUD TO BUD	$ INCR/DECR BUD TO BUD
OBJECT									
100	SALARIES	19,092,233	19,884,408	19,293,217	19,766,874	20,544,086	21,394,106	4.14	850,020
200	BENEFITS	9,714,792	9,887,618	10,950,748	10,949,851	11,549,698	12,917,397	11.84	1,367,699
300	PROFESSIONAL AND TECHNICAL SERVICES	1,498,004	1,959,902	1,656,953	1,932,184	1,926,490	2,017,953	4.75	91,463
400	CONTRACTED MAINTENANCE	842,541	791,346	932,980	862,880	816,675	834,544	2.19	17,869
500	OTHER PURCHASED SERVICES	3,128,002	3,146,101	3,194,976	3,702,966	3,560,504	3,588,954	0.80	28,450
600	SUPPLIES	1,993,478	1,930,904	1,815,490	1,824,583	1,958,270	1,908,780	(2.53)	(49,490)
700	PROPERTY	475,331	587,239	416,604	351,882	515,035	487,415	(5.36)	(27,620)
800	OTHER	916,396	504,636	651,172	490,244	401,143	524,633	30.78	123,490
900	OTHER USES OF FUNDS	3,895,000	3,904,000	4,022,000	4,022,000	4,130,000	2,888,000	(30.07)	(1,242,000)
TOTAL EXPENDITURES 2017-2018		41,555,777	42,596,154	42,934,139	43,903,465	45,401,901	46,561,783	2.55	1,159,882

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 % INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ INCR/DECR BUD TO BUD
	SALARIES								
110	ADMINISTRATIVE	1,499,212	1,441,989	1,511,774	1,503,377	1,567,570	1,614,597	3.00	47,027
	Salary appropriations for all administrative personnel including the superintendent, assistant superintendent, 3 principals, 3 assistant principals, business manager, assistant business manager, 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	12,801,790	13,656,321	12,878,848	13,347,442	14,000,861	14,501,298	3.57	500,436
	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.	185,370	209,195	186,069	255,419	186,369	185,370	(0.54)	(999)
130	PROFESSIONAL SUMMER SALARIES This category includes summer hours for special ed, guidance counselors, psych and curriculumn services.	73,262	43,128	68,009	40,731	63,542	76,802	20.87	13,260
131	NURSE AIDE	53,843	55,495	55,965	55,708	57,629	59,368	3.02	1,739
132	STUDENT ACTIVITIES Includes 18 positions at the high school, 11 positions at the middle school and 7 positions at the elementary	72,828	71,305	72,828	81,476	90,140	97,010	7.62	6,870
133	ATHLETICS Includes full time athletic director, 49 coaching positions at the high school and 12 coaching positions at the middle school	364,787	353,292	366,802	366,512	386,178	395,158	2.33	8,980
134	NURSE AIDES SUBS	650	250	650	120	650	650	-	-
141	TECHNOLOGY SALARIES Includes 1 computer technician, 1 webmaster/technician and 1 Data Specialist.	173,272	176,212	178,470	178,470	183,824	189,339	3.00	5,515
150	BUSINESS OFFICE CLERICAL Includes 1 secretary to the business manager, 1 accounts payable clerk, 1 part time sec, 1 payroll clerk and 1 accountant	184,119	184,357	189,646	189,454	195,335	201,195	3.00	5,860
151	OFFICE CLERICAL	582,876	578,455	587,036	585,228	606,153	604,865	(0.21)	(1,287)
	Salary appropriations for 14 full-time secretaries								

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/16	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 % INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ INCR/DECR BUD TO BUD
152	SUBSTITUTE CLERICAL Appropriations for daily substitutes for clerical staff.	10,441	6,069	10,441	3,247	10,441	10,441	-	-
153	SUMMER CLERICAL	-	-	-	-	-	-	-	-
161	MECHANICS/MAINTENANCE Salary appropriations for 2 transportation mechanics and 6 maintenance personnel	420,202	407,159	432,848	394,980	445,848	459,181	2.99	13,333
163	MECHANICS/MAINTENANCE OVERTIME Salary appropriations for maintenance overtime	23,997	32,395	23,997	21,748	23,997	23,997	-	-
170	CUSTODIAL Salary appropriation is for 20 full-time custodians 3 day shift custodians, 17 nightshift custodians.	982,634	901,982	973,648	921,456	1,002,352	1,031,264	2.88	28,912
171	AIDES/MONITORS Salary appropriations for 33 full-time aides and 9 part-time aides.	832,755	840,975	847,693	837,239	791,913	785,620	(0.79)	(6,293)
172	CUSTODIAL SUBSTITUTES Salary appropriations for substitute custodians.	30,000	31,487	40,000	35,977	40,000	40,000	-	-
174	CUSTODIAL OVERTIME Salary appropriations for custodial overtime.	15,000	31,166	30,000	21,083	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.	703,392	789,777	758,214	849,153	781,004	1,007,672	29.02	226,668
173	BUS DRIVERS OVERTIME Salary appropriations for drivers overtime.	5,000	9,622	5,000	10,577	5,000	5,000	-	-
177	SUB AIDES	17,780	18,228	16,780	14,850	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	48,525	38,053	48,000	43,026	48,000	48,000	-	-
190	SWIMMING PROGRAM	7,600	4,597	7,600	6,700	7,600	7,600	-	-
TOTAL EXPENDITURES 2017-2018		**19,092,233**	**19,884,408**	**19,293,217**	**19,766,874**	**20,544,086**	**21,394,106**	4.14	**850,020**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 % INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ INCR/DECR BUD TO BUD
213	LIFE INSURANCE This includes life insurance premiums paid by the district.	32,386	37,525	33,542	39,398	35,814	36,885	2.99	1,071
214	INCOME PROTECTION INSURANCE This includes the LTD premium paid by the district.	57,629	63,804	58,868	66,099	62,716	66,498	6.03	3,781
220	SOCIAL SECURITY The districts share of social security contributions based on a 7.65 % of total wages.	1,460,516	1,499,299	1,475,897	1,482,778	1,571,623	1,636,649	4.14	65,027
230	RETIREMENT The districts share of retirement contributions based on 16.93% of total eligible earnings for the 2013-2014. For 2014-2015 year the districts share of retirement is based on 21.40%.	4,025,738	4,154,327	4,983,288	5,066,862	6,167,107	6,965,585	12.95	798,478
240	TUITION REIMBURSEMENT Projected cost on terms of the agreement with the professional bargaining unit.	236,330	160,786	193,330	212,730	193,330	193,330	-	-
250	UNEMPLOYMENT COMP INSURANCE Unemployment compensation paid to eligible individuals as a result of termination of employment.	23,000	8,720	23,000	2,778	23,000	23,000	-	-
271	MEDICAL & PRESCRIPTION INSURANCE Appropriations for the districts self insured medical and prescription program.	3,163,788	3,176,206	3,515,220	3,288,669	2,884,032	3,450,660	19.65	566,628
272	DENTAL INSURANCE The districts premium for dental insurance.	227,145	228,867	222,284	238,380	233,604	239,979	2.73	6,374

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 % INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ INCR/DECR BUD TO BUD
275	EYE CARE INSURANCE Appropriation for the dstricts self insured eye care program.	22,463	22,622	23,755	23,672	23,132	23,212	0.35	80
281	OPEB FOR COST OF RETIREE'S HEALTH	207,689	283,826	190,430	279,387	221,664	172,409	(22.22)	(49,254)
291	OTHER EMPLOYEE BENEFITS	258,110	251,639	231,134	249,097	133,677	109,191	(18.32)	(24,486)
TOTAL EXPENDITURES 2017-2018		**9,714,792**	**9,887,618**	**10,950,748**	**10,949,851**	**11,549,698**	**12,917,397**	11.84	**1,367,699**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	ACTUAL ESPENSES 06/30/2014	BUDGET 2015/2016	ACTUAL ESPENSES 06/30/2016	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 % INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ INCR/DECR BUD TO BUD
305	TAX COLLECTION	70,000	-	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	144,407	85,000	132,586	155,000	85,000	(82.35)	(70,000.00)
322	PROFESSIONAL EDUC SVCS IU Special education services provided by IU 20.	725,978	943,851	802,346	1,001,146	1,109,049	1,259,899	11.97	150,850.00
323	PROF EDUC SVCS OTHER EDUC AGENCIES	52,000	43,456	52,000	33,176	35,000	35,000	-	-
324	PROFESSIONAL EDUC SVCS EMPLOYEE	4,200	40,127	64,298	71,750	51,373	71,284	27.93	19,910.50
329	PROFESSIONAL EDUCATION SERVICES/STAFF DEV Amounts spent on instructors for inservice training includes teachers and support staff.	-	592	-	592	-	-	-	-
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 for a strength and conditioning coach.	493,994	718,699	506,177	628,414	563,468	553,951	(1.72)	(9,517.26)
331	D & A SCREENING	5,000	2,735	5,500	2,535	4,000	4,120	2.91	120.00
336	DENTAL EXAMS Amounts paid for student dental exams	600	496	600	506	600	600	-	-
340	TAX COLLECTION LAFAYETTE/COMPUTER FEES Bank fees charged for real estate and per capita tax collection.	53,232	56,905	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	8,000	8,633	6,800	8,333	8,000	8,100	-	100.00
TOTAL EXPENDITURES 2017-2018		**1,498,004**	**1,959,902**	**1,656,953**	**1,932,184**	**1,926,490**	**2,017,953**	4.53	**91,463.24**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 % INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ INCR/DECR BUD TO BUD
411	DISPOSAL SERVICES Garbage disposal services.	24,322	26,791	24,322	23,614	24,322	24,322	-	-
414	LAWN CARE SERVICES Contracted mowing services and grub treatment.	82,000	61,822	82,000	60,285	82,000	82,000	-	-
415	UNIFORM SERVICES Rental of uniforms for custodial,maintenance and transportation employees.	716	332	716	804	716	720	0.56	4
424	WATER/SEWER Expenditures for water and sewer utility services.	48,500	42,070	45,000	46,251	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 vehivles. Typically not involving annual service agreements.	297,910	303,121	291,467	263,147	305,430	301,268	(1.36)	(4,162)
438	MAINT,REPAIR/UPGRADE INFOR	-	-	-	221	-	-	-	-
442	LEASED COPY MACHINES	152,424	137,011	152,424	140,446	144,007	148,247	2.94	4,240
444	RENTALS/LEASED VEHICLES Expenditures for 2 new trucks purchased through a lease in 2005/2006,lease purchase of 2 new busses in 2004/2005 and funds for rental of buses when current fleet is in for repair.	19,950	3,480	10,050	2,456	10,200	6,250	(38.73)	(3,950)

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 % INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ INCR/DECR BUD TO BUD
448	LEASE TECHNOLOGY	216,719	216,719	327,000	325,656	205,000	226,737	10.60	21,737
	Lease used to purchase district wide technology.								
TOTAL	EXPENDITURES 2017-2018	**842,541**	**791,346**	**932,980**	**862,880**	**816,675**	**834,544**	2.19	**17,869**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 % INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ INCR/DECR BUD TO BUD
513	STUDENT TRANSPORTATION CONTRACTED Contracted services to transport students to athletic events that district transportation department can't provide.	21,720	12,764	22,451	16,708	23,800	21,900	(7.98)	(1,900)
516	IU TRANSPORTATION SVCS Expenditure for special education students transported through IU 20 and IU 21.	81,928	36,575	33,115	65,820	84,302	87,138	3.36	2,836
519	STUDENT TRANSPORTATION/FIELD TRIPS Expenditures include transportation to and from extracurricular activities.	74,305	65,394	73,146	70,438	78,761	77,218	(1.96)	(1,543)
523	PROPERTY/AUTO/LIABILITY INSURANCE Package increases due to inflationary trends in property values and newer replacement vehicles.	255,068	259,576	263,375	260,512	274,675	286,675	4.37	12,000
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.	4,900	4,279	4,344	4,279	4,350	4,350	-	-
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. Experience mod is estimated to increase from 1.275 to 1.522 with a 5% rate increase.	208,500	198,339	257,625	250,417	288,635	353,635	22.52	65,000
530	COMMUNICATIONS Includes Postage and Telephone services	79,975	43,587	77,050	45,639	72,500	73,776	1.76	1,276

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 % INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ INCR/DECR BUD TO BUD
538	TELECOMMUNICATIONS Internet services and purchased services for public access television.	40,062	30,878	41,148	27,182	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.	11,950	4,765	9,450	3,118	9,450	7,750	(17.99)	(1,700)
550	PRINTING & BINDING	30,065	11,104	14,485	6,186	14,485	13,471	(7.00)	(1,014)
561	TUITION OTHER LEAS Expenditures for services rendered by other districts within the state.	44,000	110,841	44,000	48,501	44,000	44,000	-	-
562	TUITION TO CHARTER SCHOOLS Expenditure to reimburse PA Charter Schools for education services.	1,048,782	1,138,868	1,048,782	1,499,861	1,287,045	1,287,045	-	-
563	TUITION - NON PUBLIC	-	14,601	100,000	196,259	100,000	100,000	-	-
564	OTHER VOCATIONAL ED - BAVTS Expenditures for services rendered by area vocational technical schools.	868,044	867,307	854,497	853,893	873,443	819,361	(6.19)	(54,082)
566	TUITION TO NCC Expenditures for services rendered by community college.	268,285	268,285	275,951	275,952	280,559	285,480	1.75	4,921
567	TUITION APS	-	17,903	-	15,809	18,000	18,000	100.00	-
568	TUITION TO PRRI/DC Tuition for students. Includes tuition for Private Residential Rehabilitation Institutes and alternative education programs and detention centers.	15,000	1,568	15,000	3,793	-	-	-	-
580	TRAVEL/CONFERENCES/SEMINARS Expenditures for travel to and from conferences and between schools also includes costs of conferences.	55,163	32,936	39,562	32,041	38,540	41,570	7.86	3,030

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 % INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ INCR/DECR BUD TO BUD
590	CROSSING GUARDS	-	-	-	-	-	-	-	-
591	MISC PURCHASED SRVC	-	-	-	-	-	-	-	-
594	INSTITUTIONALIZED CHILD	-	6,029	-	5,742	7,000	7,000	-	-
595	IU OPERATIONS Deduction from basic subsidy for Intermediate Unit Administrative services.	20,255	20,502	20,995	20,816	21,603	21,229	(1.73)	(374)
TOTAL EXPENDITURES 2017-2018		**3,128,002**	**3,146,101**	**3,194,976**	**3,702,966**	**3,560,504**	**3,588,954**	0.80	**28,450**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 % INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ INCR/DECR BUD TO BUD
610	SUPPLIES Appropriation for supplies other than those listed below required for the operation of the district.	750,227	697,631	654,736	626,884	804,425	802,163	(0.28)	(2,262)
621	NATURAL GAS Appropriation for district gas utility services used for heating the facilities.	146,953	178,639	149,270	130,777	135,288	173,210	28.03	37,922
622	ELECTRIC	535,333	467,091	528,129	522,122	509,359	393,522	(22.74)	(115,837)
624	FUEL OIL Appropriation for bulk oil purchases used for heating the district.	1,500	-	673	-	673	-	-	(673)
626	GASOLINE Appropriation for gasoline purchased for district-owned vehicles and busses.	38,194	37,027	28,103	25,310	27,598	32,300	17.04	4,702
627	DIESEL FUEL Appropriation for diesel fuel purchased for district-owned busses.	136,211	125,359	88,948	95,708	57,550	90,100	56.56	32,550
634	SNACKS	5,400	3,120	4,300	1,669	4,819	4,700	(2.47)	(119)
635	MEALS/REFRESHMENTS	2,385	1,799	2,585	2,172	2,485	2,485	-	-
640	BOOKS AND PERIODICALS Appropriation for reference books,textbooks,workbooks and periodicals.	182,074	234,957	162,442	210,749	160,303	128,390	(19.91)	(31,913)
650	EDUCATIONAL SOFTWARE LICENSE	195,201	185,281	196,304	209,190	255,770	281,910	10.22	26,140
TOTAL EXPENDITURES 2017-2018		**1,993,478**	**1,930,904**	**1,815,490**	**1,824,583**	**1,958,270**	**1,908,780**	(2.53)	**(49,490)**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 % INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ INCR/DECR BUD TO BUD
750	EQUIPMENT-NEW	323,010	303,652	147,707	127,045	145,902	103,807	(28.85)	(42,095)
	District wide technology equipment and new equipment under custodial maintenance to help with the maintenace and cleaning of the facilities.								
751	UNIFORMS	-	52,312	43,332	46,458	49,568	46,983	-	(2,585)
752	CAPITAL EQUIPMENT	118,000	193,598	184,000	153,789	278,000	290,610	-	12,610
760	EQUIPMENT-REPLACEMENT	34,321	37,677	41,565	24,590	41,565	46,015	10.71	4,450
TOTAL EXPENDITURES 2017-2018		**475,331**	**587,239**	**416,604**	**351,882**	**515,035**	**487,415**	(5.36)	**(27,620)**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2017-2018

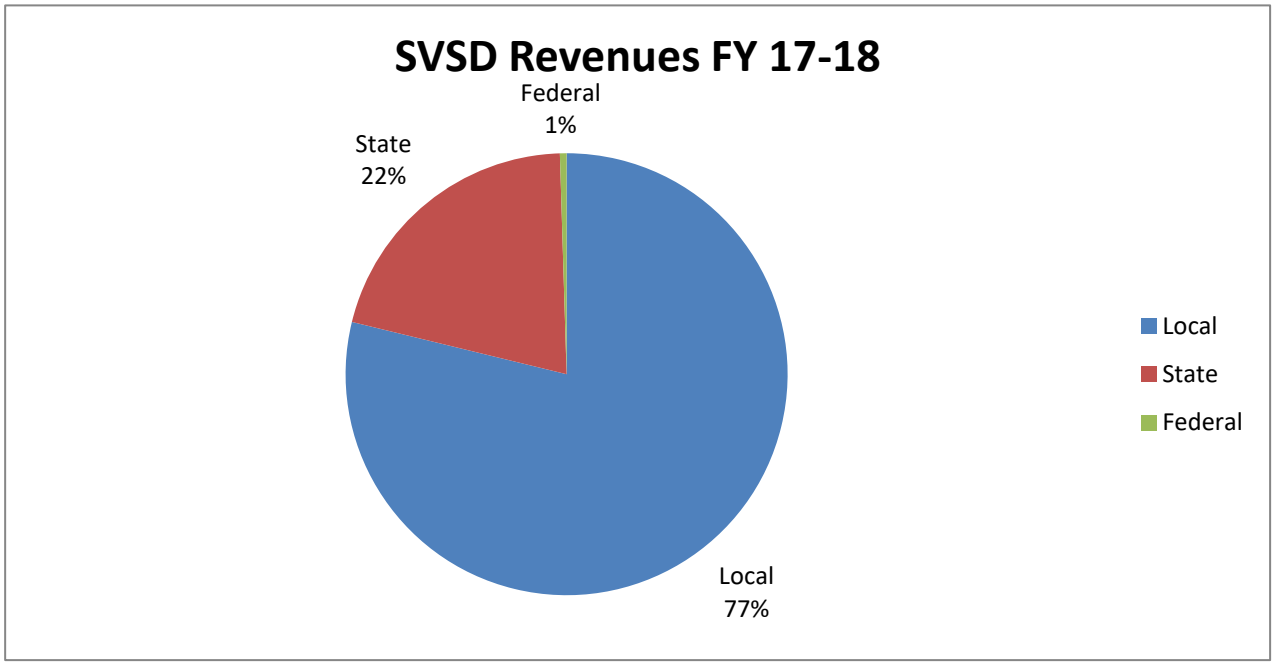
		BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to % INCR/DECR BUD TO BUD
810	DUES AND FEES Membership dues and fees,school board dues,CDL fees,chemical licenses,student activity fees and athletic dues and fees.	70,043	53,768	66,385	57,632	66,405	67,853	2.18
832	BOND INTEREST	558,563	321,819	322,349	306,244	211,527	319,381	50.99
840	BUDGETARY RESERVE	137,900	-	137,900	-	-	-	-
880	REFUND PRIOR YEARS RECEIPTS	-	1	-	-	-	-	-
890	MISCELLANEOUS Expenditures typically not fitting any other category.	149,890	128,992	124,538	121,717	123,211	136,699	10.95
894	STUDENT FEES	-	57	-	4,652	-	700	-
TOTAL EXPENDITURES 2017-2018		**916,396**	**504,636**	**651,172**	**490,244**	**401,143**	**524,633**	30.61

2017/2018 $ INCR/DECR BUD TO BUD
1,448
107,854
-
-
13,488
700
122,790

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	ACTUAL EXPENSES 06/30/2016	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 % INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ INCR/DECR BUD TO BUD
910	PRINCIPAL REDEMPTN - SVSD/BETH. VO-TECH	3,895,000	3,904,000	4,022,000	4,022,000	4,130,000	2,888,000	(30.07)	(1,242,000)
TOTAL EXPENDITURES 2017-2018		**3,895,000**	**3,904,000**	**4,022,000**	**4,022,000**	**4,130,000**	**2,888,000**	(30.07)	**(1,242,000)**

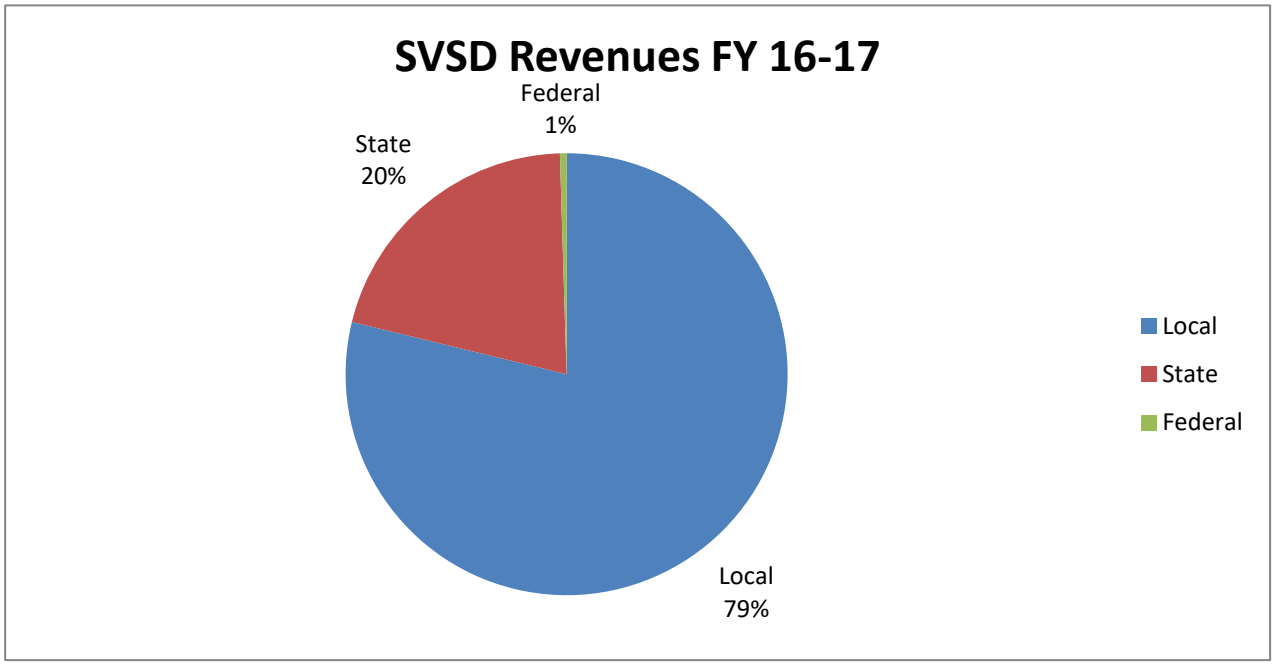
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2017-2018



SVSD Revenues FY 17-18

Local	36,306,392	77.97%
State	10,034,489	21.55%
Federal	220,903	0.47%
	46,561,783	100%

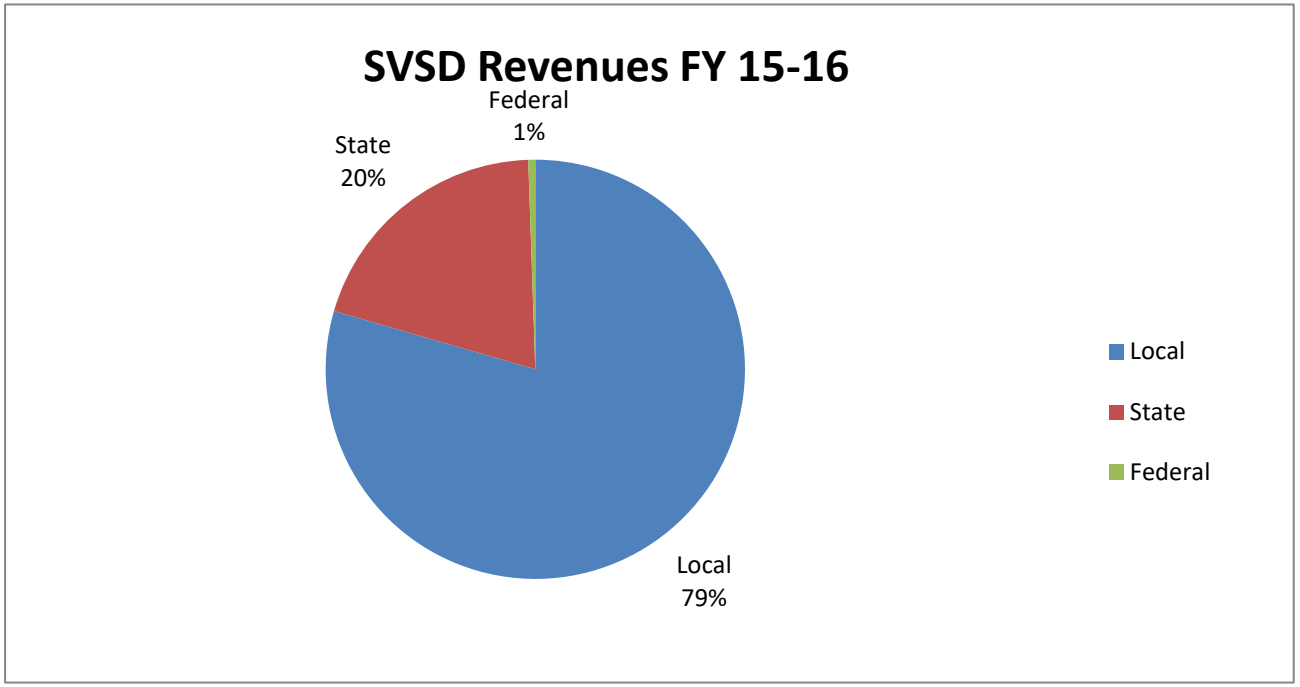
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2016-2017



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%

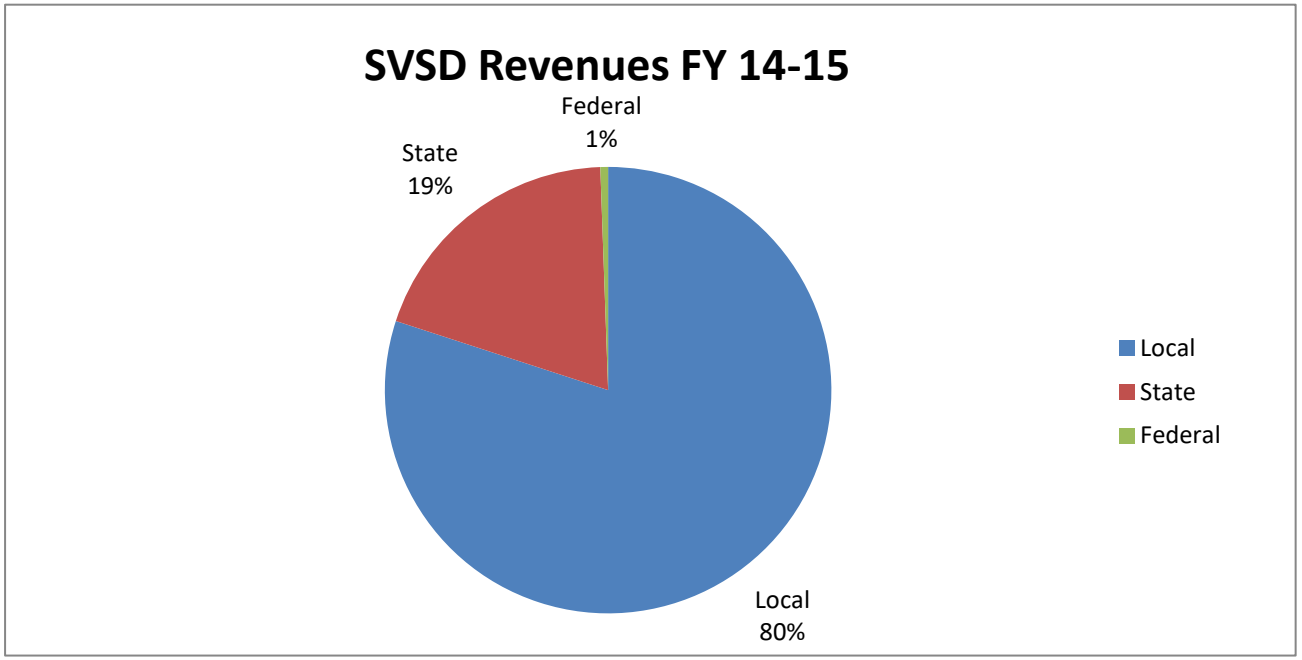
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2015-2016



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 DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2014-2015



SVSD Revenues FY 14-15

Local	33,249,151	80.01%
State	8,074,455	19.43%
Federal	232,171	0.56%
	41,555,777	100%

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 % INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ INCR/DECR BUD TO BUD
6000	**LOCAL REVENUE**						
6001	FUND BALANCE	87,070	478,726	1,576,558	1,073,787	(31.89)	(502,771)
6111	REAL ESTATE TAX	27,882,347	28,161,993	28,424,153	29,240,779	2.87	816,626
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	17,000	17,800	20,000	20,000	-	-
6151	EARNED INCOME TAX	2,700,000	2,800,000	3,000,000	3,200,000	6.67	200,000
6153	REALTY TRANSFER TAX	320,000	320,000	400,000	400,000	-	-
6400	DELINQUENT TAXES	1,422,000	1,522,000	1,522,000	1,522,000	-	-
6500	EARNINGS ON INVESTMENTS	45,000	45,000	45,000	45,000	-	-
6700	REVENUES FROM DISTRICT ACTIVITIES	56,500	56,347	56,500	56,500	-	-
6800	REVENUES FROM INTERMEDIARY SOURCES	258,334	258,334	251,058	266,426	6.12	15,368
6900	OTHER LOCAL INCOME	68,900	74,900	89,900	89,900	-	-
TOTAL	**6000 SERIES**	33,249,151	34,127,100	35,777,169	36,306,392	1.48	529,223
7000	**STATE REVENUE**						
7110	BASIC SUBSIDY	2,838,381	2,838,381	2,990,198	3,192,329	6.76	202,131
7160	SECTION 1305-1306	-	70,000	11,500	11,500	-	-
7250	MIGRATORY CHILDREN	-	-	-	-	-	-
7270	SPECIAL EDUCATION	932,440	932,440	961,104	974,008	1.34	12,904
7300	REVENUES NON-EDUCATIONAL	1,531,320	1,504,396	1,429,125	1,412,997	(1.13)	(16,128)
7505	READY TO Learn	-	-	142,538	142,538	-	-
7800	REVENUE COMMONWEALTH OF PA	2,772,314	3,229,650	3,869,365	4,301,117	11.16	431,752
TOTAL	**7000 SERIES**	8,074,455	8,574,868	9,403,829	10,034,489	6.71	630,659

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2017-2018

		BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	2016/2017 to 2017/2018 % INCR/DECR BUD TO BUD	2016/2017 to 2017/2018 $ INCR/DECR BUD TO BUD
8000	**FEDERAL REVENUE**						
8514	TITLE I	170,273	170,273	159,454	159,454	-	-
8515	TITLE II Part A	46,898	46,898	46,449	46,449	-	-
8800	MEDICAL ASSISTANCE	15,000	15,000	15,000	15,000	-	-
TOTAL	**8000 SERIES**	232,171	232,171	220,903	220,903	-	-
9000	**TRANSFERS**						
9000	TRANSFERS	-	-	-	-	-	-
TOTAL	**9000 SERIES**	-	-	-	-	-	-
TOTAL REVENUE 2017-2018		41,555,777	42,934,139	45,401,901	46,561,783	2.55	1,159,882

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL REVENUES 06/30/2015	BUDGET 2015/2016	ACTUAL REVENUES 06/30/2016	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 6001 000 000 00 000 000 000 0000	FUND BALANCE	87,070	-	478,726	-	1,576,558	1,073,787	(502,771)
10 6111 001 000 00 000 000 000 0000	REAL ESTATE-CITY OF BETH.	388,987	405,991	400,105	477,702	558,648	570,777	12,130
10 6111 002 000 00 000 000 000 0000	REAL ESTATE-HELLERTOWN	6,206,885	6,135,281	6,253,296	6,161,145	6,173,631	6,218,930	45,299
10 6111 003 000 00 000 000 000 0000	REAL ESTATE-LOWER SAUCN	21,286,475	21,346,789	21,508,592	21,395,687	21,691,874	21,716,059	24,184
10 6111 000 000 00 000 000 000 0000	MILLS NEEDED - 1.2935	-	-	-	-	-	735,013	735,013
	REVENUE TYPE 6111	**27,969,417**	**27,888,062**	**28,640,719**	**28,034,534**	**30,000,711**	**30,314,566**	**313,855**
10 6112 001 000 00 000 000 000 0000	INTERIM REAL ESTATE-BETH	-	18,456	-	28,557	-	-	-
10 6112 002 000 00 000 000 000 0000	INTERIM REAL ESTATE-HELLER	20,000	20,076	20,000	11,786	20,000	20,000	-
10 6112 003 000 00 000 000 000 0000	INTERIM REAL ESTATE-LOWER	230,000	216,240	230,000	273,483	230,000	230,000	-
	REVENUE TYPE 6112	**250,000**	**254,772**	**250,000**	**313,826**	**250,000**	**250,000**	**-**
10 6113 000 000 00 000 000 000 0000	PUBLIC UTILITY REALTY TAX	45,000	40,831	45,000	38,464	45,000	45,000	-
	REVENUE TYPE 6113	**45,000**	**40,831**	**45,000**	**38,464**	**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	13,901	15,500	13,494	15,500	15,500	-
10 6120 003 000 00 000 000 000 0000	PER CAPITA-LOWER SAUCON	33,000	31,494	33,000	31,417	33,000	33,000	-
	REVENUE TYPE 6120	**48,500**	**45,395**	**48,500**	**44,912**	**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	13,901	15,500	13,494	15,500	15,500	-
10 6141 003 000 00 000 000 000 0000	ACT 511-LOWER SAUCON	33,000	31,494	33,000	31,417	33,000	33,000	-
	REVENUE TYPE 6141	**48,500**	**45,395**	**48,500**	**44,912**	**48,500**	**48,500**	**-**
10 6143 000 000 00 000 000 000 0000	EMERGENCY MUNIC. SRVC TAX	17,000	19,334	17,800	19,024	20,000	20,000	-
	REVENUE TYPE 6143	**17,000**	**19,334**	**17,800**	**19,024**	**20,000**	**20,000**	**-**
10 6151 000 000 00 000 000 000 0000	EARNED INCOME TAX	2,700,000	2,912,414	2,800,000	3,117,092	3,000,000	3,200,000	200,000
	REVENUE TYPE 6151	**2,700,000**	**2,912,414**	**2,800,000**	**3,117,092**	**3,000,000**	**3,200,000**	**200,000**
10 6153 000 000 00 000 000 000 0000	REALTY TRANSFER TAX	320,000	408,322	320,000	528,456	400,000	400,000	-
	REVENUE TYPE 6153	**320,000**	**408,322**	**320,000**	**528,456**	**400,000**	**400,000**	**-**
10 6411 000 000 00 000 000 000 0000	DELINQUENT RE TAXES	1,400,000	1,311,634	1,500,000	997,678	1,500,000	1,500,000	-
10 6420 000 000 00 000 000 000 0000	DELINQUENT PC TAXES	11,000	10,065	11,000	8,422	11,000	11,000	-
10 6441 000 000 00 000 000 000 0000	DELINQUENT PC 511 TAXES	11,000	10,065	11,000	8,422	11,000	11,000	-
	REVENUE TYPE 6400	**1,422,000**	**1,331,765**	**1,522,000**	**1,014,523**	**1,522,000**	**1,522,000**	**-**

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL REVENUES 06/30/2015	BUDGET 2015/2016	ACTUAL REVENUES 06/30/2016	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 6510 000 000 00 000 000 000 0000	INVESTMENT EARNINGS	45,000	40,386	45,000	63,828	45,000	45,000	-
10 6530 000 000 00 000 000 000 0000	GAINS OR LOSS ON SALE OF INV	-	-	-	-	-	-	-
	REVENUE TYPE 6500	**45,000**	**40,386**	**45,000**	**63,828**	**45,000**	**45,000**	**-**
10 6710 000 000 00 000 000 000 0000	ADMISSIONS	41,500	35,711	35,000	38,709	35,000	35,000	-
10 6710 000 000 30 000 124 000 0000	ADMISSION FINE ARTS	15,000	15,833	15,000	23,961	15,000	15,000	-
10 6740 000 000 00 000 000 000 0000	FEES	-	2,590	3,250	1,830	3,500	3,500	-
10 6750 000 000 30 000 124 000 0000	DIST ACT-SPEC EVENTS FINE AR	-	2,705	-	-	-	-	-
10 6790 000 000 00 000 000 000 0000	OTHER STUDENT ACTIVITIES	-	3,954	3,097	12,513	3,000	3,000	-
10 6790 000 000 30 000 124 000 0000	OTHER STUD ACT FINE ARTS	-	-	-	-	-	-	-
	REVENUE TYPE 6700	**56,500**	**60,793**	**56,347**	**77,013**	**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	-	2,185	-	2,239	-	-	-
10 6832 000 520 00 000 000 000 0000	FED IDEA REV PASS THROUGH	258,334	259,321	258,334	251,191	251,058	266,426	15,368
10 6832 000 520 00 000 000 000 9055	FED IDEA REV PASS THROUGH	-	-	-	8,140	-	-	-
	REVENUE TYPE 6800	**258,334**	**261,506**	**258,334**	**261,570**	**251,058**	**266,426**	**15,368**
10 6910 000 000 00 000 000 000 0000	RENTAL OF FACILITIES	10,000	21,558	16,000	16,641	16,000	16,000	-
10 6920 000 000 00 000 000 000 0000	CONTRIBUTIONS	-	24,217	-	1,757	-	-	-
10 6920 000 000 00 000 000 000 9000	CONTRIBUTIONS ED FOUNDATIC	-	21,631	-	12,662	-	-	-
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	7,877	9,000	8,201	9,000	9,000	-
10 6944 000 000 00 00 00 000 0000	TUITION OTHER LEA'S	12,000	19,419	12,000	27,429	27,000	27,000	-
10 6980 000 000 00 000 000 000 9500	COMMUNITY SERVICE ACTVTY	7,900	11,108	7,900	10,723	7,900	7,900	-
10 6991 000 000 00 000 000 000 0000	REFUND PRIOR YEAR RECEIPTS	-	-	-	-	-	-	-
10 6992 000 000 00 000 000 000 0000	ENERGY EFF REV & INCENTIVE	-	-	-	-	-	-	-
10 6999 000 000 00 000 000 000 0000	MISCELLANEOUS	30,000	62,429	30,000	34,468	30,000	30,000	-
10 6999 000 000 30 000 122 000 0000	HS ART CLASS FEES	-	-	-	-	-	-	-
	REVENUE TYPE 6900	**68,900**	**168,239**	**74,900**	**111,879**	**89,900**	**89,900**	**-**
10 6000 000 000 00 000 000 000 0000	**REVENUE FROM LOCAL SRCS**	**33,249,151**	**33,477,215**	**34,127,100**	**33,670,032**	**35,777,169**	**36,306,392**	**529,223**

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL REVENUES 06/30/2015	BUDGET 2015/2016	ACTUAL REVENUES 06/30/2016	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 7110 000 000 00 000 000 000 0000	BASIC EDUCATION	2,838,381	2,838,290	2,838,381	2,951,999	2,990,198	3,192,329	202,131
	REVENUE TYPE 7110	**2,838,381**	**2,838,290**	**2,838,381**	**2,951,999**	**2,990,198**	**3,192,329**	**202,131**
10 7160 000 000 00 000 000 000 0000	SECTION 1305 & 1306	-	49,996	70,000	65,958	11,500	11,500	-
10 7160 000 206 00 000 000 000 0000	SECTION 1305 & 1306	-	-	-	-	-	-	-
	REVENUE TYPE 7160	**-**	**49,996**	**70,000**	**65,958**	**11,500**	**11,500**	**-**
10 7220 000 000 00 000 000 000 0000	VOCATIONAL EDUCATION	-	67	-	-	-	-	-
	REVENUE TYPE 7220	**-**	**67**	**-**	**-**	**-**	**-**	**-**
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	944,525	932,440	953,845	961,104	974,008	12,904
	REVENUE TYPE 7270	**932,440**	**944,525**	**932,440**	**953,845**	**961,104**	**974,008**	**12,904**
10 7310 000 000 00 000 000 000 0000	TRANSPORTATION	375,206	338,105	340,000	-	-	-	-
10 7311 000 000 00 000 000 000 0000	PUBLIC TRANSPORTATION	-	-	-	237,081	237,000	237,000	-
10 7312 000 000 00 000 000 000 0000	NON PUBLIC TRANSPORTATION	-	-	-	133,980	134,000	134,000	-
10 7320 000 000 00 000 000 000 0000	SINKING FUND SUBSIDY	174,588	177,172	187,189	181,905	80,083	63,955	(16,128)
10 7330 000 000 00 000 000 000 0000	HEALTH SERVICES	46,000	44,440	46,000	42,859	46,000	46,000	-
10 7340 000 000 00 000 000 000 0000	PROPERTY TAX REDUCTION	935,526	935,526	931,207	931,207	932,042	932,042	-
	REVENUE TYPE 7300	**1,531,320**	**1,495,243**	**1,504,396**	**1,527,032**	**1,429,125**	**1,412,997**	**(16,128)**
10 7501 000 212 00 000 000 000 0000	ACCOUNTABILITY GRANTS	-	-	-	-	-	-	-
10 7505 000 222 00 000 000 000 0000	READY TO LEARN	-	110,940	-	142,538	142,538	142,538	-
	REVENUE TYPE 7500	**-**	**110,940**	**-**	**142,538**	**142,538**	**142,538**	**-**
10 7810 000 000 00 000 000 000 0000	FICA-STATE	730,258	675,504	737,949	750,190	785,811	818,325	32,513
10 7820 000 000 00 000 000 000 0000	RETIREMENT REIMBURSEMENT	2,042,056	1,914,425	2,491,702	2,624,888	3,083,553	3,482,792	399,239
	REVENUE TYPE 7800	**2,772,314**	**2,589,930**	**3,229,650**	**3,375,078**	**3,869,365**	**4,301,117**	**431,752**
10 7000 000 000 00 000 000 000 0000	**REVENUE FROM STATE SRC**	**8,074,455**	**8,028,990**	**8,574,868**	**9,016,451**	**9,403,829**	**10,034,489**	**630,659**
10 8514 000 411 00 000 000 000 0000	TITLE I IMPROVE	170,273	166,969	170,273	155,337	159,454	159,454	-
10 8515 000 421 00 000 000 000 0000	TITLE II PART A	46,898	46,944	46,898	46,449	46,449	46,449	-
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	9,234	15,000	7,680	15,000	15,000	-
10 8820 000 892 00 000 000 000 0000	MEDICAL ASSISTANCE TITLE XI)	-	6,877	-	9,254	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2017-2018

ACCOUNT	DESCRIPTION	BUDGET 2014/2015	ACTUAL REVENUES 06/30/2015	BUDGET 2015/2016	ACTUAL REVENUES 06/30/2016	BUDGET 2016/2017	BUDGET 2017/2018	INCREASE/ (DECREASE)
10 8000 000 000 00 000 000 000 0000	**REVENUE FROM FEDERAL SRC**	**232,171**	**230,023**	**232,171**	**218,721**	**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 2017-2018		**41,555,777**	**41,736,228**	**42,934,139**	**42,905,203**	**45,401,901**	**46,561,783**	**1,159,882**