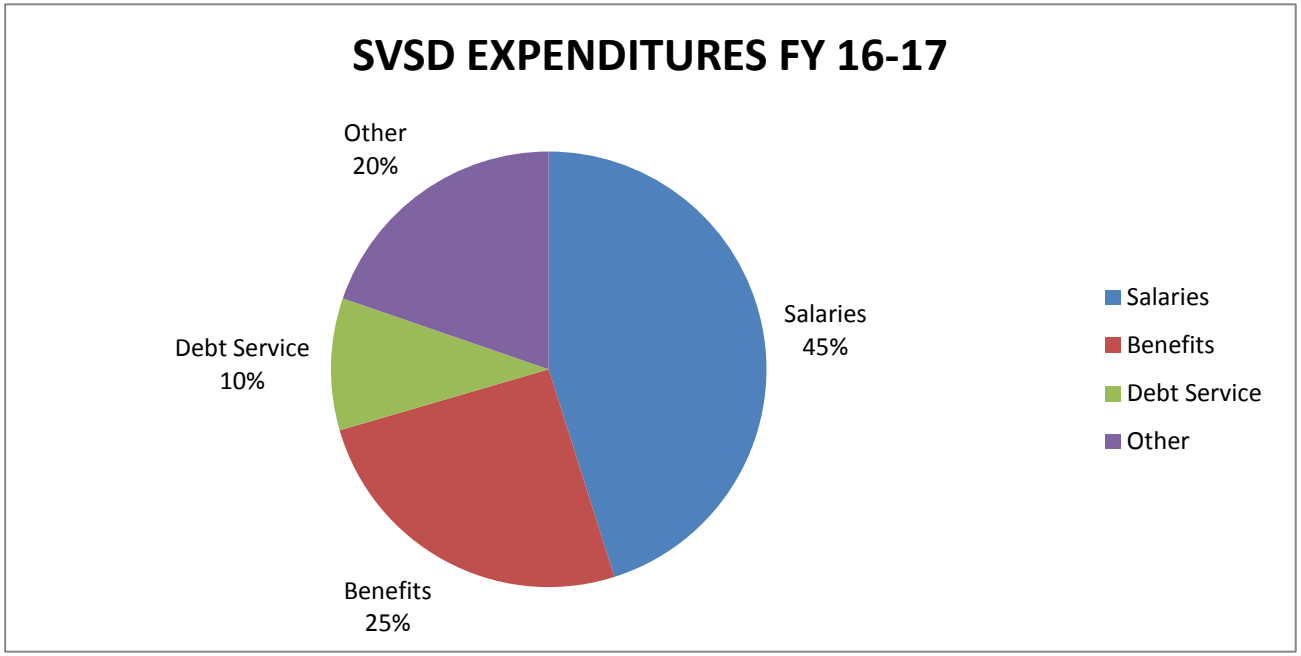
SAUCON VALLEY SCHOOL DISTRICT
BUDGET HIGHLIGHTS
BUDGET 2016-2017

	2013/2014	2014/2015	2015/2016	2016/2017
TOTAL PROPOSED BUDGET	$ 40,729,587	$ 41,555,777	$ 42,934,139	$ 45,709,004
TOTAL PROPOSED MILLAGE	51.74	51.74	51.74	52.98
TOTAL MILLAGE INCREASE PROPOSED	-	-	-	1.24
PERCENTAGE OF INCREASE MILLAGE TO MILLAGE	-	-	-	2.40
PERCENTAGE OF INCREASE OVER PRIOR YEAR BUDGET TO BUDGET	1.11	2.03	3.32	6.46
TOTAL VALUE OF A MILL (REAL ESTATE)	$ 554,730	$ 556,975	$ 562,296	$ 566,850
TOTAL ASSESSED VALUATION (REAL ESTATE)	$ 583,926,400.00	$ 586,289,200.00	$ 585,725,100.00	$ 590,468,900.00
PERCENTAGE OF COLLECTION ON REAL ESTATE TAX	95%	95%	96%	96%
PERCENTAGE OF LOCAL REVENUE TO TOTAL BUDGET	81%	80%	79%	79%
PERCENTAGE STATE REVENUE TO TOTAL BUDGET	18%	19%	20%	20%
PERCENTAGE FEDERAL REVENUE TO TOTAL BUDGET	1%	1%	1%	1%
PERCENTAGE OF SALARIES AND BENEFITS TO TOTAL BUDGET	67%	69%	71%	70%
PERCENTAGE OF OTHER EXPENSES TO TOTAL BUDGET	33%	31%	29%	30%
PERCENTAGE OF INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	59%	60%	61%	61%
PERCENTAGE OF NON INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	29%	29%	29%	29%
PERCENTAGE OF DEBT SERVICE EXPENSES TO TOTAL BUDGET	12%	11%	10%	10%

FIVE YEAR ANALYSIS ON REAL ESTATE ASSESSED EVALUATIONS

	16/17	15/16	14/15	13/14
	590,468,900	585,725,100	586,289,200	583,926,400
$ INCREASE	$ 4,743,800.00	$ (564,100.00)	$ 2,362,800.00	$ (374,700.00)
% INCREASE	0.81	(0.10)	0.40	(0.06)

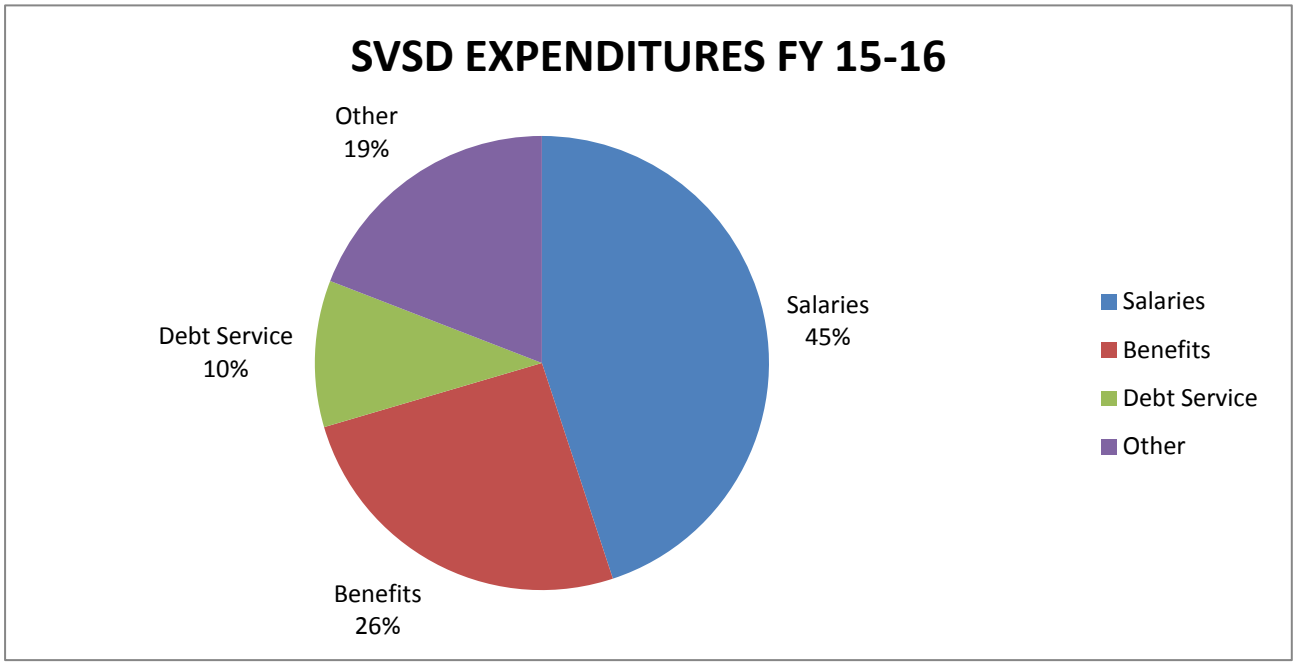
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2016-2017



SVSD Expenditures FY 16-17

Salaries	20,623,972	45.12%
Benefits	11,591,015	25.36%
Debt Service	4,479,427	9.80%
Other	9,014,590	19.72%
	45,709,004	100%

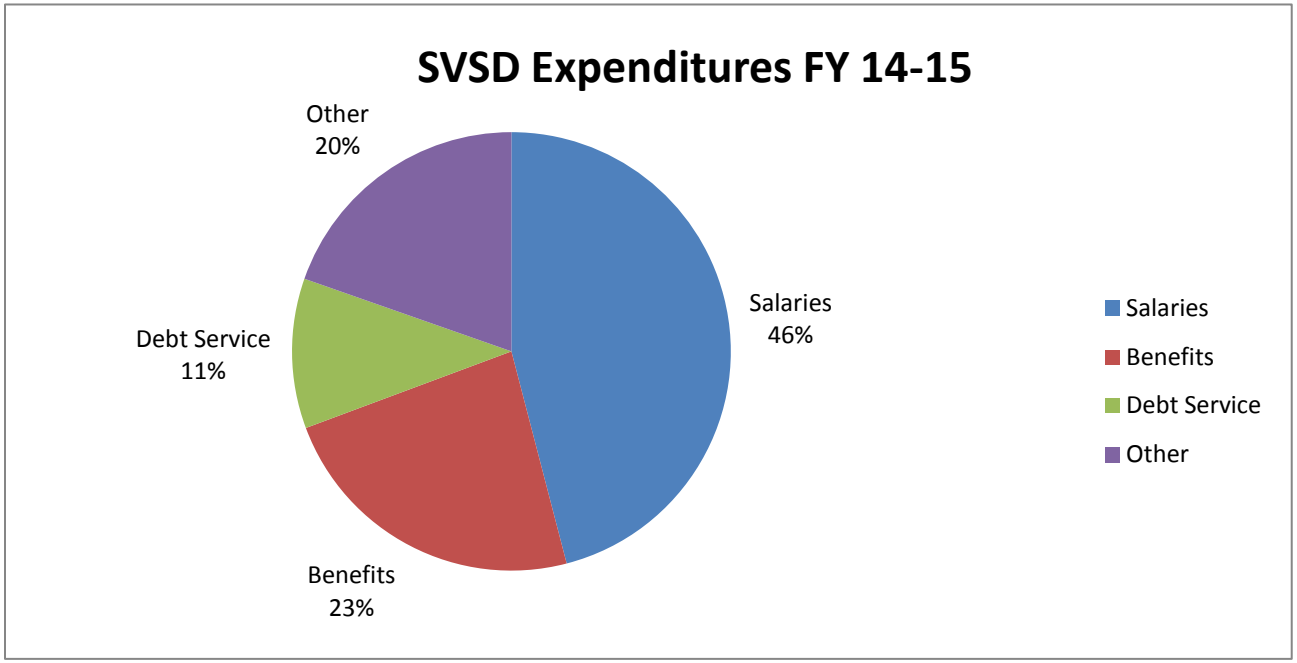
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2015-2016



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%

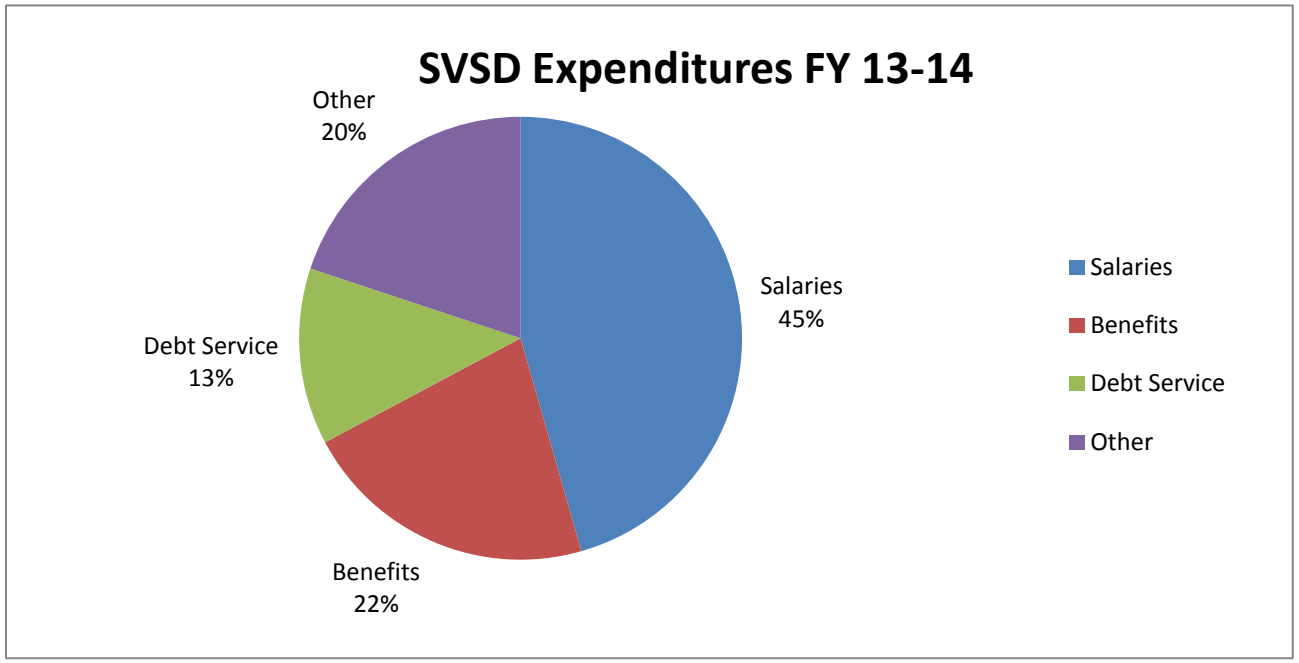
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2014-2015



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 DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2013-2014



SVSD Expenditures FY 13-14

Salaries	18,560,684	45.57%
Benefits	8,813,562	21.64%
Debt Service	5,249,741	12.89%
Other	8,105,601	19.90%
	40,729,587	100%

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ INCR/DECR BUD TO BUD
1100	**REGULAR PROGRAM**						
100	SALARIES	10,243,189	10,560,319	10,637,046	11,027,270	3.67	390,223
200	EMPLOYEE BENEFITS	5,094,685	5,477,948	6,131,637	6,098,432	(0.54)	(33,205)
300	CONTRACTED MAINTENANCE	11,788	41,500	38,946	43,448	11.56	4,502
400	PURCHASED PROFESSIONAL SERVICES	444,732	343,352	449,578	317,421	(29.40)	(132,157)
500	OTHER PURCHASED SERVICES	899,862	860,856	859,222	975,555	13.54	116,333
600	SUPPLIES	445,151	403,481	375,423	519,172	38.29	143,749
700	PROPERTY	179,797	230,331	29,255	25,165	(13.98)	(4,090)
800	OTHER OBJECTS	2,483	7,986	3,628	2,445	(32.61)	(1,183)
		17,321,688	17,925,773	18,524,735	19,008,908	2.61	484,172
1200	**SPECIAL PROGRAMS**						
100	SALARIES	1,863,132	1,906,190	1,881,271	2,462,345	30.89	581,074
200	EMPLOYEE BENEFITS	843,539	950,406	1,044,910	1,462,620	39.98	417,710
300	CONTRACTED MAINTENANCE	881,864	890,225	966,593	1,302,501	34.75	335,908
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	177,850	265,882	365,982	501,945	37.15	135,963
600	SUPPLIES	46,474	42,466	37,599	42,253	12.38	4,654
700	PROPERTY	2,510	900	-	-	-	-
800	OTHER OBJECTS	920	720	220	374	70.00	154
		3,816,289	4,056,789	4,296,575	5,772,038	34.34	1,475,463
1300	**VOCATIONAL EDUCATION**						
100	SALARIES	-	-	-	-	-	-
200	EMPLOYEE BENEFITS	-	-	-	-	-	-
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	867,962	868,044	854,497	873,443	2.22	18,946
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		867,962	868,044	854,497	873,443	2.22	18,946

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ INCR/DECR BUD TO BUD
1400	**OTHER INSTRUCTIONAL PROGRAMS**						
100	SALARIES	36,124	25,500	25,500	25,500	-	-
200	EMPLOYEE BENEFITS	8,879	7,408	8,540	9,608	12.51	1,068
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	-	-	-	-	-	-
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		45,003	32,908	34,040	35,108	3.14	1,068
1700	**COMMUNITY COLLEGE**						
100	SALARIES	-	-	-	-	-	-
200	EMPLOYEE BENEFITS	-	-	-	-	-	-
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	265,414	268,285	275,951	280,559	1.67	4,608
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		265,414	268,285	275,951	280,559	1.67	4,608
2100	**SUPPORT SERVICES - PUPIL PERS**						
100	SALARIES	843,133	807,167	815,858	899,885	10.30	84,027
200	EMPLOYEE BENEFITS	371,552	408,353	459,709	502,409	9.29	42,700
300	CONTRACTED MAINTENANCE	4,900	2,500	15,602	29,000	85.87	13,398
400	PURCHASED PROFESSIONAL SERVICES	3,648	3,648	3,648	5,172	41.78	1,524
500	OTHER PURCHASED SERVICES	2,700	2,000	2,575	2,650	2.91	75
600	SUPPLIES	25,060	27,170	18,250	16,828	(7.79)	(1,422)
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	1,345	1,350	938	970	3.41	32
		1,252,338	1,252,188	1,316,580	1,456,914	10.66	140,334

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ INCR/DECR BUD TO BUD
2200	**SUPPORT SERVICES - INSTR STAFF**						
100	SALARIES	1,063,715	1,109,743	1,134,802	1,226,074	8.04	91,273
200	EMPLOYEE BENEFITS	413,594	489,439	566,241	623,102	10.04	56,861
300	CONTRACTED MAINTENANCE	18,113	7,000	66,498	54,798	(17.59)	(11,700)
400	PURCHASED PROFESSIONAL SERVICES	1,850	2,650	2,700	3,292	21.94	592
500	OTHER PURCHASED SERVICES	27,270	26,420	15,292	15,020	(1.78)	(272)
600	SUPPLIES	188,700	183,947	158,046	156,469	(1.00)	(1,577)
700	PROPERTY	60,073	29,000	39,900	54,942	37.70	15,042
800	OTHER OBJECTS	1,425	2,570	1,025	1,025	-	-
		1,774,740	1,850,768	1,984,504	2,134,723	7.57	150,219
2300	**SUPPORT SERVICES - ADMIN**						
100	SALARIES	1,191,688	1,225,778	1,224,486	1,271,283	3.82	46,797
200	EMPLOYEE BENEFITS	506,893	575,150	647,857	690,581	6.59	42,724
300	CONTRACTED MAINTENANCE	331,400	336,800	335,100	340,000	1.46	4,900
400	PURCHASED PROFESSIONAL SERVICES	26,482	26,482	26,482	24,264	(8.38)	(2,218)
500	OTHER PURCHASED SERVICES	94,280	86,165	63,479	58,735	(7.47)	(4,744)
600	SUPPLIES	32,231	35,656	30,522	30,596	0.24	74
700	PROPERTY	6,000	11,000	25,017	12,260	(50.99)	(12,757)
800	OTHER OBJECTS	166,140	164,940	145,740	145,240	(0.34)	(500)
		2,355,114	2,461,972	2,498,683	2,572,959	2.97	74,276
2400	**SUPPORT SVC - PUPIL HEALTH**						
100	SALARIES	198,140	205,813	213,325	231,444	8.49	18,119
200	EMPLOYEE BENEFITS	93,976	106,334	123,516	131,993	6.86	8,477
300	CONTRACTED MAINTENANCE	800	600	600	705	17.50	105
400	PURCHASED PROFESSIONAL SERVICES	410	400	345	195	(43.48)	(150)
500	OTHER PURCHASED SERVICES	800	-	50	-	(100.00)	(50)
600	SUPPLIES	5,063	4,582	4,331	4,166	(3.81)	(165)
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	500	-	-	-	-	-
		299,689	317,730	342,167	368,503	7.70	26,336

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ INCR/DECR BUD TO BUD
2500	**SUPPORT SVCS - BUSINESS**						
100	SALARIES	366,358	385,269	403,192	415,287	3.00	12,095
200	EMPLOYEE BENEFITS	187,246	211,038	242,769	249,711	2.86	6,942
300	CONTRACTED MAINTENANCE	51,295	51,295	62,895	17,795	(71.71)	(45,100)
400	PURCHASED PROFESSIONAL SERVICES	8,091	8,091	8,091	8,787	8.61	696
500	OTHER PURCHASED SERVICES	10,000	10,000	7,300	7,300	-	-
600	SUPPLIES	5,751	5,251	4,751	49,846	949.17	45,095
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	13,500	13,500	13,500	13,500	-	-
		642,240	684,444	742,497	762,226	2.66	19,728
2600	**OPN & MAINT OF PLANT SRVCS**						
100	SALARIES	1,369,294	1,475,709	1,503,586	1,544,476	2.72	40,890
200	EMPLOYEE BENEFITS	635,945	759,259	860,928	926,844	7.66	65,916
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	356,114	352,874	351,991	365,787	3.92	13,796
500	OTHER PURCHASED SERVICES	472,797	532,190	591,583	631,091	6.68	39,508
600	SUPPLIES	795,674	857,397	851,683	824,131	(3.24)	(27,552)
700	PROPERTY	55,600	55,600	59,600	59,600	-	-
800	OTHER OBJECTS	3,000	3,000	3,000	3,000	-	-
		3,688,424	4,036,029	4,222,371	4,354,929	3.14	132,558
2700	**STUDENT TRANSP SVCS**						
100	SALARIES	919,977	911,181	971,543	1,000,049	2.93	28,506
200	EMPLOYEE BENEFITS	521,264	568,386	678,815	679,434	0.09	619
300	CONTRACTED MAINTENANCE	9,899	12,000	13,000	9,000	(30.77)	(4,000)
400	PURCHASED PROFESSIONAL SERVICES	56,654	63,370	58,070	58,272	0.35	202
500	OTHER PURCHASED SERVICES	64,557	90,928	43,615	95,702	119.42	52,087
600	SUPPLIES	334,225	289,440	235,138	214,947	(8.59)	(20,191)
700	PROPERTY	123,000	130,500	201,500	295,500	46.65	94,000
800	OTHER OBJECTS	6,800	3,000	3,000	3,000	-	-
		2,036,376	2,068,804	2,204,680	2,355,904	6.86	151,224

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ 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	20,086	20,255	20,995	21,603	2.90	608
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		20,086	20,255	20,995	21,603	2.90	608
3200	**STUDENT ACTIVITIES**						
100	SALARIES	458,334	471,965	475,010	512,760	7.95	37,750
200	EMPLOYEE BENEFITS	135,406	160,489	185,244	215,698	16.44	30,454
300	CONTRACTED MAINTENANCE	161,378	156,084	157,719	142,243	(9.81)	(15,476)
400	PURCHASED PROFESSIONAL SERVICES	45,725	40,175	30,575	66,985	119.08	36,410
500	OTHER PURCHASED SERVICES	100,862	96,977	94,435	96,901	2.61	2,466
600	SUPPLIES	136,180	143,988	99,647	99,762	0.12	115
700	PROPERTY	20,800	18,000	61,332	67,568	10.17	6,236
800	OTHER OBJECTS	22,517	21,867	18,872	19,062	1.01	190
		1,081,201	1,109,544	1,122,834	1,220,979	8.74	98,145

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ 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	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	1,500	1,500	1,500	-	-
500	OTHER PURCHASED SERVICES	4,000	-	-	-	-	-
600	SUPPLIES	100	100	100	100	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	1,000	1,000	1,000	1,000	-	-
		13,281	10,781	10,781	10,781	-	-
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	1,569,741	696,463	460,249	349,427	(24.08)	(110,822)
900	OTHER USES OF FUNDS	3,680,000	3,895,000	4,022,000	4,130,000	2.69	108,000
		5,249,741	4,591,463	4,482,249	4,479,427	(0.06)	(2,822)
TOTAL BUDGET 2016-2017		40,729,587	41,555,777	42,934,139	45,709,004	6.46	2,774,864

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2016-2017

ACCOUNT	DESCRIPTION	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	BUDGET 2016/2017	INCREASE/ (DECREASE)
10 1110 121 000 10 000 000 000 0000	SALARIES-ELEM	3,082,705	3,020,803	3,350,260	3,399,603	3,223,287	3,180,475	(42,812)
10 1110 121 000 10 000 153 000 0000	SALARIES-ELEM ESL	21,426	45,202	24,232	52,373	50,863	60,616	9,753
10 1110 121 000 20 000 000 000 0000	SALARIES-M.S.	2,536,525	2,652,575	2,573,562	2,762,420	2,676,719	3,291,204	614,485
10 1110 121 000 20 000 130 000 0000	SALARIES-M.S. BUSINESS ED	38,764	38,763	39,962	44,066	41,648	45,896	4,248
10 1110 121 000 20 000 153 000 0000	SALARIES-M.S. ESL	12,754	-	24,232	-	-	-	-
10 1110 121 000 20 000 240 000 0000	SALARIES-M.S. CONSUMER ED	44,320	44,320	44,320	45,258	25,958	28,605	2,647
10 1110 121 000 20 000 270 000 0000	SALARIES-M.S. INDUSTRIAL ARTS	95,719	84,419	84,419	85,424	85,319	88,439	3,120
10 1110 121 000 30 000 000 000 0000	SALARIES-H.S.	2,920,117	2,952,328	2,958,897	3,283,616	3,109,204	3,331,645	222,441
10 1110 121 000 30 000 130 000 0000	SALARIES-H.S. BUSINESS ED	269,989	267,989	275,398	311,095	284,125	309,709	25,584
10 1110 121 000 30 000 153 000 0000	SALARIES-H.S. ESL	35,639	36,284	52,089	47,312	54,600	60,281	5,681
10 1110 121 000 30 000 240 000 0000	SALARIES-H.S. CONSUMER ED	99,085	88,552	89,920	89,489	73,868	84,351	10,483
10 1110 121 000 30 000 270 000 0000	SALARIES-H.S. INDUSTRIAL ARTS	99,447	99,447	102,523	129,951	107,494	130,612	23,118
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	-	13,270	-	-	-	-	-
10 1110 121 222 20 000 000 000 9300	SALARIES-ABG-PROJECT A	-	1,785	-	-	-	-	-
10 1110 121 222 20 000 000 000 9301	SALARIES-ABG-PROJECT B	-	6,974	-	8,601	-	-	-
10 1110 121 222 30 000 000 000 9300	SALARIES-ABG-PROJECT A	-	6,720	-	3,290	-	-	-
10 1110 121 411 10 000 000 000 0000	SALARIES TITLE I ELEM	89,876	76,049	92,655	72,219	96,781	110,972	14,191
10 1110 121 411 10 000 000 000 PYGR	SALARIES TITLE I ELEM	-	13,488	-	6,914	-	-	-
10 1110 121 421 10 000 000 000 0000	TITLE II SALARIES	90,280	37,015	41,882	35,706	-	-	-
10 1110 122 000 10 000 000 000 0000	SALARIES-SUBS ELEM	70,000	66,071	60,000	64,145	60,000	60,000	-
10 1110 122 000 10 000 153 000 0000	SALARIES-SUBS ESL ELEM	-	-	-	250	-	-	-
10 1110 122 000 20 000 000 000 0000	SALARIES-SUBS M.S.	66,000	39,878	50,000	38,508	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	-	356	-	600	-	-	-
10 1110 122 000 20 000 153 000 0000	SALARIES-SUBS M.S. ESL	-	-	-	-	-	-	-
10 1110 122 000 20 000 240 000 0000	SALARIES-SUBS M.S. CONSUMER ED	-	471	-	1,013	-	-	-
10 1110 122 000 20 000 270 000 0000	SALARIES-SUBS M.S. INDUSTRIAL ARTS	-	582	-	985	-	-	-
10 1110 122 000 30 000 000 000 0000	SALARIES-SUBS H.S.	68,000	55,241	63,000	54,432	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	-	5,681	-	4,325	-	-	-
10 1110 122 000 30 000 153 000 0000	SALARIES-SUBS H.S. ESL	-	450	-	3,999	-	-	-
10 1110 122 000 30 000 240 000 0000	SALARIES-SUBS H.S. CONSUMER ED	-	1,946	-	2,948	-	-	-
10 1110 122 000 30 000 270 000 0000	SALARIES-SUBS H.S. INDUSTRIAL ARTS	-	735	-	875	-	-	-
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	5,900	-	4,900	46	4,165	4,760	595
10 1110 130 000 20 000 000 000 0000	SUMMER SAL M.S.	2,450	-	4,200	-	3,780	5,100	1,320
10 1110 130 000 30 000 000 000 0000	SUMMER SAL H.S.	1,050	-	1,050	-	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	163,795	170,803	175,482	192,603	182,974	21,239	(161,735)
10 1110 171 000 20 000 000 000 0000	SALARIES-AIDES M.S.	245,466	246,520	251,261	225,825	218,671	21,239	(197,432)
10 1110 171 000 30 000 000 000 0000	SALARIES-AIDES H.S.	147,909	149,860	155,214	175,877	182,249	65,234	(117,014)
10 1110 171 411 10 000 000 000 0000	SALARIES TITLE I AIDES ELEM	23,975	26,159	26,862	31,357	28,449	-	(28,449)

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10 1110 177 000 10 000 000 000 0000	SALARY SUB AIDES ELEM	4,000	5,181	7,000	5,626	6,000	6,000	-
10 1110 177 000 20 000 000 000 0000	SALARY SUB AIDES M.S.	4,000	4,398	6,000	5,932	5,000	5,000	-
10 1110 177 000 30 000 000 000 0000	SALARY SUB AIDES H.S.	4,000	2,188	1,000	1,968	2,000	2,000	-
	TYPE 100 SALARIES	**10,243,189**	**10,262,504**	**10,560,319**	**11,190,379**	**10,637,046**	**11,027,270**	**390,223**
10 1110 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	5,543	5,408	5,457	6,082	5,608	5,305	(303)
10 1110 213 000 10 000 153 000 0000	LIFE INSURANCE-ELEM ESL	54	72	41	90	86	103	17
10 1110 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	4,615	4,889	4,686	5,161	4,728	5,489	762
10 1110 213 000 20 000 130 000 0000	LIFE INSURANCE-M.S. BUS ED	66	66	68	75	71	78	7
10 1110 213 000 20 000 153 000 0000	LIFE INSURANCE-M.S. ESL	32	-	41	-	-	-	-
10 1110 213 000 20 000 240 000 0000	LIFE INSURANCE-M.S. CONS ED	75	75	75	85	44	49	5
10 1110 213 000 20 000 270 000 0000	LIFE INSURANCE - M.S. IND ART	144	166	144	161	145	150	5
10 1110 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	5,263	5,190	5,242	5,900	5,400	5,617	217
10 1110 213 000 30 000 130 000 0000	LIFE INSURANCE-H.S. BUS ED	456	452	465	527	480	523	44
10 1110 213 000 30 000 153 000 0000	LIFE INSURANCE-H.S. ESL	42	57	88	98	93	102	10
10 1110 213 000 30 000 240 000 0000	LIFE INSURANCE-H.S. CONS ED	161	166	153	170	126	143	18
10 1110 213 000 30 000 270 000 0000	LIFE INSURANCE - H.S. IND ART	169	166	174	190	183	222	39
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	192	191	203	199	213	189	(24)
10 1110 213 421 10 000 000 000 0000	LIFE INSURANCE ELEM	153	52	71	68	-	-	-
10 1110 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	10,859	10,672	10,900	12,126	11,216	10,610	(605)
10 1110 214 000 10 000 153 000 0000	LTD INSURANCE-ELEM ESL	73	142	82	179	173	206	33
10 1110 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	9,229	9,685	9,359	10,111	9,456	10,979	1,523
10 1110 214 000 20 000 130 000 0000	LTD INSURANCE-M.S. BUS ED	132	129	136	148	142	156	14
10 1110 214 000 20 000 153 000 0000	LTD INSURANCE-M.S. ESL	43	-	82	-	-	-	-
10 1110 214 000 20 000 240 000 0000	LTD INSURANCE-M.S. CONS ED	151	147	151	169	88	97	9
10 1110 214 000 20 000 270 000 0000	LTD INSURANCE - M.S. IND ART	287	326	287	319	290	301	11
10 1110 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	10,339	10,315	10,474	11,772	10,799	11,232	433
10 1110 214 000 30 000 130 000 0000	LTD INSURANCE-H.S. BUS ED	911	888	930	1,064	959	1,046	87
10 1110 214 000 30 000 153 000 0000	LTD INSURANCE-H.S. ESL	57	112	172	194	186	205	19
10 1110 214 000 30 000 240 000 0000	LTD INSURANCE-H.S. CONS ED	319	326	306	336	251	287	36
10 1110 214 000 30 000 270 000 0000	LTD INSURANCE - H.S. IND ART	338	327	349	376	365	444	79
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	378	375	404	435	426	377	(48)
10 1110 214 421 10 000 000 000 0000	LTD INSURANCE K-5 ELEM	307	101	142	135	-	-	-
10 1110 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	254,470	246,559	275,220	276,743	265,947	250,344	(15,602)
10 1110 220 000 10 000 153 000 0000	SOCIAL SECURITY ESL ELEM	1,639	3,383	1,854	3,756	3,891	4,637	746
10 1110 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	218,365	222,316	220,704	228,362	225,994	258,000	32,006
10 1110 220 000 20 000 130 000 0000	SOCIAL SECURITY-M.S. BUS ED	2,965	2,911	3,057	3,335	3,186	3,511	325
10 1110 220 000 20 000 153 000 0000	SOCIAL SECURITY ESL M.S.	976	-	1,854	-	-	-	-
10 1110 220 000 20 000 240 000 0000	SOCIAL SECURITY -M.S. CONS ED	3,390	3,398	3,390	3,515	1,986	2,188	202
10 1110 220 000 20 000 270 000 0000	SOCIAL SECURITY - M.S. IND ART	7,323	6,420	6,458	6,527	6,527	6,766	239
10 1110 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	240,292	238,751	243,206	265,553	256,837	264,902	8,065

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10 1110 220 000 30 000 130 000 0000	SOCIAL SECURITY -H.S. BUS ED	20,654	20,534	21,068	23,834	21,736	23,693	1,957
10 1110 220 000 30 000 153 000 0000	SOCIAL SECURITY ESL H.S.	2,726	2,761	3,985	3,840	4,177	4,611	435
10 1110 220 000 30 000 240 000 0000	SOCIAL SECURITY -H.S. CONS ED	7,580	6,838	6,879	6,987	5,651	6,453	802
10 1110 220 000 30 000 270 000 0000	SOCIAL SECURITY - H.S. IND ART	7,608	7,574	7,843	9,497	8,223	9,992	1,769
10 1110 220 222 10 000 000 000 9300	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10 1110 220 222 10 000 000 000 9301	SOCIAL SECURITY ELEM	-	508	-	-	-	-	-
10 1110 220 222 20 000 000 000 9300	SOCIAL SECURITY M.S.	-	68	-	-	-	-	-
10 1110 220 222 20 000 000 000 9301	SOCIAL SECURITY M.S.	-	267	-	329	-	-	-
10 1110 220 222 30 000 000 000 9300	SOCIAL SECURITY H.S.	-	257	-	126	-	-	-
10 1110 220 411 10 000 000 000 0000	SOCIAL SECURITY ELEM	8,710	7,748	9,143	7,805	9,580	8,489	(1,091)
10 1110 220 411 10 000 000 000 PYGR	SOCIAL SECURITY ELEM	-	1,022	-	524	-	-	-
10 1110 220 421 10 000 000 000 0000	SOCIAL SECURITY ELEM	6,906	2,818	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	563,159	564,586	711,634	777,061	898,309	982,724	84,415
10 1110 230 000 10 000 153 000 0000	RETIREMENT ESL ELEM	3,627	7,653	5,186	11,240	13,143	18,203	5,060
10 1110 230 000 20 000 000 000 0000	RETIREMENT M.S.	483,257	507,315	617,395	628,794	763,358	1,012,775	249,417
10 1110 230 000 20 000 130 000 0000	RETIREMENT -M.S. BUS ED	6,563	6,616	8,552	9,442	10,762	13,783	3,021
10 1110 230 000 20 000 153 000 0000	RETIREMENT ESL M.S.	2,159	-	5,186	-	-	-	-
10 1110 230 000 20 000 240 000 0000	RETIREMENT -M.S. CONS ED	7,503	7,580	9,484	9,645	6,707	8,590	1,883
10 1110 230 000 20 000 270 000 0000	RETIREMENT - M.S. IND ART	16,205	14,371	18,066	18,372	22,046	26,558	4,512
10 1110 230 000 30 000 000 000 0000	RETIREMENT H.S.	531,784	544,764	680,340	728,397	867,538	1,039,870	172,333
10 1110 230 000 30 000 130 000 0000	RETIREMENT -H.S. BUS ED	45,709	46,105	58,935	66,893	73,418	93,006	19,588
10 1110 230 000 30 000 153 000 0000	RETIREMENT H.S. ESL	6,034	6,011	11,147	10,597	14,109	18,102	3,994
10 1110 230 000 30 000 240 000 0000	RETIREMENT -H.S. CONS ED	16,775	15,305	19,243	19,338	19,087	25,330	6,243
10 1110 230 000 30 000 270 000 0000	RETIREMENT - H.S. IND ART	16,836	16,947	21,940	27,428	27,776	39,223	11,446
10 1110 230 222 10 000 000 000 9300	RETIREMENT ELEM	-	-	-	-	-	-	-
10 1110 230 222 10 000 000 000 9301	RETIREMENT ELEM	-	1,123	-	-	-	-	-
10 1110 230 222 20 000 000 000 9300	RETIREMENT M.S.	-	151	-	-	-	-	-
10 1110 230 222 20 000 000 000 9301	RETIREMENT M.S.	-	590	-	822	-	-	-
10 1110 230 222 30 000 000 000 9300	RETIREMENT H.S.	-	569	-	352	-	-	-
10 1110 230 411 10 000 000 000 0000	RETIREMENT ELEM	19,275	8,652	25,577	11,083	32,360	33,325	965
10 1110 230 411 10 000 000 000 PYGR	RETIREMENT ELEM	-	834	-	415	-	-	-
10 1110 230 421 10 000 000 000 0000	RETIREMENT ELEM	15,284	3,133	8,963	3,821	-	-	-
10 1110 230 520 10 000 000 000 9055	RETIREMENT ELEM PBIS GRANT	-	-	-	80	-	-	
10 1110 240 000 10 000 000 000 0000	TUITION REIMB ELEM	77,000	39,805	77,000	41,202	65,000	65,000	-
10 1110 240 000 20 000 000 000 0000	TUITION REIMB M.S.	77,000	48,658	77,000	37,817	73,000	68,301	(4,699)
10 1110 240 000 30 000 000 000 0000	TUITION REIMB H.S.	77,000	35,508	77,000	61,815	50,000	50,000	-
10 1110 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	668,891	581,808	562,100	552,494	616,653	396,554	(220,099)
10 1110 271 000 10 000 153 000 0000	MEDICAL/RX INSURANCE-ELEM ESL	-	9,667	5,273	10,546	11,916	10,014	(1,902)
10 1110 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	420,103	462,265	427,111	435,021	470,682	365,511	(105,171)
10 1110 271 000 20 000 130 000 0000	MEDICAL/RX INSURANCE-M.S. BUS ED	5,061	5,273	5,273	5,273	5,958	5,007	(951)
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	5,061	5,273	5,273	5,273	5,958	5,007	(951)

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10 1110 271 000 20 000 270 000 0000	MEDICAL/RX INSURANCE - M.S. IND ART	10,123	12,304	10,546	10,546	11,916	10,014	(1,902)
10 1110 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	501,087	546,632	522,025	536,086	601,758	452,633	(149,125)
10 1110 271 000 30 000 130 000 0000	MEDICAL/RX INSURANCE-H.S. BUS ED	35,430	36,911	36,911	39,547	41,706	35,049	(6,657)
10 1110 271 000 30 000 153 000 0000	MEDICAL/RX INSURANCE-H.S. ESL	-	1,758	10,546	9,667	11,916	10,014	(1,902)
10 1110 271 000 30 000 240 000 0000	MEDICAL/RX INSURANCE-H.S. CONS ED	15,184	17,283	15,819	15,819	17,874	15,021	(2,853)
10 1110 271 000 30 000 270 000 0000	MEDICAL/RX INSURANCE - H.S. IND ART	20,246	21,092	21,092	21,092	23,832	20,028	(3,804)
10 1110 271 411 10 000 000 000 0000	MEDICAL/RX INSURANCE ELEM	27,838	29,001	29,001	30,104	32,769	14,020	(18,749)
10 1110 271 421 10 000 000 000 0000	MEDICAL/RX INSURANCE ELEM	10,123	3,457	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	45,880	47,417	40,356	39,830	38,993	32,818	(6,175)
10 1110 272 000 10 000 153 000 0000	DENTAL INSURANCE-ELEM ESL		790	379	758	753	808	55
10 1110 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	35,756	37,767	30,665	31,418	29,762	29,504	(259)
10 1110 272 000 20 000 130 000 0000	DENTAL INSURANCE-M.S. BUS ED	431	431	379	379	377	404	27
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	431	431	379	379	377	404	27
10 1110 272 000 20 000 270 000 0000	DENTAL INSURANCE - M.S. IND ART	862	1,005	757	758	753	808	55
10 1110 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	42,649	44,660	37,479	38,617	38,051	36,536	(1,515)
10 1110 272 000 30 000 130 000 0000	DENTAL INSURANCE-H.S. BUS ED	3,016	3,016	2,650	2,842	2,637	2,829	192
10 1110 272 000 30 000 153 000 0000	DENTAL INSURANCE-H.S. ESL	-	144	757	758	753	808	55
10 1110 272 000 30 000 240 000 0000	DENTAL INSURANCE-H.S. CONS ED	1,292	1,364	1,136	1,137	1,130	1,212	82
10 1110 272 000 30 000 270 000 0000	DENTAL INSURANCE - H.S. IND ART	1,723	1,723	1,514	1,516	1,507	1,617	110
10 1110 272 411 10 000 000 000 0000	DENTAL INSURANCE ELEM	2,369	2,369	2,082	2,172	2,072	1,132	(940)
10 1110 272 421 10 000 000 000 0000	DENTAL INSURANCE ELEM	862	294	341	300	-	-	-
10 1110 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	4,416	4,563	3,998	3,932	4,043	3,250	(793)
10 1110 275 000 10 000 153 000 0000	VISION INSURANCE-ELEM ESL	-	76	38	75	78	80	2
10 1110 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	3,441	3,635	3,038	3,100	3,086	2,921	(164)
10 1110 275 000 20 000 130 000 0000	VISION INSURANCE-M.S. BUS ED	41	42	38	38	39	40	1
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	41	42	38	38	39	40	1
10 1110 275 000 20 000 270 000 0000	VISION INSURANCE - M.S. IND ART	83	97	75	75	78	80	2
10 1110 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	4,187	4,305	3,713	3,813	3,945	3,618	(327)
10 1110 275 000 30 000 130 000 0000	VISION INSURANCE-H.S. BUS ED	290	290	263	281	273	280	7
10 1110 275 000 30 000 153 000 0000	VISION INSURANCE-H.S. ESL	-	14	75	75	78	80	2
10 1110 275 000 30 000 240 000 0000	VISION INSURANCE-H.S. CONS ED	124	131	113	112	117	120	3
10 1110 275 000 30 000 270 000 0000	VISION INSURANCE - H.S. IND ART	166	166	150	150	156	160	4
10 1110 275 411 10 000 000 000 0000	VISION INSURANCE ELEM	228	228	206	215	215	112	(103)
10 1110 275 421 10 000 000 000 0000	VISION INSURANCE ELEM	83	28	34	30	-	-	-
10 1110 281 000 10 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH ELEM	105,368	89,008	92,928	114,635	65,134	48,995	(16,139)
10 1110 281 000 20 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH M.S.	36,927	36,292	31,342	37,458	30,828	24,014	(6,814)
10 1110 281 000 20 000 240 000 0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	-	-	-	3,497	3,497	-
10 1110 281 000 20 000 270 000 0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	8,383	-	7,135	-	-	-
10 1110 281 000 30 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH H.S.	43,560	36,896	50,225	48,755	51,502	70,031	18,530
10 1110 281 000 30 000 240 000 0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	5,531	-	7,135	10,162	10,031	(131)

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10 1110 290 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS ELEM	120,000	131,581	109,062	99,062	67,351	17,517	(49,834)
10 1110 290 000 20 000 000 000 0000	OTHER EMPLOYEE BENEFITS M.S.	66,437	96,193	51,147	80,172	46,273	18,653	(27,620)
10 1110 290 000 30 000 000 000 0000	OTHER EMPLOYEE BENEFITS H.S.	55,708	55,708	60,000	60,000	72,765	54,871	(17,894)
	TYPE 200 BENEFITS	**5,094,685**	**5,048,246**	**5,477,948**	**5,627,150**	**6,131,637**	**6,098,432**	**(33,205)**
10 1110 323 000 30 000 000 000 0000	PROF EDUC SRVC OTHER AGENCIES H.S.	-	45,960	35,000	40,723	35,000	35,000	-
10 1110 324 222 30 000 000 000 9301	PROF EDUC SRVC H.S.	-	200	-	-	-	-	-
10 1110 330 000 10 000 000 000 0000	OTHER PROF SRVC ELEM	-	-	-	-	-	-	-
10 1110 330 411 10 000 000 000 0000	PURCH PRO&TECH SVCS ELEM	11,388	3,243	6,000	3,334	3,242	7,948	4,706
10 1110 330 000 20 000 000 000 0000	PURCH PRO&TECH SVCS M.S.	400	250	500	250	704	500	(204)
10 1110 330 000 20 000 000 000 9000	OTHER PROF SRVC M.S.	-	600	-	-	-	-	-
10 1110 330 000 30 000 000 000 9000	OTHER PROF SRVC H.S. FOUNDATION	-	1,350	-	-	-	-	-
10 1110 340 000 10 000 000 000 0000	CONTRACTED SERVICES ELEM	-	200	-	400	-	-	-
10 1110 340 000 20 000 000 000 0000	CONTRACTED SERVICES M.S.	-	400	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**11,788**	**52,203**	**41,500**	**44,707**	**38,946**	**43,448**	**4,502**
10 1110 430 000 00 000 000 000 0040	REPAIRS & MAINT EQUIP	-	110	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	395	250	-	250	250	-
10 1110 430 000 20 000 000 000 0000	REPAIRS & MAINT EQUIP M.S.	4,225	3,067	3,700	1,547	2,740	2,800	60
10 1110 430 000 20 000 000 000 0040	REPAIRS & MAINT EQUIP M.S.	750	497	750	-	750	500	(250)
10 1110 430 000 20 000 240 000 0000	REPAIRS & MAINT EQUIP M.S.-CONS ED	400	-	600	342	483	500	17
10 1110 430 000 20 000 270 000 0000	REPAIRS & MAINT EQUIP M.S.-TECH ED	1,000	-	1,000	679	-	-	-
10 1110 430 000 30 000 000 000 0000	REPAIRS & MAINT EQUIP H.S.	5,915	3,270	7,315	2,500	4,815	4,815	-
10 1110 430 000 30 000 000 000 0040	REPAIRS & MAINT EQUIP H.S.	250	150	250	-	750	500	(250)
10 1110 430 000 30 000 240 000 0000	REPAIRS & MAINT EQUIP H.S.-CONS ED	515	439	418	425	440	550	110
10 1110 430 000 30 000 270 000 0000	REPAIRS & MAINT EQUIP H.S.-TECH ED	1,500	1,437	1,600	1,735	1,600	1,600	-
10 1110 442 000 00 000 000 000 0000	LEASE COPY MACHINES K-12	90,478	114,871	110,000	101,527	110,000	100,156	(9,844)
10 1110 448 000 00 000 000 000 0000	LEASE TECHNOLOGY K-12	338,949	338,330	216,719	216,719	327,000	205,000	(122,000)
	TYPE 400 CONT MAINT	**444,732**	**462,567**	**343,352**	**325,473**	**449,578**	**317,421**	**(132,157)**
10 1110 513 000 20 000 000 000 0000	STUDENT TRANS (CONTRACTED) M.S.	-	-	1,470	-	1,201	1,150	(51)
10 1110 519 000 10 000 000 000 0000	STUDENT TRANS SVCS ELEM	-	53	-	904	-	-	-
10 1110 519 000 20 000 000 000 0000	STUDENT TRANS SVCS M.S.	1,300	1,844	1,150	978	1,763	1,450	(313)
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.	11,100	6,836	12,046	4,180	10,940	15,905	4,965
10 1110 519 000 30 000 130 000 0000	STUDENT TRANS SVCS H.S.-CONS ED	1,400	(180)	1,400	821	2,150	2,150	-
10 1110 519 000 30 000 240 000 0000	STUDENT TRANS SVCS H.S.-TECH ED	700	227	600	112	578	-	(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 30 000 000 000 0000	POSTAGE H.S.	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	BUDGET 2016/2017	INCREASE/ (DECREASE)
10 1110 530 000 30 000 270 000 0000	POSTAGE H.S. - TECH ED	-	-	-	-	-	-	-
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.	4,850	270	-	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	24,000	4,623	12,000	51,115	12,000	12,000	-
10 1110 562 000 10 000 000 000 0000	TUITION-CHARTER SCHOOLS ELEM	782,000	293,064	815,590	253,197	815,590	289,156	(526,434)
10 1110 562 000 20 000 000 000 0000	TUITION-CHARTER SCHOOLS M.S.	-	145,227	-	282,362	-	213,724	213,724
10 1110 562 000 30 000 000 000 0000	TUITION-CHARTER SCHOOLS H.S.	-	336,167	-	304,054	-	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	-	-	-
10 1110 563 000 20 000 000 000 0000	TUITION-NON PUBLIC M.S.	-	2,735	-	8,200	-	-	-
10 1110 563 000 30 000 000 000 0000	TUITION-NON PUBLIC H.S.	-	160	-	600	-	-	-
10 1110 568 000 00 000 000 000 0000	TUITION-PRRI/DC	-	13,999	-	1,568	-	-	-
10 1110 568 000 30 000 000 000 0000	TUITION-PRRI/DC H.S.	66,409	-	15,000	-	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	-	958	-	-	-	-	-
10 1110 580 000 30 000 000 000 0000	TRAVEL H.S.	800	-	1,600	484	-	-	-
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	7,303	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**899,862**	**805,984**	**860,856**	**910,091**	**859,222**	**975,555**	**116,333**
10 1110 610 000 00 000 000 000 0000	SUPPLIES DISTRICT	43,113	24,447	27,113	26,697	27,113	27,113	-
10 1110 610 000 00 000 000 000 0040	SUPPLIES	5,000	8,166	2,500	2,298	1,000	-	(1,000)
10 1110 610 000 10 000 000 000 0000	SUPPLIES ELEM	50,048	39,439	49,544	62,182	38,156	41,217	3,061
10 1110 610 000 10 000 000 000 0040	SUPPLIES ELEM	2,000	597	2,000	1,301	311	1,500	1,189
10 1110 610 000 10 000 000 000 CURR	SUPPLIES ELEM	-	-	-	-	2,970	6,000	3,030
10 1110 610 000 10 000 000 000 9000	SUPPLIES ELEM FOUNDATION	-	2,531	-	916	-	-	-
10 1110 610 000 10 000 000 000 9051	SUPPLIES ELEM	-	-	-	-	-	-	-
10 1110 610 000 10 000 121 000 0000	SUPPLIES ELEM CHORUS	-	280	-	-	-	-	-
10 1110 610 000 10 000 153 000 0000	SUPPLIES ELEM ESL	300	487	500	261	169	67	(102)
10 1110 610 000 20 000 000 000 0000	SUPPLIES M.S.	41,206	40,352	46,947	42,585	27,333	30,700	3,367
10 1110 610 000 20 000 000 000 0040	SUPPLIES M.S.	2,000	2,269	4,200	7,177	8,100	2,750	(5,350)
10 1110 610 000 20 000 000 000 CURR	SUPPLIES M.S.	-	-	-	-	3,630	6,000	2,370
10 1110 610 000 20 000 000 000 9000	SUPPLIES M.S. FOUNDATION	-	74	-	-	-	-	-
10 1110 610 000 20 000 130 000 0000	SUPPLIES M.S. BUS ED	-	3	-	-	-	-	-
10 1110 610 000 20 000 153 000 0000	SUPPLIES M.S. ESL	250	182	300	-	334	67	(267)
10 1110 610 000 20 000 240 000 0000	SUPPLIES M.S. CONSUMER ED	3,700	3,483	4,000	2,659	2,888	4,500	1,612
10 1110 610 000 20 000 270 000 0000	SUPPLIES M.S. TECH ED	6,800	4,946	4,500	3,676	4,673	3,500	(1,173)
10 1110 610 000 30 000 000 000 0000	SUPPLIES H.S.	63,072	58,038	49,742	45,398	40,816	44,754	3,938
10 1110 610 000 30 000 000 000 0040	SUPPLIES H.S.	4,000	3,462	4,000	8,620	15,200	2,750	(12,450)
10 1110 610 000 30 000 000 000 CURR	SUPPLIES H.S.	-	-	-	-	-	4,000	4,000
10 1110 610 000 30 000 000 000 9000	SUPPLIES H.S FOUNDATION	-	1,500	-	1,826	-	-	-
10 1110 610 000 30 000 122 000 0000	SUPPLIES H.S. ART CLASS	-	(186)	-	(27)	-	-	-

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ACCOUNT	DESCRIPTION	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	BUDGET 2016/2017	INCREASE/ (DECREASE)
10 1110 610 000 30 000 130 000 0000	SUPPLIES H.S.-BUS ED	490	397	-	-	-	-	-
10 1110 610 000 30 000 153 000 0000	SUPPLIES H.S. ESL	-	156	-	-	100	80	(20)
10 1110 610 000 30 000 240 000 0000	SUPPLIES H.S.-CONS ED	11,389	9,124	10,707	9,909	10,519	10,987	468
10 1110 610 000 30 000 270 000 0000	SUPPLIES H.S.-TECH ED	17,810	17,575	11,800	7,596	7,100	5,250	(1,850)
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	-	3,659	-	-	-	-	-
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.	-	1,768	-	-	-	-	-
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	-	3,744	-	-	-	-	-
10 1110 610 520 10 000 000 000 9055	SUPPLIES	-	-	-	218	-	-	-
10 1110 634 000 20 000 000 000 0000	SNACKS M.S.	-	1,752	-	500	-	-	-
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	66,275	62,168	56,408	52,464	52,408	48,808	(3,600)
10 1110 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS ELEM	51,185	24,694	52,100	38,108	44,889	42,545	(2,344)
10 1110 640 000 10 000 000 000 9000	BOOKS AND PERIODICALS ELEM	-	586	-	-	-	-	-
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	570	-	500	776	-	270	270
10 1110 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	20,203	8,773	16,575	20,253	19,130	18,094	(1,036)
10 1110 640 000 20 000 153 000 0000	BOOKS AND PERIODICALS M.S. ESL	250	-	-	-	317	271	(46)
10 1110 640 000 20 000 240 000 0000	BOOKS AND PERIODICALS M.S.- CONS ED	250	-	-	-	-	-	-
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.	10,865	10,087	11,701	11,065	11,327	12,510	1,183
10 1110 640 000 30 000 000 000 9000	BOOKS AND PERIODICALS H.S. FOUNDATION	-	-	-	-	-	-	-
10 1110 640 000 30 000 130 000 0000	BOOKS AND PERIODICALS H.S.-BUS ED	160	1,032	4,075	5,324	2,126	4,705	2,579
10 1110 640 000 30 000 153 000 0000	BOOKS AND PERIODICALS H.S. ESL	190	-	190	171	190	275	85
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	-	-	-
10 1110 640 222 10 000 000 000 9301	BOOK AND PERIOD ACCOUNTABILITY ELEM	-	7,279	-	-	-	-	-
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.	-	5,562	-	-	-	-	-
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	5,000	8,000	-	-	-	-
10 1110 650 000 10 000 000 000 0040	SOFTWARE AND LICENSES ELEM	18,925	24,931	20,000	21,547	19,990	16,850	(3,140)
10 1110 650 000 10 000 000 000 9000	SOFTWARE AND LICENSES ELEM	-	-	-	-	-	-	-
10 1110 650 000 10 000 153 000 0000	SOFTWARE AND LICENSES ELEM	-	174	-	-	987	888	(99)
10 1110 650 000 20 000 000 000 0000	SOFTWARE AND LICENSES M.S	300	-	300	-	-	7,228	7,228
10 1110 650 000 20 000 153 000 0000	SOFTWARE AND LICENSES M.S	-	-	-	-	987	888	(99)
10 1110 650 000 20 000 000 000 0040	SOFTWARE AND LICENSES M.S	5,080	7,237	3,000	5,940	11,550	12,250	700
10 1110 650 000 30 000 000 000 0000	SOFTWARE AND LICENSES H.S	1,300	-	4,359	3,716	530	200	(330)
10 1110 650 000 30 000 000 000 0040	SOFTWARE AND LICENSES H.S	6,500	3,263	4,500	5,200	16,050	15,715	(335)
10 1110 650 000 30 000 000 000 9000	SOFTWARE AND LICENSES H.S	-	-	-	1,500	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	BUDGET 2016/2017	INCREASE/ (DECREASE)
10 1110 650 000 30 000 130 000 0000	SOFTWARE/LICENSES H.S. BUS ED	500	495	500	545	545	-	(545)
10 1110 650 000 30 000 153 000 0000	SOFTWARE/LICENSES H.S. ESL	-	-	-	-	987	902	(85)
10 1110 650 000 30 000 240 000 0000	SOFTWARE/LICENSES H.S. CONS ED	420	422	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 20 000 000 000 9301	SOFTWARE/LICENSES M.S.	-	-	-	8,282	-	-	-
10 1110 650 411 10 000 000 000 0000	SOFTWARE/LICENSES ELEM	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**445,151**	**392,950**	**403,481**	**479,514**	**375,423**	**519,172**	**143,749**
10 1110 750 000 00 000 000 000 0040	EQUIPMENT-NEW	5,000	-	5,000	5,000	-	-	-
10 1110 750 000 10 000 000 000 0000	EQUIPMENT-NEW ELEM	-	-	-	1,659	-	-	-
10 1110 750 000 10 000 153 000 0000	EQUIPMENT-NEW ELEM	-	-	-	-	1,314	13	(1,301)
10 1110 750 000 10 000 000 000 0040	EQUIPMENT-NEW ELEM	32,000	31,476	40,000	42,580	1,500	2,000	500
10 1110 750 000 10 000 000 000 9000	EQUIPMENT-NEW ELEM	-	-	-	-	-	-	-
10 1110 750 000 20 000 000 000 0000	EQUIPMENT-NEW M.S. ESL	2,675	1,394	2,210	3,392	2,207	2,000	(207)
10 1110 750 000 20 000 153 000 0000	EQUIPMENT-NEW M.S. ESL	-	-	-	-	1,314	13	(1,301)
10 1110 750 000 20 000 000 000 0040	EQUIPMENT-NEW M.S.	92,000	92,177	130,000	125,000	1,500	2,052	552
10 1110 750 000 20 000 000 000 9000	EQUIPMENT-NEW M.S. ED FOUNDATION	-	2,512	-	-	-	-	-
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.	1,665	3,037	1,400	1,470	6,905	5,170	(1,735)
10 1110 750 000 30 000 000 000 0040	EQUIPMENT-NEW H.S.	39,000	46,143	44,000	37,489	1,500	2,952	1,452
10 1110 750 000 30 000 000 000 9000	EQUIPMENT-NEW H.S.	-	-	-	7,489	-	-	-
10 1110 750 000 30 000 153 000 0000	EQUIPMENT-NEW H.S. ESL	-	-	-	-	1,315	-	(1,315)
10 1110 750 000 30 000 270 000 0000	EQUIPMENT-NEW H.S. TECH ED	5,357	4,555	5,000	4,009	6,735	6,000	(735)
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	-	500	-	465	465	-
10 1110 760 000 20 000 000 000 0000	EQUIPMENT-REPLACEMENT ELEM	-	3,160	-	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.	1,600	1,870	2,221	9,319	4,500	4,500	-
10 1110 760 000 30 000 240 000 0000	EQUIPMENT-REPLACEMENT H.S. CONS ED	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**179,797**	**186,324**	**230,331**	**238,281**	**29,255**	**25,165**	**(4,090)**
10 1110 810 000 10 000 000 000 0000	DUES AND FEES ELEM	500	-	1,000	-	700	-	(700)
10 1110 810 000 20 000 000 000 0000	DUES AND FEES M.S.	1,048	2,497	1,150	934	1,441	1,159	(282)
10 1110 810 000 20 000 153 000 0000	DUES AND FEES M.S. ESL	-	-	-	-	98	159	61
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.	435	775	1,186	663	693	540	(153)
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	60
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	500		-		-	-	-
10 1110 890 000 10 000 153 000 0000	MISC EXPENSE ELEM ESL	-	-	-	-	98	271	173

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10 1110 890 000 20 000 000 000 0000	MISC EXPENSE M.S.	-	-	4,000	1,345	500	-	(500)
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 M.S.	-	-	-	176	-	-	-
	***TYPE 800 OTHER**	**2,483**	**3,272**	**7,986**	**3,118**	**3,628**	**2,445**	**(1,183)**
	TOTAL 1110 REGULAR PROGRAMS	**17,321,688**	**17,214,049**	**17,925,773**	**18,818,714**	**18,524,735**	**19,008,908**	**484,172**
10 1225 121 000 10 000 000 000 0000	SALARIES SPEECH ELEM	102,710	102,710	105,887	111,940	110,962	117,687	6,725
10 1225 121 000 20 000 000 000 0000	SALARIES SPEECH M.S.	34,105	28,954	35,160	34,105	36,697	-	(36,697)
10 1225 121 520 20 000 000 000 0000	SALARIES SPEECH M.S. IDEA	-	-	-	-	-	81,367	81,367
10 1225 121 000 30 000 000 000 0000	SALARIES SPEECH H.S.	34,105	28,954	35,160	34,104	36,697	-	(36,697)
10 1225 121 520 30 000 000 000 0000	SALARIES SPEECH H.S. IDEA	-	-	-	-	-	-	-
10 1225 130 000 20 000 000 000 0000	SUMMER SAL SPEECH M.S.	245	-	140	-	119	120	1
10 1225 130 000 30 000 000 000 0000	SUMMER SAL SPEECH H.S.	175	-	175	-	149	149	-
	TYPE 100 SALARIES	**171,339**	**160,617**	**176,521**	**180,149**	**184,624**	**199,323**	**14,699**
10 1225 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	175	173	180	198	189	200	11
10 1225 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	58	57	60	65	62	-	(62)
10 1225 213 520 20 000 000 000 0000	LIFE INSURANCE-M.S. IDEA	-	-	-	-	-	138	138
10 1225 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	58	57	60	65	62	-	(62)
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	349	340	360	391	377	400	23
10 1225 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	116	112	120	129	125	-	(125)
10 1225 214 520 20 000 000 000 0000	LTD INSURANCE-M.S. IDEA	-	-	-	-	-	277	277
10 1225 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	116	112	120	129	125	-	(125)
10 1225 214 520 30 000 000 000 0000	LTD INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10 1225 220 000 10 000 000 000 0000	SOCIAL SECURITY	7,857	7,775	8,100	8,481	8,489	9,003	514
10 1225 220 000 20 000 000 000 0000	SOCIAL SECURITY	2,628	2,168	2,700	2,566	2,816	9	(2,807)
10 1225 220 520 20 000 000 000 0000	SOCIAL SECURITY IDEA	-	-	-	-	-	6,225	6,225
10 1225 220 000 30 000 000 000 0000	SOCIAL SECURITY	2,622	2,169	2,703	2,567	2,819	11	(2,807)
10 1225 220 520 30 000 000 000 0000	SOCIAL SECURITY IDEA	-	-	-	-	-	-	-
10 1225 230 000 10 000 000 000 0000	RETIREMENT	17,389	17,389	22,660	23,829	28,673	35,341	6,669
10 1225 230 000 20 000 000 000 0000	RETIREMENT	5,815	4,902	7,554	7,298	9,513	36	(9,477)
10 1225 230 520 20 000 000 000 0000	RETIREMENT IDEA	-	-	-	-	-	24,435	24,435
10 1225 230 000 30 000 000 000 0000	RETIREMENT	5,804	4,902	7,562	7,298	9,521	45	(9,476)
10 1225 230 520 30 000 000 000 0000	RETIREMENT IDEA	-	-	-	-	-	-	-
10 1225 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	20,246	21,092	21,092	21,092	23,832	20,028	(3,804)
10 1225 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	5,061	5,273	5,273	5,273	5,958	-	(5,958)
10 1225 271 520 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S. IDEA	-	-	-	-	-	10,014	10,014
10 1225 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	5,061	5,273	5,273	5,273	5,958	-	(5,958)
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	1,723	1,723	1,514	1,516	1,507	1,617	110
10 1225 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	431	431	379	379	377	-	(377)

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10 1225 272 520 20 000 000 000 0000	DENTAL INSURANCE-M.S. IDEA	-	-	-	-	-	808	808
10 1225 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	431	431	379	379	377	-	(377)
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	166	166	150	150	156	160	4
10 1225 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	41	42	38	38	39	-	(39)
10 1225 275 520 20 000 000 000 0000	VISION INSURANCE-M.S. IDEA	-	-	-	-	-	80	80
10 1225 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	41	41	38	37	39	-	(39)
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	6,049	6,049	7,135	6,049	-	(6,049)
	TYPE 200 BENEFITS	**82,238**	**80,676**	**92,361**	**94,289**	**107,062**	**108,827**	**1,765**
10 1225 550 000 20 000 000 000 0000	PRINTING AND BINDING M.S.	250	-	-	-	-	-	-
10 1225 591 000 10 000 000 000 0000	MISC PURCHASED SRVC ELEM	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**250**	**-**	**-**	**-**	**-**	**-**	**-**
10 1225 610 000 10 000 000 000 0000	SUPPLIES ELEM	1,584	1,353	1,584	1,818	288	964	676
10 1225 610 000 20 000 000 000 0000	SUPPLIES M.S.	750	270	750	745	396	700	304
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	1,250	1,400	875	2,105	1,429	(676)
10 1225 640 000 20 000 000 000 0000	BOOKS & PERIODICALS M.S.	1,000	250	1,000	829	876	500	(376)
10 1225 640 000 30 000 000 000 0000	BOOKS & PERIODICALS H.S.	338	-	325	323	300	300	-
10 1225 640 981 00 000 000 000 0000	BOOKS & PERIODICALS ARRA IDEA PART B	-	-	-	-	-	-	-
10 1225 650 981 00 000 000 000 0000	SOFT AND LICEN ARRA IDEA PART B	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**5,072**	**3,122**	**5,059**	**4,590**	**3,965**	**3,893**	**(72)**
10 1225 750 000 20 000 000 000 0000	EQUIPMENT NEW M.S.	-	-	-	-	-	-	-
	TYPE 750 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 1225 SPEECH AND LANGUAGE	**258,899**	**244,416**	**273,941**	**279,028**	**295,651**	**312,043**	**16,392**
10 1231 121 000 10 000 000 000 0000	SALARIES EMOTIONAL SUPPORT ELEM	-	-	-	-	-	81,367	81,367
10 1231 121 000 30 000 000 000 0000	SALARIES EMOTIONAL SUPPORT H.S.	-	-	-	-	-	60,281	60,281
	TYPE 100 SALARIES	**-**	**-**	**-**	**-**	**-**	**141,648**	**141,648**
10 1231 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	-	-	-	-	-	138	138
10 1231 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	-	-	-	-	-	102	102
10 1231 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	-	-	-	-	-	277	277
10 1231 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	-	-	-	-	-	205	205
10 1231 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	-	-	-	-	-	6,225	6,225
10 1231 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	-	-	-	-	-	4,611	4,611
10 1231 230 000 10 000 000 000 0000	RETIREMENT ELEM	-	-	-	-	-	24,435	24,435

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10 1231 230 000 30 000 000 000 0000	RETIREMENT H.S.	-	-	-	-	-	18,102	18,102
10 1231 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	-	-	-	-	-	10,014	10,014
10 1231 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	-	-	-	-	-	10,014	10,014
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**	**75,900**
10 1231 610 000 10 000 000 000 0000	SUPPLIES ELEM	-	-	-	-	-	1,576	1,576
10 1231 640 000 10 000 000 000 0000	BOOKS & PERIODICALS ELEM	-	-	-	-	-	1,000	1,000
	TYPE 600 SUPPLIES	**-**	**-**	**-**	**-**	**-**	**2,576**	**2,576**
	TOTAL 1231 EMOTIONAL SUPPORT	**-**	**-**	**-**	**-**	**-**	**220,124**	**220,124**
10 1241 121 000 10 000 000 000 0000	SALARIES LEARNING SUPPORT ELEM	328,681	327,781	304,527	316,001	309,472	395,801	86,329
10 1241 121 000 10 000 000 000 1200	SALARIES LEARNING SUPPORT ELEM	-	-	-	500	-	-	-
10 1241 121 000 20 000 000 000 0000	SALARIES LEARNING SUPPORT M.S.	511,008	555,841	565,690	617,849	489,817	512,119	22,302
10 1241 121 000 20 000 000 000 1200	SALARIES LEARNING SUPPORT M.S.	-	-	-	15,494	-	-	-
10 1241 121 000 30 000 000 000 0000	SALARIES LEARNING SUPPORT H.S.	379,228	377,228	390,211	434,080	403,020	390,039	(12,981)
10 1241 121 520 00 000 000 000 0000	SALARIES-IDEA	-	-	-	-	-	-	-
10 1241 121 520 00 000 000 000 1200	SALARIES-IDEA	70,319	69,953	72,494	70,319	75,636	-	(75,636)
10 1241 121 520 10 000 000 000 0000	SALARIES LEARNING SUPPORT ELEM IDEA	-	-	-	-	-	33,549	33,549
10 1241 121 520 20 000 000 000 0000	SALARIES LEARNING SUPPORT M.S. IDEA	93,132	81,123	73,281	73,410	79,371	58,720	(20,651)
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	5,935	4,500	9,085	4,500	4,500	-
10 1241 122 000 20 000 000 000 0000	SALARIES SUBS M.S.	2,100	8,515	2,100	7,395	2,100	2,100	-
10 1241 122 000 20 000 000 000 1200	SALARIES SUBS	-	-	-	700	-	-	-
10 1241 122 000 30 000 000 000 0000	SALARIES SUBS H.S.	2,700	4,585	2,700	3,855	2,700	2,700	-
10 1241 122 222 20 000 000 000 9301	SALARIES SUBS M.S.	-	-	-	-	-	-	-
10 1241 130 000 10 000 000 000 1200	SUMMER SAL ELEM	1,000	-	-	-	-	-	-
10 1241 130 000 20 000 000 000 0000	SUMMER SAL LEARNING SUPPORT M.S.	245	-	175	-	148	160	12
10 1241 130 000 20 000 000 000 1200	SUMMER SAL M.S.	3,150	-	-	-	-	-	-
10 1241 130 000 30 000 000 000 0000	SUMMER SAL LEARNING SUPPORT H.S.	525	-	525	-	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	183,013
10 1241 171 000 10 000 000 000 1200	SALARIES AIDES ELEM	76,095	80,497	80,043	69,382	85,871	-	(85,871)
10 1241 171 000 20 000 000 000 0000	SALARIES AIDES M.S.	-	-	-	-	-	190,548	190,548
10 1241 171 000 20 000 000 000 1200	SALARIES AIDES M.S.	39,797	28,237	41,861	21,377	21,743	-	(21,743)
10 1241 171 000 30 000 000 000 0000	SALARIES AIDES H.S.	-	-	-	-	-	167,017	167,017

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10 1241 171 000 30 000 000 000 1200	SALARIES AIDES H.S.	38,397	52,575	40,389	61,329	63,700	-	(63,700)
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	18,499	19,145	19,459	19,614	20,214	-	(20,214)
10 1241 171 520 10 000 000 000 0000	SALARIES AIDES-IDEA	-	-	-	-	-	20,822	20,822
10 1241 177 000 10 000 000 000 1200	SALARIES SUBS AIDES ELEM	900	2,901	2,200	1,130	2,200	2,200	-
10 1241 177 000 20 000 000 000 1200	SALARIES SUBS AIDES M.S.	320	357	1,000	245	1,000	1,000	-
10 1241 177 000 30 000 000 000 1200	SALARIES SUBS AIDES H.S.	70	714	70	210	70	70	-
	TYPE 100 SALARIES	**1,570,666**	**1,615,386**	**1,601,224**	**1,722,726**	**1,562,007**	**1,996,266**	**434,259**
10 1241 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	555	549	514	577	523	981	458
10 1241 213 000 10 000 000 000 1200	LIFE INSURANCE-ELEM	129	126	134	103	146	-	(146)
10 1241 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	865	928	958	1,068	820	1,191	371
10 1241 213 000 20 000 000 000 1200	LIFE INSURANCE-M.S.	68	44	70	40	37	-	(37)
10 1241 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	641	632	660	722	682	923	241
10 1241 213 000 30 000 000 000 1200	LIFE INSURANCE-H.S.	65	88	68	109	108	-	(108)
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	151	148	156	173	163	-	(163)
10 1241 213 520 10 000 000 000 0000	LIFE INSURANCE-ELEM. IDEA	-	-	-	-	-	92	92
10 1241 213 520 20 000 000 000 0000	LIFE INSURANCE-M.S. IDEA	158	144	125	142	135	100	(35)
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	1,111	1,079	1,029	1,142	1,045	1,961	916
10 1241 214 000 10 000 000 000 1200	LTD INSURANCE-ELEM	259	248	264	273	292	-	(292)
10 1241 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	1,731	1,822	1,917	2,113	1,640	2,382	742
10 1241 214 000 20 000 000 000 1200	LTD INSURANCE-M.S.	135	88	138	80	74	-	(74)
10 1241 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	1,283	1,240	1,320	1,429	1,363	1,851	488
10 1241 214 000 30 000 000 000 1200	LTD INSURANCE-H.S.	131	175	133	216	217	-	(217)
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	302	290	311	342	326	-	(326)
10 1241 214 520 10 000 000 000 0000	LTD INSURANCE-ELEM. IDEA	-	-	-	-	-	185	185
10 1241 214 520 20 000 000 000 0000	LTD INSURANCE-M.S. IDEA	317	283	249	281	270	200	(70)
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	25,488	25,153	23,641	24,533	24,019	44,623	20,605
10 1241 220 000 10 000 000 000 1200	SOCIAL SECURITY ELEM	5,967	6,313	6,292	5,342	6,737	168	(6,569)
10 1241 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	39,272	42,493	43,449	47,203	37,643	53,927	16,284
10 1241 220 000 20 000 000 000 1200	SOCIAL SECURITY M.S.	3,310	2,167	3,279	2,853	1,740	77	(1,663)
10 1241 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	29,217	28,650	30,058	33,339	31,038	42,855	11,818
10 1241 220 000 30 000 000 000 1200	SOCIAL SECURITY H.S.	2,943	4,026	3,095	4,592	4,878	5	(4,873)
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	6,795	6,760	7,034	6,796	7,333	-	(7,333)
10 1241 220 520 10 000 000 000 0000	SOCIAL SECURITY ELEM. IDEA	-	-	-	-	-	4,159	4,159
10 1241 220 520 10 000 000 000 9055	SOCIAL SECURITY	-	-		57	-	-	-

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10 1241 220 520 20 000 000 000 0000	SOCIAL SECURITY M.S. IDEA	7,125	6,121	5,606	5,531	6,072	4,492	(1,580)
10 1241 220 520 30 000 000 000 0000	SOCIAL SECURITY-H.S. IDEA	-	-	-	-	-	-	-
10 1241 220 520 30 000 000 000 1200	SOCIAL SECURITY-H.S. IDEA	-	-	-	-	-	-	-
10 1241 220 981 00 000 000 000 1200	SOCIAL SECURITY-ARRA IDEA PART B	-	-	-	-	-	-	-
10 1241 230 000 00 000 000 000 1200	RETIREMENT		-	-	-	-	-	-
10 1241 230 000 10 000 000 000 0000	RETIREMENT ELEM	56,408	55,759	66,132	68,385	81,130	175,169	94,039
10 1241 230 000 10 000 000 000 1200	RETIREMENT ELEM	13,205	15,841	17,600	16,644	22,758	661	(22,097)
10 1241 230 000 20 000 000 000 0000	RETIREMENT M.S.	86,911	102,018	121,545	139,044	127,150	211,690	84,540
10 1241 230 000 20 000 000 000 1200	RETIREMENT M.S.	7,325	4,893	9,172	7,693	5,877	300	(5,576)
10 1241 230 000 30 000 000 000 0000	RETIREMENT H.S.	64,660	64,485	84,083	93,557	104,838	168,229	63,391
10 1241 230 000 30 000 000 000 1200	RETIREMENT H.S.	6,513	16,512	8,658	22,724	16,478	21	(16,457)
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	-	-	-	-	-	-	-
10 1241 230 520 00 000 000 000 1200	RETIREMENT-IDEA	15,037	7,542	19,678	9,623	24,768	-	(24,768)
10 1241 230 520 10 000 000 000 0000	RETIREMENT ELEM. IDEA	-	-	-	-	-	16,327	16,327
10 1241 230 520 10 000 000 000 9055	RETIREMENT	-	-	-	32	-	-	-
10 1241 230 520 20 000 000 000 0000	RETIREMENT M.S. IDEA	15,767	6,867	15,682	7,855	20,509	17,634	(2,876)
10 1241 230 520 30 000 000 000 0000	RETIREMENT-H.S. IDEA	-	-	-	-	-	-	
10 1241 230 520 30 000 000 000 1200	RETIREMENT-H.S. IDEA	-	-	-	-	-	-	-
10 1241 230 981 00 000 000 000 1200	RETIREMENT-ARRA IDEA PART B	-	-	-	-	-	-	-
10 1241 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	45,553	47,457	47,457	48,336	53,622	130,683	77,061
10 1241 271 000 10 000 000 000 1200	MEDICAL/RX INSURANCE-ELEM	40,492	42,184	42,184	27,538	35,748	-	(35,748)
10 1241 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	60,738	63,276	63,276	63,276	59,580	130,182	70,602
10 1241 271 000 20 000 000 000 1200	MEDICAL/RX INSURANCE-M.S.	20,246	14,061	21,092	10,546	11,916	-	(11,916)
10 1241 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	60,738	63,276	63,276	63,276	71,496	100,140	28,644
10 1241 271 000 30 000 000 000 1200	MEDICAL/RX INSURANCE-H.S.	20,246	29,001	21,092	21,971	23,832	-	(23,832)
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	20,246	21,092	21,092	21,092	23,832	-	(23,832)
10 1241 271 520 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM. IDEA	-	-	-	-	-	15,021	15,021
10 1241 271 520 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S. IDEA	15,184	16,698	15,819	15,819	17,874	10,014	(7,860)
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	3,877	3,877	3,407	3,568	3,391	10,549	7,158
10 1241 272 000 10 000 000 000 1200	DENTAL INSURANCE-ELEM	3,446	3,446	3,029	1,979	2,260	-	(2,260)
10 1241 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	5,170	5,170	4,543	4,547	3,767	10,508	6,741
10 1241 272 000 20 000 000 000 1200	DENTAL INSURANCE-M.S.	1,723	1,149	1,514	758	753	-	(753)
10 1241 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	5,170	5,170	4,543	4,547	4,521	8,083	3,562
10 1241 272 000 30 000 000 000 1200	DENTAL INSURANCE-H.S.	1,723	2,369	1,514	1,579	1,507	-	(1,507)
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	1,723	1,723	1,514	1,516	1,507	-	(1,507)
10 1241 272 520 10 000 000 000 0000	DENTAL INSURANCE-ELEM. IDEA	-	-	-	-	-	1,212	1,212
10 1241 272 520 20 000 000 000 0000	DENTAL INSURANCE-M.S. IDEA	1,292	1,364	1,136	1,137	1,130	808	(322)

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ACCOUNT	DESCRIPTION	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	BUDGET 2016/2017	INCREASE/ (DECREASE)
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	373	373	338	344	352	1,045	693
10 1241 275 000 10 000 000 000 1200	VISION INSURANCE-ELEM	332	332	300	196	943	-	(943)
10 1241 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	498	498	450	450	391	1,041	650
10 1241 275 000 20 000 000 000 1200	VISION INSURANCE-M.S.	166	111	150	75	78	-	(78)
10 1241 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	498	498	450	450	469	800	332
10 1241 275 000 30 000 000 000 1200	VISION INSURANCE-H.S.	166	228	150	156	156	-	(156)
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	166	166	150	150	156	-	(156)
10 1241 275 520 10 000 000 000 0000	VISION INSURANCE-ELEM. IDEA	-	-	-	-	-	40	40
10 1241 275 520 20 000 000 000 0000	VISION INSURANCE-M.S. IDEA	124	131	113	112	117	160	43
10 1241 275 520 30 000 000 000 1200	VISION INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10 1241 281 000 10 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH ELEM	-	6,170	-	7,135	-	-	-
10 1241 281 000 10 000 000 000 1200	OPEB FOR COSTS OF RET HEALTH ELEM	-	-	-	5,946	-	-	-
10 1241 290 000 20 000 000 000 0000	OTHER EMPLOYEE BENEFITS M.S.	-	-	-	-	10,000	10,000	-
	TYPE 200 BENEFITS	**703,731**	**733,304**	**791,636**	**811,109**	**860,206**	**1,208,314**	**348,108**
10 1241 322 000 00 000 000 000 1200	SPECIAL ED IU CONT SRVC	756,114	696,811	725,978	941,666	802,346	1,101,101	298,755
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	-	3,013	-	2,185	-	-	-
10 1241 323 000 30 000 000 000 1200	PROF EDUC SRVC OTHER AGENCIES H.S.	50,000	56,786	17,000	2,733	17,000	-	(17,000)
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	-	8	-	-	-	-	-
10 1241 329 891 00 000 000 000 1200	PROFESSIONAL EDUC SVCS ACCESS	-	416	-	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 1200	PROFESSIONAL TECH SVCS	75,000	67,851	125,000	119,501	125,000	201,400	76,400
10 1241 330 520 00 000 000 000 1200	PROFESSIONAL TECH SVCS IDEA	-	18,783	22,247	17,981	22,247	-	(22,247)
10 1241 330 891 00 000 000 000 1200	PROF TECH SERVICES-ACCESS	-	13,858	-	384	-	-	-
10 1241 330 981 00 000 000 000 1200	PROF TECH SERVICES - ARRA IDEA PART B	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**881,114**	**857,526**	**890,225**	**1,085,381**	**966,593**	**1,302,501**	**335,908**
10 1241 438 891 00 00 00 00 1200	MAINT,REP/UPGRADE INFORMATION SYSTEM	-	180	-	-	-	-	-
	TYPE 400 CONT MAINT	**-**	**180**	**-**	**-**	**-**	**-**	**-**
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.	-	-	-	-	-	800	800
10 1241 519 000 30 000 000 000 1200	FIELD TRIPS H.S.	200	226	690	198	590	-	(590)
10 1241 530 000 00 000 000 000 1200	POSTAGE	-	-	-	-	-	-	-
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	-	786	-	-	-	-	-
10 1241 561 000 20 000 000 000 1200	TUITION-OTHER LEAs M.S.	-	6,451	-	-	-	-	-
10 1241 561 000 30 000 000 000 1200	TUITION-OTHER LEAs H.S.	49,000	5,395	32,000	56,643	32,000	32,000	-

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ACCOUNT	DESCRIPTION	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	BUDGET 2016/2017	INCREASE/ (DECREASE)
10 1241 562 000 00 000 000 000 1200	SPEC ED TUITION CHARTER SCHOOL	118,000	-	233,192	-	233,192	-	(233,192)
10 1241 562 000 10 000 000 000 1200	SPEC ED TUITION CHARTER SCHOOL ELEM	-	68,787	-	43,752	-	68,829	68,829
10 1241 562 000 20 000 000 000 1200	SPEC ED TUITION CHARTER SCHOOL M.S.	-	87,503	-	143,187	-	91,772	91,772
10 1241 562 000 30 000 000 000 1200	SPEC ED TUITION CHARTER SCHOOL H.S.	-	114,597	-	112,316	-	183,544	183,544
10 1241 563 000 00 000 000 000 1200	TUITION - NON PUBLIC	-	-	-	-	100,000	100,000	-
10 1241 563 000 10 000 000 000 1200	TUITION - NON PUBLIC ELEM	-	960	-	1,139	-	-	-
10 1241 563 000 20 000 000 000 1200	TUITION - NON PUBLIC M.S.	-	880	-	120	-	-	-
10 1241 563 000 30 000 000 000 1200	TUITION - NON PUBLIC H.S.	-	2,270	-	3,926	-	-	-
10 1241 568 000 30 000 000 000 1200	SPEC ED TUITION PRIV SCHOOLS H.S.	10,000	-	-	-	-	-	-
10 1241 580 000 00 000 000 000 1200	TRAVEL	-	-	-	7	-	-	-
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	**177,200**	**287,854**	**265,882**	**361,343**	**365,782**	**476,945**	**111,163**
10 1241 610 000 10 000 000 000 0000	SUPPLIES ELEM	-	-	-	-	-	2,984	2,984
10 1241 610 000 10 000 000 000 1200	SUPPLIES ELEM	5,000	-	5,000	528	5,845	-	(5,845)
10 1241 610 000 20 000 000 000 0000	SUPPLIES M.S.	-	37	-	-	-	5,400	5,400
10 1241 610 000 20 000 000 000 1200	SUPPLIES M.S.	2,400	1,258	4,000	3,237	3,924	-	(3,924)
10 1241 610 000 30 000 000 000 0000	SUPPLIES H.S.	-	10	-	29	-	2,080	2,080
10 1241 610 000 30 000 000 000 1200	SUPPLIES H.S.	760	1,109	2,100	2,105	2,422	-	(2,422)
10 1241 610 520 00 000 000 000 1200	SUPPLIES IDEA	6,090	-	-	-	-	-	-
10 1241 610 890 00 000 000 000 1200	SUPPLIES ACCESS	-	-	-	-	-	-	-
10 1241 610 891 00 000 000 000 1200	SUPPLIES ACCESS	15,000	134	15,000	162	15,000	15,000	-
10 1241 610 000 00 000 000 000 1200	SUPPLIES	-	599	-	-	-	-	-
10 1241 640 000 10 000 000 000 0000	BOOKS & PERIODICALS ELEM	-	-	-	-	-	5,020	5,020
10 1241 640 000 10 000 000 000 1200	BOOKS & PERIODICALS ELEM	6,000	-	6,000	114	2,159	-	(2,159)
10 1241 640 000 20 000 000 000 0000	BOOKS & PERIODICALS M.S.	-	-	-	-	-	1,600	1,600
10 1241 640 000 20 000 000 000 1200	BOOKS & PERIODICALS M.S.	3,500	2,835	2,000	927	1,120	-	(1,120)
10 1241 640 000 30 000 000 000 0000	BOOKS & PERIODICALS H.S.	-	-	-	-	-	700	700
10 1241 640 000 30 000 000 000 1200	BOOKS & PERIODICALS H.S.	630	582	900	885	570	-	(570)
10 1241 650 891 00 000 000 000 1200	SOFT AND LICEN IDEA	-	1,095	-	1,294	-	-	-
	TYPE 600 SUPPLIES	**39,380**	**7,658**	**35,000**	**9,282**	**31,040**	**32,784**	**1,744**
10 1241 750 000 30 000 000 000 1200	EQUIPMENT-NEW H.S.	2,510	2,050	-	-	-	-	-
10 1241 750 890 00 000 000 000 1200	EQUIPMENT-NEW	-	-	-	-	-	-	-
10 1241 750 891 00 000 000 000 1200	EQUIPMENT-NEW	-	5,639	-	543	-	-	-
10 1241 750 981 40 000 000 000 1200	EQUIPMENT-NEW ARRA IDEA PART B	-	-	-	-	-	-	-
	TYPE 750 PROPERTY	**2,510**	**7,689**	**-**	**543**	**-**	**-**	**-**
10 1241 810 000 00 00 00 000 1200	DUES & FEES	-	243	-	-	-	-	-
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	-	-	-

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10 1241 890 000 20 00 00 000 1200	MISC EXPENSE M.S.	-	-	500	-	-	-	-
	TYPE 800 OTHER	**-**	**993**	**500**	**845**	**-**	**-**	**-**
	TOTAL 1241 LEARNING SUPPORT	**3,374,601**	**3,510,591**	**3,584,467**	**3,991,230**	**3,785,628**	**5,016,810**	**1,231,182**
10 1243 121 000 10 000 000 000 0000	SALARIES GIFTED SUPP ELEM	71,217	74,709	77,019	83,203	80,751	63,927	(16,824)
10 1243 121 000 20 000 000 000 0000	SALARIES GIFTED SUPP M.S.	49,010	49,010	50,526	57,470	52,989	60,281	7,292
10 1243 122 000 10 000 000 000 0000	SALARIES SUBS ELEM	900	865	900	1,185	900	900	-
10 1243 122 000 20 000 000 000 0000	SALARIES SUBS M.S.	-	667	-	428	-	-	-
	TYPE 100 SALARIES	**121,127**	**125,251**	**128,445**	**142,285**	**134,640**	**125,108**	**(9,532)**
10 1243 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	89	123	131	144	137	109	(29)
10 1243 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	83	82	86	94	90	102	12
10 1243 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	179	240	262	285	275	217	(57)
10 1243 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	167	162	172	186	180	205	25
10 1243 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	5,448	5,651	5,892	6,325	6,177	4,890	(1,287)
10 1243 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	3,818	3,761	3,934	4,389	4,123	4,680	558
10 1243 230 000 10 000 000 000 0000	RETIREMENT ELEM	12,057	12,677	16,482	17,716	20,866	19,197	(1,669)
10 1243 230 000 20 000 000 000 0000	RETIREMENT M.S.	8,450	8,327	11,005	12,268	13,925	18,373	4,448
10 1243 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	10,123	15,379	15,819	15,819	17,874	10,014	(7,860)
10 1243 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	10,123	10,546	10,546	10,546	11,916	10,014	(1,902)
10 1243 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	862	1,257	1,136	1,137	1,130	808	(322)
10 1243 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	862	862	757	758	753	808	55
10 1243 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	83	121	113	112	117	80	(37)
10 1243 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	83	83	75	75	78	80	2
10 1243 290 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS ELEM	5,144	-	-	-	-	-	-
	TYPE 200 BENEFITS	**57,570**	**59,269**	**66,409**	**69,855**	**77,642**	**69,579**	**(8,063)**
10 1243 330 000 20 000 000 000 0000	PROF TECH SRVC M.S.	750	-	-	-	-	-	-
	TYPE 300 BENEFITS	**750**	**-**	**-**	**-**	**-**	**-**	**-**
10 1243 519 000 00 000 000 000 0000	FIELD TRIPS	-	-	-	-	-	-	-
10 1243 519 000 20 000 000 000 0000	FIELD TRIPS M.S.	400	518	-	-	200	-	(200)
	TYPE 500 OTHER PURCH SRVC	**400**	**518**	**-**	**-**	**200**	**-**	**(200)**
10 1243 610 000 10 000 000 000 0000	SUPPLIES ELEM	622	113	522	-	-	-	-
10 1243 610 000 20 000 000 000 0000	SUPPLIES M.S.	600	654	1,200	824	845	1,500	655
10 1243 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS ELEM	400	585	500	166	1,154	1,000	(154)
10 1243 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	400	79	185	-	596	500	(96)
	TYPE 600 SUPPLIES	**2,022**	**1,431**	**2,407**	**990**	**2,594**	**3,000**	**406**

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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	-	220	374	154
10 1243 810 000 20 000 000 000 0000	DUES & FEES M.S.	700	-	-	-	-	-	-
	TYPE 800 OTHER	**920**	**-**	**220**	**-**	**220**	**374**	**154**
	TOTAL 1243 GIFTED SUPPORT	**182,789**	**186,469**	**198,381**	**213,442**	**215,296**	**198,061**	**(17,235)**
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	-	19,500	-	17,903	-	18,000	18,000
10 1290 594 000 00 00 00 000 0000	IU INSTITUTIONALIZED CHILD	-	-	-	6,029	-	7,000	7,000
	TYPE 500 OTHER PURCH SRVC	**-**	19,500	**-**	23,932	**-**	**25,000**	25,000
	***TOTAL 1290 OTHER SUPPORT ***	**-**	**19,500**	**-**	**23,932**	**-**	**25,000**	**25,000**
10 1390 564 000 30 000 000 000 0000	OTHER VOCATIONAL ED-BAVTS H.S.	867,962	867,327	868,044	867,307	854,497	873,443	18,946
	TYPE 500 OTHER PURCH SRVC	**867,962**	**867,327**	**868,044**	**867,307**	**854,497**	**873,443**	**18,946**
	TOTAL 1390 VOCATIONAL ED	**867,962**	**867,327**	**868,044**	**867,307**	**854,497**	**873,443**	**18,946**
10 1420 121 000 00 000 000 000 0000	SALARIES SUMMER SCHOOL	26,624	12,164	16,000	-	16,000	-	(16,000)
10 1420 121 000 10 000 000 000 0000	SALARIES SUMMER SCHOOL ELEM	-	-	-	6,239	-	8,000	8,000
10 1420 121 000 20 000 000 000 0000	SALARIES SUMMER SCHOOL M.S.	-	105	-	3,200	-	8,000	8,000
	TYPE 100 SALARIES	**26,624**	**12,269**	**16,000**	**9,439**	**16,000**	**16,000**	**-**
10 1420 220 000 00 000 000 000 0000	SOCIAL SECURITY	2,037	939	1,224	-	1,224	-	(1,224)
10 1420 220 000 10 000 000 000 0000	SOCIAL SECURITY-ELEM	-	-	-	477	-	612	612
10 1420 220 000 20 000 000 000 0000	SOCIAL SECURITY-M.S.	-	-	-	245	-	612	612
10 1420 230 000 00 000 000 000 0000	RETIREMENT	4,507	2,077	3,424	-	4,134	-	(4,134)
10 1420 230 000 10 000 000 000 0000	RETIREMENT-ELEM	-	-	-	1,335	-	2,402	2,402
10 1420 230 000 20 000 000 000 0000	RETIREMENT-M.S.	-	-	-	685	-	2,402	2,402
	TYPE 200 BENEFITS	**6,544**	**3,016**	**4,648**	**2,742**	**5,358**	**6,029**	**670**
10 1420 530 000 00 000 000 000 0000	POSTAGE	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	TOTAL 1420 SUMMER SCHOOL	**33,168**	**15,284**	**20,648**	**12,181**	**21,358**	**22,029**	**670**
10 1430 121 000 10 000 000 000 0000	SALARIES HOMEBOUND ELEM	500	-	500	2,048	500	500	-
10 1430 121 000 20 000 000 000 0000	SALARIES HOMEBOUND M.S.	1,000	8,246	1,000	2,223	1,000	1,000	-
10 1430 121 000 30 000 000 000 0000	SALARIES HOMEBOUND H.S.	8,000	4,051	8,000	2,844	8,000	8,000	-
	TYPE 100 SALARIES	**9,500**	**12,298**	**9,500**	**7,114**	**9,500**	**9,500**	**-**
10 1430 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	38	-	38	157	38	38	-
10 1430 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	77	631	77	170	77	77	-
10 1430 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	612	310	612	218	612	612	-
10 1430 230 000 10 000 000 000 0000	RETIREMENT ELEM	85	-	107	438	129	150	21
10 1430 230 000 20 000 000 000 0000	RETIREMENT M.S.	169	1,396	214	476	258	300	42
10 1430 230 000 30 000 000 000 0000	RETIREMENT H.S.	1,354	686	1,712	609	2,067	2,402	335
	TYPE 200 BENEFITS	**2,335**	**3,023**	**2,760**	**2,067**	**3,182**	**3,580**	**398**
10 1430 580 000 10 000 000 000 0000	TRAVEL	-	-	-	141	-	-	-
	TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**141**	**-**	**-**	**-**
	TOTAL 1430 HOMEBOUND	**11,835**	**15,320**	**12,260**	**9,322**	**12,682**	**13,080**	**398**
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 1700 566 000 00 000 000 000 0000	NORTHAMPTON AREA COMMUNITY COLL.	265,414	265,414	268,285	268,285	275,951	280,559	4,608
	TYPE 500 OTHER PURCH SRVC	**265,414**	**265,414**	**268,285**	**268,285**	**275,951**	**280,559**	**4,608**
	TOTAL 1700 COMMUNITY COLLEGE	**265,414**	**265,414**	**268,285**	**268,285**	**275,951**	**280,559**	**4,608**
10 2120 121 000 10 000 000 000 0000	SALARIES GUIDANCE ELEM	144,087	145,496	106,015	110,745	107,687	119,102	11,415
10 2120 121 000 20 000 000 000 0000	SALARIES GUIDANCE M.S.	142,037	88,027	90,280	99,275	93,972	97,092	3,120
10 2120 121 000 30 000 000 000 0000	SALARIES GUIDANCE H.S.	265,672	268,505	268,131	277,935	268,372	243,277	(25,095)
10 2120 122 000 20 000 000 000 0000	SALARY SUBS M.S.	-	100	-	150	-	-	-
10 2120 130 000 10 000 000 000 0000	SALARIES-SUMMER COUNSELING ELEM	4,600	-	2,800	-	2,380	2,720	340
10 2120 130 000 20 000 000 000 0000	SALARIES-SUMMER COUNSELING M.S.	4,900	3,220	3,500	315	2,975	3,040	65
10 2120 130 000 30 000 000 000 0000	SALARIES-SUMMER COUNSELING H.S.	7,447	3,736	7,447	8,549	6,330	6,330	-
10 2120 151 000 10 000 000 000 0000	SALARIES CLERICAL GUIDANCE ELEM	16,397	19,386	19,793	19,793	20,387	20,999	612
10 2120 151 000 20 000 000 000 0000	SALARIES CLERICAL GUIDANCE M.S.	16,397	19,386	19,793	19,793	20,387	20,999	612
10 2120 151 000 30 000 000 000 0000	SALARIES CLERICAL GUIDANCE H.S.	30,467	31,381	32,040	32,040	33,001	33,991	990
10 2120 152 000 10 000 000 000 0000	SALARIES SUB SEC ELEM	-	-	-	-	-	-	-
10 2120 152 000 20 000 000 000 0000	SALARIES SUB SEC M.S.	-	-	-	-	-	-	-

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10 2120 152 000 30 000 000 000 0000	SALARIES SUB SEC H.S.	-	-	-	280	-	-	-
10 2120 153 000 30 000 000 000 0000	SUMMER SAL CLERICAL GUIDANCE H.S.	800	-	-	-	-	-	-
	TYPE 100 SALARIES	**632,804**	**579,237**	**549,799**	**568,875**	**555,491**	**547,549**	**(7,942)**
10 2120 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	199	284	212	254	221	241	19
10 2120 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	199	205	187	207	198	203	5
10 2120 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	316	511	520	584	530	487	(43)
10 2120 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	546	555	421	537	435	476	41
10 2120 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	527	399	372	410	389	402	13
10 2120 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	1,000	970	1,011	1,125	1,018	936	(82)
10 2120 220 000 10 000 000 000 0000	SOCIAL SECURITY - ELEM	12,629	12,447	9,839	9,821	9,980	10,926	946
10 2120 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	12,495	8,367	8,688	9,019	8,976	9,266	290
10 2120 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	23,285	23,104	23,533	24,216	23,539	21,695	(1,844)
10 2120 230 000 10 000 000 000 0000	RETIREMENT ELEM	27,949	27,864	27,522	27,878	33,709	42,889	9,180
10 2120 230 000 20 000 000 000 0000	RETIREMENT M.S.	27,653	18,747	24,305	25,392	30,319	36,376	6,056
10 2120 230 000 30 000 000 000 0000	RETIREMENT H.S.	51,532	51,403	65,830	67,106	79,510	85,164	5,654
10 2120 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	25,307	27,244	26,365	27,244	29,790	25,035	(4,755)
10 2120 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	25,307	17,577	15,819	15,819	17,874	15,021	(2,853)
10 2120 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	40,492	31,638	31,638	31,638	35,748	30,042	(5,706)
10 2120 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	2,154	2,226	1,893	1,958	1,884	2,021	137
10 2120 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	2,154	1,436	1,136	1,137	1,130	1,212	82
10 2120 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	3,446	2,585	2,271	2,273	2,260	2,425	165
10 2120 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	207	214	188	194	195	200	5
10 2120 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	207	138	113	112	117	120	3
10 2120 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	332	249	225	225	234	240	6
10 2120 281 000 10 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH ELEM	-	-	6,664	5,946	6,664	6,743	78
10 2120 281 000 20 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH M.S.	6,664	5,445	6,664	7,135	6,109	-	(6,109)
10 2120 281 000 30 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	-	-	-	-	6,995	6,995
10 2120 290 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS ELEM	-	-	10,000	-	10,000	6,474	(3,526)
10 2120 290 000 20 000 000 000 0000	OTHER EMPLOYEE BENEFITS M.S.	10,000	-	10,000	-	6,600	-	(6,600)
10 2120 290 000 30 000 000 000 0000	OTHER EMPLOYEE BENEFITS M.S.	-	-	-	-	-	7,772	7,772
	TYPE 200 BENEFITS	**274,602**	**233,606**	**275,414**	**260,229**	**307,431**	**313,362**	**5,930**
10 2120 330 000 20 000 000 000 0000	CONTRACTED SERVICES M.S.	500	495	-	-	-	-	-
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	-	-	-	-	-	-
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	11,898
	TYPE 300 PROF & TECH SRVC	**900**	**495**	**-**	**-**	**13,102**	**26,500**	**13,398**
10 2120 442 000 20 000 000 000 0000	LEASED COPIER M.S.	925	-	925	-	925	1,296	371

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10 2120 442 000 30 000 000 000 0000	LEASED COPIER H.S.	925	1,041	925	848	925	1,296	371
	TYPE 400 CONT MAINT	**1,850**	**1,041**	**1,850**	**848**	**1,850**	**2,592**	**742**
10 2120 519 000 20 000 000 000 0000	FIELD TRIPS M.S.	200	-	-	-	-	-	-
10 2120 519 000 30 000 000 000 0000	FIELD TRIP H.S.	400	529	400	550	475	550	75
10 2120 530 000 30 000 000 000 0000	POSTAGE H.S.	-	-	-	76	-	-	-
10 2120 550 000 20 000 000 000 0000	PRINTING AND BINDING M.S.	500	-	-	-	-	-	-
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	-	-	-
10 2120 580 000 30 000 000 000 0000	TRAVEL HS	-	-	-	-	500	500	-
10 2120 591 000 10 000 000 000 0000	MISC PURCH SRVC ELEM	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**1,100**	**529**	**400**	**655**	**975**	**1,050**	**75**
10 2120 610 000 00 000 000 000 0000	SUPPLIES	5,720	5,808	6,600	7,644	-	-	-
10 2120 610 000 10 000 000 000 0000	SUPPLIES ELEM	5,000	4,146	4,700	3,741	3,228	1,500	(1,728)
10 2120 610 000 20 000 000 000 0000	SUPPLIES M.S.	1,400	792	3,500	2,182	1,750	3,500	1,750
10 2120 610 000 30 000 000 000 0000	SUPPLIES H.S.	7,510	4,937	7,320	3,095	6,873	6,798	(75)
10 2120 610 411 10 000 000 000 0000	SUPPLIES ELEM	-	4,697	-	-	-	-	-
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	90	100	83	100	100	-
10 2120 635 000 10 000 000 000 0000	MEALS/REFRESHMENTS ELEM	-	-	-	-	-	-	-
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	100	-	400	146	274	470	196
10 2120 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	400	-	-	685	1,565	-	(1,565)
10 2120 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS H.S.	790	504	550	441	550	550	-
10 2120 650 000 20 000 000 000 0000	SOFTWARE AND LICENSES M.S.	-	-	-	545	-	-	-
	TYPE 600 SUPPLIES	**21,020**	**20,975**	**23,170**	**19,194**	**14,340**	**12,918**	**(1,422)**
10 2120 750 000 30 000 000 000 0000	EQUIPMENT-NEW H.S.	-	2,619	-	-	-	-	-
	TYPE 700 PROPERTY	**-**	**2,619**	**-**	**-**	**-**	**-**	**-**
10 2120 810 000 10 000 000 000 0000	DUES AND FEES ELEM	-	-	500	384	468	500	32
10 2120 810 000 20 000 000 000 0000	DUES AND FEES M.S.	250	-	-	-	-	-	-
10 2120 810 000 30 000 000 000 0000	DUES AND FEES H.S.	595	13	350	-	470	470	-
10 2120 810 000 30 000 000 000 9000	DUES AND FEES ELEM	-	740		-			
10 2120 890 000 10 000 000 000 0000	MISC EXPENSE ELEM	500	-	-	-	-	-	-
10 2120 890 000 20 000 000 000 0000	MISC EXPENSE M.S.	-	-	500	-	-	-	-
	TYPE 800 OTHER	**1,345**	**753**	**1,350**	**384**	**938**	**970**	**32**
	TOTAL 2120 GUIDANCE SRVC	**933,621**	**839,255**	**851,983**	**850,185**	**894,127**	**904,941**	**10,814**
10 2130 151 000 10 000 000 000 0000	SALARIES ATTEND ELEM	14,216	14,642	14,950	13,012	14,106	15,283	1,176

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10 2130 151 000 20 000 000 000 0000	SALARIES ATTEND M.S.	14,216	14,642	14,950	13,068	14,106	15,283	1,176
10 2130 151 000 30 000 000 000 0000	SALARIES ATTEND H.S.	28,432	29,285	29,900	29,900	30,797	31,721	924
10 2130 152 000 10 000 000 000 0000	SALARIES SUB SEC ELEM	220	241	220	151	220	220	-
10 2130 152 000 20 000 000 000 0000	SALARIES SUB SEC M.S.	-	144	-	111	-	-	-
10 2130 152 000 30 000 000 000 0000	SALARIES SUB SEC H.S.	420	599	420	275	420	420	-
	TYPE 100 SALARIES	**57,504**	**59,554**	**60,440**	**56,516**	**59,650**	**62,926**	**3,276**
10 2130 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	34	34	34	29	38	38	-
10 2130 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	34	34	34	29	38	38	-
10 2130 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	67	67	67	77	77	77	-
10 2130 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	48	46	49	39	48	52	4
10 2130 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	48	46	49	39	48	52	4
10 2130 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	97	92	98	114	105	77	(28)
10 2130 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	1,104	1,114	1,160	983	1,096	1,186	90
10 2130 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	1,088	1,106	1,144	984	1,079	1,169	90
10 2130 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	2,207	2,142	2,319	2,127	2,388	2,459	71
10 2130 230 000 10 000 000 000 0000	RETIREMENT ELEM	2,444	2,520	3,246	2,797	3,702	4,655	953
10 2130 230 000 20 000 000 000 0000	RETIREMENT M.S.	2,407	2,503	3,199	2,800	3,645	4,589	944
10 2130 230 000 30 000 000 000 0000	RETIREMENT H.S.	4,885	4,958	6,488	6,399	8,066	9,652	1,585
10 2130 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	5,061	5,273	5,273	3,955	5,958	-	(5,958)
10 2130 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	5,061	5,273	5,273	3,955	5,958	-	(5,958)
10 2130 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	10,123	10,546	10,546	6,152	11,916	10,014	(1,902)
10 2130 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	431	431	379	284	377	-	(377)
10 2130 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	431	431	379	284	377	-	(377)
10 2130 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	862	862	757	758	753	808	55
10 2130 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	41	42	38	28	39	-	(39)
10 2130 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	41	41	38	28	39	-	(39)
10 2130 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	83	83	75	75	78	80	2
	TYPE 200 BENEFITS	**36,597**	**37,644**	**40,645**	**31,936**	**45,826**	**34,947**	**(10,879)**
10 2130 330 000 00 000 000 000 0000	OTHER PROFESSIONAL SERVICES	4,000	1,488	2,500	1,262	2,500	2,500	-
	TYPE 300 BENEFITS	**4,000**	**1,488**	**2,500**	**1,262**	**2,500**	**2,500**	**-**
10 2130 442 000 20 000 000 000 0000	LEASED COPIER M.S.	873	-	873	77	873	1,284	411
10 2130 442 000 30 000 000 000 0000	LEASED COPIER H.S.	925	2,019	925	1,624	925	1,296	371
	TYPE 400 CONT MAINT	**1,798**	**2,019**	**1,798**	**1,701**	**1,798**	**2,580**	**782**
10 2130 550 000 30 000 000 000 0000	PRINTING AND BINDING H.S.	-	-	-	-	-	-	-
10 2130 580 000 00 000 000 000 0000	TRAVEL	100	-	100	-	100	100	-
	TYPE 500 OTHER PURCH SRVC	**100**	**-**	**100**	**-**	**100**	**100**	**-**
10 2130 610 000 00 000 000 000 0000	SUPPLIES	-	-	-	-	-	-	-

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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.	250	-	300	-	300	300	-
10 2130 610 000 30 000 000 000 0000	SUPPLIES H.S.	990	707	900	885	810	810	-
	TYPE 600 SUPPLIES	**1,540**	**707**	**1,500**	**885**	**1,410**	**1,410**	**-**
10 2130 760 000 30 000 000 000 0000	EQUIP-REPLACEMENT H.S.	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2130 ATTENDANCE SRVC	**101,539**	**101,411**	**106,983**	**92,301**	**111,284**	**104,463**	**(6,821)**
10 2140 121 000 00 000 000 000 0000	SALARY PSYCH K-12	107,145	129,655	142,993	151,992	146,604	233,877	87,273
10 2140 130 000 00 000 000 000 0000	SUMMER PSYCH K-12	2,000	-	8,000	-	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	43,680	44,990	45,935	45,935	47,313	48,733	1,419
	TYPE 100 SALARIES	**152,825**	**174,645**	**196,928**	**197,927**	**200,717**	**289,410**	**88,692**
10 2140 213 000 00 000 000 000 0000	LIFE INSURANCE	218	263	320	359	330	480	151
10 2140 214 000 00 000 000 000 0000	LTD INSURANCE	436	516	632	711	659	961	302
10 2140 220 000 00 000 000 000 0000	SOCIAL SECURITY	11,691	13,206	15,065	14,937	15,355	22,140	6,785
10 2140 220 891 00 000 000 000 0000	SOCIAL SECURITY		-		-	-	-	-
10 2140 230 000 00 000 000 000 0000	RETIREMENT	25,873	29,567	42,143	42,274	51,865	86,910	35,044
10 2140 230 891 00 000 000 000 0000	RETIREMENT	-	-	-	-	-	-	-
10 2140 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	20,246	26,365	31,638	31,638	35,748	40,056	4,308
10 2140 272 000 00 000 000 000 0000	DENTAL INSURANCE	1,723	2,154	2,271	2,273	2,260	3,233	973
10 2140 275 000 00 000 000 000 0000	VISION INSURANCE	166	207	225	225	234	320	86
	TYPE 200 BENEFITS	**60,353**	**72,279**	**92,294**	**92,417**	**106,452**	**154,100**	**47,648**
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	299	1,500	705	1,500	1,500	-
	TYPE 500 OTHER PURCH SRVC	**1,500**	**299**	**1,500**	**705**	**1,500**	**1,500**	**-**
10 2140 610 000 00 000 000 000 0000	SUPPLIES	2,500	4,328	2,500	7,473	2,500	2,500	-
	TYPE 600 SUPPLIES	**2,500**	**4,328**	**2,500**	**7,473**	**2,500**	**2,500**	**-**
10 2140 750 000 30 000 000 000 0000	EQUIPMENT - NEW H.S.	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 2140 810 000 00 000 000 000 0000	DUES AND FEES	-	-	-	-	-	-	-

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	TYPE 800 OTHER	-	-	-	-	-	-	-
	TOTAL 2140 PSYCHOLOGICAL SRVC	**217,178**	**251,552**	**293,222**	**298,676**	**311,169**	**447,510**	**136,341**
10 2220 110 000 00 000 000 000 0000	SALARIES TECH K-12	91,414	94,156	96,134	96,134	99,018	101,988	2,971
10 2220 121 000 10 000 000 000 0000	SALARIES TECH ELEM	15,077	24,562	15,543	40,901	38,843	50,902	12,058
10 2220 121 000 20 000 000 000 0000	SALARIES TECH M.S.	15,077	20,723	15,543	32,237	29,473	34,396	4,923
10 2220 121 000 30 000 000 000 0000	SALARIES TECH H.S.	68,686	50,967	66,465	36,228	33,789	42,103	8,314
10 2220 130 000 00 000 000 000 0000	SUMMER SALARIES	6,225	-	6,225	244	6,225	6,225	-
10 2220 141 000 00 000 000 000 0000	SALARIES TECH TECHNICIAN K-12	164,765	174,111	173,272	176,212	178,470	183,824	5,354
	TYPE 100 SALARIES	**361,244**	**364,520**	**373,182**	**381,955**	**385,818**	**419,437**	**33,620**
10 2220 213 000 00 000 000 000 0000	LIFE INSURANCE K-12	591	587	618	701	640	659	19
10 2220 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	26	40	26	70	66	87	21
10 2220 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	26	34	26	53	50	58	8
10 2220 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	117	97	113	61	57	72	14
10 2220 214 000 00 000 000 000 0000	LTD INSURANCE K-12	871	842	889	1,022	943	972	28
10 2220 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	51	79	53	138	132	173	41
10 2220 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	51	67	53	106	100	117	17
10 2220 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	234	191	226	121	115	143	28
10 2220 220 000 00 000 000 000 0000	SOCIAL SECURITY K-12	20,074	20,048	21,086	20,245	21,704	22,341	637
10 2220 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	1,153	1,857	1,189	3,099	2,972	3,894	922
10 2220 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	1,153	1,567	1,189	2,443	2,255	2,631	377
10 2220 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	5,255	3,780	5,085	2,745	2,585	3,221	636
10 2220 230 000 00 000 000 000 0000	RETIREMENT K-12	44,425	45,307	58,985	58,334	73,311	87,699	14,387
10 2220 230 000 10 000 000 000 0000	RETIREMENT ELEM	2,552	4,158	3,326	8,688	10,037	15,286	5,249
10 2220 230 000 20 000 000 000 0000	RETIREMENT M.S.	2,552	3,508	3,326	6,834	7,616	10,329	2,713
10 2220 230 000 30 000 000 000 0000	RETIREMENT H.S.	11,629	8,629	14,223	7,688	8,731	12,643	3,912
10 2220 240 000 00 000 000 000 0000	TUITION REIMBURSEMENT K-12	2,000	7,165	2,000	7,360	2,000	10,029	8,029
10 2220 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE K-12	40,492	42,184	42,184	42,184	47,664	40,056	(7,608)
10 2220 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	1,691	3,607	1,761	6,190	6,995	5,878	(1,116)
10 2220 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	1,691	2,860	1,761	4,398	4,969	4,176	(793)
10 2220 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	1,680	9,353	12,297	5,231	5,910	4,967	(943)
10 2220 272 000 00 000 000 000 0000	DENTAL INSURANCE K-12	3,446	3,446	3,029	3,031	3,014	3,233	219
10 2220 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	144	295	126	445	445	474	30
10 2220 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	144	234	126	316	316	337	21
10 2220 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	143	764	883	376	377	401	24
10 2220 275 000 00 000 000 000 0000	VISION INSURANCE K-12	332	332	300	300	312	320	8
10 2220 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	14	28	13	44	46	47	1
10 2220 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	14	22	13	31	33	33	1
10 2220 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	14	74	87	37	39	40	1
	TYPE 200 BENEFITS	**142,563**	**161,154**	**174,993**	**182,290**	**203,435**	**230,317**	**26,882**

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ACCOUNT	DESCRIPTION	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	BUDGET 2016/2017	INCREASE/ (DECREASE)
10 2220 330 000 40 000 000 000 0000	PURCH PRO&TECH SVCS K-12	-	360	-	-	-	-	-
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	-	115	-	-	-	-	-
10 2220 324 000 40 000 000 000 9000	PRO ED SVC - EMP TRAINING K-12	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**-**	**475**	**-**	**-**	**-**	**-**	**-**
10 2220 580 000 00 000 000 000 0040	TRAVEL K-12	-	255	-	-	-	-	-
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	**-**	**255**	**-**	**-**	**-**	**-**	**-**
10 2220 610 000 00 000 000 000 0040	SUPPLIES K-12	6,000	2,329	6,000	6	2,000	5,000	3,000
10 2220 610 000 40 000 000 000 0000	SUPPLIES K-12	-	-	-	-	-	-	-
10 2220 618 000 00 000 000 000 0040	ADM SOFTWARE,LICENSING/SUPPLIES K-12	-	-	-	8,685	-	-	-
10 2220 618 000 00 000 000 000 0040	ADM SOFTWARE,LICENSING/SUPPLIES K-12	124,000	112,967	124,000	96,302	102,099	104,330	2,231
	TYPE 600 SUPPLIES	**130,000**	**115,296**	**130,000**	**104,994**	**104,099**	**109,330**	**5,231**
10 2220 750 000 00 000 000 000 0040	EQUIPMENT NEW K-12	50,000	39,803	29,000	39,059	39,900	52,792	12,892
	TYPE 700 SUPPLIES	**50,000**	**39,803**	**29,000**	**39,059**	**39,900**	**52,792**	**12,892**
10 2220 810 000 00 000 000 000 0000	DUES AND FEES K-12	-	-	-	-	-	-	-
	TYPE 800 OTHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2220 TECHNOLOGY SRVC	**683,808**	**681,503**	**707,175**	**708,297**	**733,251**	**811,876**	**78,625**
10 2230 538 000 00 000 000 000 0000	TELECOMMUNICATION K-12	4,500	4,109	4,500	4,043	4,500	4,500	-
	TYPE 500 OTHER PURCH SRVC	**4,500**	**4,109**	**4,500**	**4,043**	**4,500**	**4,500**	**-**
	TOTAL 2230 EDUCATIONAL TV SRVC	**4,500**	**4,109**	**4,500**	**4,043**	**4,500**	**4,500**	**-**
10 2250 121 000 10 000 000 000 0000	SALARIES LIBRARY ELEM	72,140	72,140	74,371	80,905	77,769	67,458	(10,311)
10 2250 121 000 20 000 000 000 0000	SALARIES LIBRARY M.S.	57,591	57,591	59,372	72,165	61,911	91,792	29,881
10 2250 121 000 30 000 000 000 0000	SALARIES LIBRARY H.S.	62,253	33,720	64,178	75,329	67,063	78,455	11,392
10 2250 122 000 10 000 000 000 0000	SALARIES SUB ELEM	730	2,149	730	2,594	730	730	-
10 2250 122 000 20 000 000 000 0000	SALARIES SUB M.S.	220	1,208	220	938	220	220	-
10 2250 122 000 30 000 000 000 0000	SALARIES SUB H.S.	1,020	175	1,020	1,150	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	17,100	17,261	17,987	18,367	18,685	19,247	562
10 2250 171 000 30 000 000 000 0000	SALARIES LIBRARY AIDES H.S.	23,005	24,353	24,198	25,120	25,137	25,894	756
10 2250 177 000 10 000 000 000 0000	SALARIES SUB AIDES ELEM	180	1,583	180	210	180	180	-
10 2250 177 000 30 000 000 000 0000	SALARIES SUB AIDES H.S.	80	160	80	400	80	80	-

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	TYPE 100 SALARIES	**234,319**	**210,340**	**242,336**	**277,377**	**252,795**	**285,076**	**32,280**
10 2250 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	152	150	157	173	164	147	(17)
10 2250 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	98	97	101	111	105	156	51
10 2250 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	106	104	109	119	114	133	19
10 2250 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	303	295	312	343	328	295	(33)
10 2250 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	196	190	202	219	211	312	102
10 2250 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	212	205	218	236	114	267	153
10 2250 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	6,896	6,650	7,135	7,443	7,448	6,703	(746)
10 2250 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	4,423	4,468	4,559	5,562	4,753	7,039	2,286
10 2250 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	6,606	4,373	6,845	7,717	7,137	8,067	929
10 2250 220 520 10 000 000 000 9055	SOCIAL SECURITY ELEM	-	-	-	15	-	-	-
10 2250 230 000 10 000 000 000 0000	RETIREMENT ELEM	15,262	15,416	19,959	21,207	25,159	26,311	1,152
10 2250 230 000 20 000 000 000 0000	RETIREMENT M.S.	9,787	9,943	12,753	15,356	16,055	27,631	11,577
10 2250 230 000 30 000 000 000 0000	RETIREMENT H.S.	14,620	9,845	19,148	21,495	24,109	31,666	7,557
10 2250 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	22,473	23,412	23,412	23,412	26,454	20,028	(6,426)
10 2250 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	7,896	8,226	8,226	8,226	9,294	10,014	720
10 2250 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	10,123	10,546	10,546	10,546	11,916	10,014	(1,902)
10 2250 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	1,913	1,913	1,681	1,682	1,673	1,617	(56)
10 2250 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	672	672	591	591	588	808	221
10 2250 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	862	862	757	758	753	808	55
10 2250 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	184	184	167	167	173	160	(13)
10 2250 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	65	65	59	58	61	80	19
10 2250 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	83	83	75	75	78	80	2
10 2250 281 000 30 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	-	-	-	-	-	-
10 2250 290 000 30 000 000 000 0000	OTHER EMPLOYEE BENEFITS H.S.	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	**102,932**	**97,698**	**117,010**	**125,512**	**136,687**	**152,336**	**15,649**
10 2250 330 000 10 000 000 000 0000	TECHN RELATED CONT SRVC ELEM	3,161	-	3,000	-	3,000	2,900	(100)
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	-	1,800	-	2,300	-	-	-
10 2250 330 000 20 000 000 000 9000	OTHER PROF SRVC M.S.	-	300	-	1,750	-	-	-
10 2250 330 000 30 000 000 000 9000	OTHER PROF SRVC H.S.	-	-	-	2,150	-	-	-
	TYPE 300 BENEFITS	**3,161**	**2,100**	**3,000**	**6,200**	**3,000**	**2,900**	**(100)**
10 2250 442 000 20 000 000 000 0000	LEASED COPIERS M.S.	925	1,035	925	849	925	1,296	371
10 2250 442 000 30 000 000 000 0000	LEASED COPIERS H.S.	925	1,002	925	848	925	1,116	191
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	880	30
	TYPE 400 CONT MAINT	**1,850**	**2,037**	**2,650**	**2,505**	**2,700**	**3,292**	**592**
10 2250 550 000 20 000 000 000 0000	PRINTING AND BINDING M.S.	100	-	-	-	-	-	-
10 2250 580 000 20 000 000 000 0000	TRAVEL M.S.	-	-	-	-	-	500	500

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10 2250 580 000 30 000 000 000 0000	TRAVEL H.S.	750	-	-	-	872	100	(772)
	TYPE 500 OTHER PURCH SRVC	**850**	**-**	**-**	**-**	**872**	**600**	**(272)**
10 2250 610 000 10 000 000 000 0000	SUPPLIES ELEM	1,000	1,430	1,000	999	1,106	1,103	(3)
10 2250 610 000 20 000 000 000 0000	SUPPLIES M.S.	1,500	1,452	1,000	989	415	1,000	585
10 2250 610 000 30 000 000 000 0000	SUPPLIES H.S.	535	474	700	760	700	100	(600)
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	5,500	4,753	5,000	4,591	3,994	4,000	6
10 2250 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	6,557	4,895	6,000	5,465	4,309	5,150	841
10 2250 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS H.S.	14,578	13,542	12,365	12,482	9,984	8,106	(1,878)
10 2250 650 000 00 000 000 000 0040	SOFTWARE AND LICENSES K-12	4,700	4,515	4,700	-	4,700	-	(4,700)
10 2250 650 000 10 000 000 000 0000	SOFTWARE AND LICENSES ELEM	250	489	-	250	1,403	1,500	97
10 2250 650 000 20 000 000 000 0000	SOFTWARE AND LICENSES M.S.	900	3,353	-	2,242	3,776	3,350	(426)
10 2250 650 000 20 000 000 000 0040	SOFTWARE AND LICENSES M.S.	1,920	-	1,800	-	1,800	-	(1,800)
10 2250 650 000 30 000 000 000 0000	SOFTWARE AND LICENSES H.S.	20,500	19,222	20,622	20,299	21,000	22,070	1,070
	TYPE 600 SUPPLIES	**57,940**	**54,125**	**53,187**	**48,076**	**53,187**	**46,379**	**(6,808)**
10 2250 750 000 30 000 000 000 0000	EQUIPMENT NEW H.S.	10,073	-	-	-	-	2,150	2,150
	TYPE 700 SUPPLIES	**10,073**	**-**	**-**	**-**	**-**	**2,150**	**2,150**
10 2250 810 000 20 000 000 000 0000	DUES AND FEES M.S.	400	-	1,100	-	-	-	-
10 2250 810 000 30 000 000 000 0000	DUES AND FEES H.S.	350	729	295	295	350	350	-
10 2250 890 000 20 000 000 000 0000	MISC EXPENSE M.S.	-	-	500	-	-	-	-
	TYPE 800 OTHER	**750**	**729**	**1,895**	**295**	**350**	**350**	**-**
	TOTAL 2250 LIBRARY SRVC	**411,874**	**367,028**	**420,078**	**459,965**	**449,591**	**493,083**	**43,492**
10 2260 110 000 00 000 000 000 0000	SALARY SUPER OF INA/SPECIAL ED K-12	191,465	197,209	201,350	176,652	195,561	201,428	5,867
10 2260 121 000 10 000 000 000 0000	SALARIES ASC ELEM	142,556	142,556	144,087	145,571	147,465	67,141	(80,324)
10 2260 121 000 20 000 000 000 0000	SALARIES ASC M.S.	72,945	72,945	75,201	84,971	78,427	86,816	8,389
10 2260 121 000 30 000 000 000 0000	SALARIES ASC H.S.	39,787	39,787	39,787	39,787	40,237	66,874	26,638
10 2260 122 000 10 000 000 000 0000	SALARY SUBS ELEM	200	837	200	2,200	200	200	-
10 2260 130 000 10 000 000 000 0000	SALARIES SUMMER CURR WRITING ELEM	8,400	7,455	9,100	15,597	9,100	4,400	(4,700)
10 2260 130 000 20 000 000 000 0000	SALARIES SUMMER CURR WRITING M.S.	4,900	4,900	8,400	4,900	8,400	5,200	(3,200)
10 2260 130 000 30 000 000 000 0000	SALARIES SUMMER CURR WRITING H.S.	7,000	7,403	16,100	10,798	16,100	17,200	1,100
	TYPE 100 SALARIES	**467,253**	**473,091**	**494,225**	**480,475**	**495,490**	**449,260**	**(46,230)**
10 2260 213 000 00 000 000 000 0000	LIFE INSURANCE K-12	651	654	677	691	520	685	165
10 2260 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	242	232	245	273	251	114	(137)
10 2260 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	124	123	128	140	133	148	14
10 2260 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	68	67	68	77	68	114	45
10 2260 214 000 00 000 000 000 0000	LTD INSURANCE K-12	651	630	664	683	704	685	(19)

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10 2260 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	485	455	490	540	501	228	(273)
10 2260 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	248	241	256	277	267	295	29
10 2260 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	135	132	135	152	137	227	91
10 2260 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	11,563	11,407	11,734	12,412	11,993	5,488	(6,504)
10 2260 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	5,955	5,487	6,395	6,407	6,642	7,039	397
10 2260 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	3,579	3,566	4,275	3,826	4,310	6,432	2,122
10 2260 220 000 00 000 000 000 0000	SOCIAL SECURITY K-12	14,647	14,855	15,403	13,250	14,960	15,409	449
10 2260 230 000 10 000 000 000 0000	RETIREMENT ELEM	25,591	25,454	32,825	34,852	40,508	21,544	(18,964)
10 2260 230 000 20 000 000 000 0000	RETIREMENT M.S.	13,179	13,179	17,891	19,079	22,436	27,632	5,196
10 2260 230 000 30 000 000 000 0000	RETIREMENT H.S.	7,921	7,989	11,960	10,825	14,557	25,248	10,690
10 2260 230 000 00 000 000 000 0000	RETIREMENT K-12	32,415	33,387	43,089	36,360	50,533	60,489	9,956
10 2260 240 000 00 000 000 000 0000	TUITION REIMBURSEMENT K-12	-	16,285	-	8,424	-	-	-
10 2260 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE K-12	20,246	21,092	21,092	19,334	23,832	20,028	(3,804)
10 2260 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	10,123	10,546	10,546	10,546	11,916	-	(11,916)
10 2260 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	10,123	10,546	10,546	10,546	11,916	10,014	(1,902)
10 2260 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	5,061	5,273	5,273	5,273	5,958	8,011	2,053
10 2260 272 000 00 000 000 000 0000	DENTAL INSURANCE K-12	1,723	1,723	1,514	1,389	1,507	1,617	110
10 2260 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	862	862	757	758	753	-	(753)
10 2260 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	862	862	757	758	753	808	55
10 2260 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	431	431	379	379	377	647	270
10 2260 275 000 00 000 000 000 0000	VISION INSURANCE K-12	166	166	150	138	156	160	4
10 2260 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	83	83	75	75	78	-	(78)
10 2260 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	83	83	75	75	78	80	2
10 2260 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	41	41	38	37	39	64	25
	TYPE 200 BENEFITS	**167,258**	**185,850**	**197,436**	**197,575**	**225,885**	**213,206**	**(12,679)**
10 2260 324 000 00 000 000 000 0000	PRO ED SVC - EMP TRAINING K-12	-	75	4,000	170	4,000	-	(4,000)
10 2260 324 000 30 000 000 000 0000	PRO ED SVC - EMP TRAINING H.S.	-	6,856	-	-	-	-	-
10 2260 329 000 00 000 000 000 0000	CONTRACTED SERVICES M.S.	8,000	-	-	-	-	-	-
10 2260 330 000 00 000 000 000 0000	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	5,000	5,000
	TYPE 300 BENEFITS	**8,000**	**6,931**	**4,000**	**170**	**4,000**	**5,000**	**1,000**
10 2260 580 000 00 000 000 000 0000	TRAVEL-CONFERENCES K-12	3,920	3,305	3,920	178	3,920	3,920	-
	TYPE 500 OTHER PURCH SRVC	**3,920**	**3,305**	**3,920**	**178**	**3,920**	**3,920**	**-**
10 2260 610 000 00 000 000 000 0000	SUPPLIES K-12	560	60	560	-	560	560	-
10 2260 610 000 30 000 000 000 0000	SUPPLIES H.S.	-	-	-	-	-	-	-
10 2260 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS K-12	-	-	-	-	-	-	-
10 2260 640 000 00 000 000 000 0000	BOOKS AND PERIODICALS K-12	200	-	200	167	200	200	-
	TYPE 600 SUPPLIES	**760**	**60**	**760**	**167**	**760**	**760**	**-**
10 2260 810 000 00 000 000 000 0000	DUES AND FEES K-12	675	-	675	343	675	675	-

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	TYPE 800 OTHER	**675**	**-**	**675**	**343**	**675**	**675**	**-**
	TOTAL 2260 CURRICULUM SRVC	**647,866**	**669,236**	**701,016**	**678,907**	**730,730**	**672,821**	**(57,909)**
10 2271 122 000 10 000 000 000 0000	STAFF DEVELOPMENT SUBS ELEM	300	-	-	-	-	-	-
10 2271 122 000 10 000 153 000 0000	STAFF DEVELOPMENT SUBS ELEM	-	-	-	-	233	333	100
10 2271 122 000 20 000 000 000 0000	STAFF DEVELOPMENT SUBS M.S.	300	-	-	-	-	-	-
10 2271 122 000 20 000 153 000 0000	STAFF DEVELOPMENT SUBS M.S.	-	-	-	-	233	333	100
10 2271 122 000 30 000 000 000 0000	STAFF DEVELOPMENT SUBS H.S.	300	-	-	-	-	-	-
10 2271 122 222 10 000 000 000 0000	STAFF DEVELOPMENT SUBS	-	-	-	1,750	-	-	-
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 122 000 30 000 153 000 0000	STAFF DEVELOPMENT SUBS H.S.	-	-	-	-	233	333	100
	TYPE 100 SALARIES	**900**	**-**	**-**	**3,050**	**699**	**999**	**300**
10 2271 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	230	-	-	69	-	-	-
10 2271 220 000 10 000 153 000 0000	SOCIAL SECURITY ESL ELEM	-	-	-	-	18	25	8
10 2271 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	230	-	-	46	-	-	-
10 2271 220 000 20 000 153 000 0000	SOCIAL SECURITY ESL M.S.	-	-	-	-	18	25	8
10 2271 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	230	-	-	2	-	-	-
10 2271 220 000 30 000 153 000 0000	SOCIAL SECURITY ESL H.S.	-	-	-	-	18	25	8
10 2271 220 222 10 000 000 000 0000	SOCIAL SECURITY	-	-	-	67	-	-	-
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	-	-	-
10 2271 230 000 10 000 000 000 0000	RETIREMENT ELEM	51	-	-	37	-	-	-
10 2271 230 000 10 000 153 000 0000	RETIREMENT ESL ELEM	-	-	-	-	60	100	40
10 2271 230 000 20 000 000 000 0000	RETIREMENT M.S.	51	-	-	48	-	-	-
10 2271 230 000 20 000 153 000 0000	RETIREMENT ESL M.S.	-	-	-	-	60	100	40
10 2271 230 000 30 000 000 000 0000	RETIREMENT H.S.	51	-	-	5	-	-	-
10 2271 230 000 30 000 153 000 0000	RETIREMENT ESL H.S.	-	-	-	-	60	100	40
10 2271 230 222 10 000 000 000 0000	RETIREMENT	-	-	-	37	-	-	-
10 2271 230 222 20 000 000 000 0000	RETIREMENT	-	-	-	48	-	-	-
10 2271 230 222 30 000 000 000 0000	RETIREMENT	-	-	-	5	-	-	-
	TYPE 200 BENEFITS	**841**	**-**	**-**	**415**	**234**	**376**	**142**
10 2271 324 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	1,500	-	-	-	-	-
10 2271 324 000 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	867	-	2,680	4,000	-	(4,000)
10 2271 324 000 10 000 153 000 0000	PROF ED SRVC EMPLOYEE TRAIN ESL ELEM	-	-	-	-	200	-	(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.	-	737	-	2,340	4,000	-	(4,000)
10 2271 324 000 20 000 153 000 0000	PROF ED SRVC EMPLOYEE TRAIN ESL M.S.	-	-	-	-	200	-	(200)

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10 2271 324 000 30 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN H.S.	-	1,597	-	8,853	4,000	-	(4,000)
10 2271 324 000 30 000 153 000 0000	PROF ED SRVC EMPLOYEE TRAIN ESL H.S.	-	-	-	-	200	-	(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	-	-	-
10 2271 324 222 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN	-	-	-	2,200	-	-	-
10 2271 324 222 20 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	935	-	-	-	-	-
10 2271 324 222 20 000 000 000 9301	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	999	-	-	-	-	-
10 2271 324 411 00 000 000 000 0000	PROF ED SRVC EMP TRAINING - Title I	6,522	-	-	-	-	-	-
10 2271 324 411 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	225	-	-	-	-	-
10 2271 324 421 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	-	46,898	46,898	-
10 2271 324 520 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	3,450	-	-	-
10 2271 324 891 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN	-	150	-	75	-	-	-
10 2271 329 000 00 000 000 000 0000	STAFF DEVELOPMENT	430	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**6,952**	**7,010**	**-**	**26,948**	**59,498**	**46,898**	**(12,600)**
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	1,798	6,000	1,247	2,000	2,000	-
10 2271 580 000 20 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS-M.S.	6,000	1,165	6,000	1,498	2,000	2,000	-
10 2271 580 000 30 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS-H.S.	6,000	1,622	6,000	6,752	2,000	2,000	-
10 2271 580 212 10 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS-H.S.	-	103	-	-	-	-	-
10 2271 580 212 20 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS-H.S.	-	13	-	-	-	-	-
10 2271 580 411 10 000 000 000 0000	TRAVEL-CONF/SEM TITLE I ELEM	-	514	-	-	-	-	-
10 2271 580 520 10 000 000 000 9055	TRAVEL-CONF/SEM	-	-	-	763	-	-	-
10 2271 580 981 00 000 000 000 0000	TRAVEL-CONF/SEM ARRA ELEM	-	40	-	20	-	-	-
	TYPE 500 OTHER PURCH SRVC	**18,000**	**5,255**	**18,000**	**10,424**	**6,000**	**6,000**	**-**
10 2271 610 000 00 000 000 000 0000	SUPPLIES	-	225	-	-	-	-	-
10 2271 610 000 00 000 000 000 9053	SUPPLIES	-	341	-	-	-	-	-
10 2271 610 411 10 000 000 000 0000	SUPPLIES ELEM	-	666	-	-	-	-	-
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	-	1,130	-	-	-	-	-
	TYPE 600 SUPPLIES	**-**	**2,363**	**-**	**198**	**-**	**-**	**-**
	TOTAL 2271 CURRICULUM SRVC	**26,693**	**14,627**	**18,000**	**41,035**	**66,431**	**54,273**	**(12,158)**
10 2280 330 411 10 000 000 000 0000	PROFESSIONAL TECH SRVC-TITLE I ELEM	-	164	-	193	-	-	-
	TYPE 300 PROF & TECH SRVC	-	164	-	193	-	-	-
	TOTAL 2280 NONPUBLIC SRVC	-	164	-	193	-	-	-

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10 2290 171 000 10 000 000 000 0000	SALARIES AIDES ELEM	-	-	-	-	-	27,307	27,307
10 2290 171 000 20 000 000 000 0000	SALARIES AIDES M.S.	-	-	-	-	-	30,342	30,342
10 2290 171 000 30 000 000 000 0000	SALARIES AIDES H.S.	-	-	-	-	-	13,654	13,654
10 2290 177 000 10 000 000 000 0000	SALARY SUB AIDES ELEM	-	-	-	-	-	-	-
10 2290 177 000 20 000 000 000 0000	SALARY SUB AIDES M.S.	-	-	-	-	-	-	-
10 2290 177 000 30 000 000 000 0000	SALARY SUB AIDES H.S.	-	-	-	-	-	-	-
	TYPE 100 SALARIES	-	-	-	-	-	71,303	71,303
10 2290 220 000 10 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	-	2,089	2,089
10 2290 220 000 20 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	-	2,321	2,321
10 2290 220 000 30 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	-	1,045	1,045
10 2290 230 000 10 000 000 000 0000	RETIREMENT ELEM	-	-	-	-	-	8,200	8,200
10 2290 230 000 20 000 000 000 0000	RETIREMENT M.S.	-	-	-	-	-	9,112	9,112
10 2290 230 000 30 000 000 000 0000	RETIREMENT H.S.	-	-	-	-	-	4,100	4,100
	TYPE 200 BENEFITS	-	-	-	-	-	26,867	26,867
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	98,170
10 2310 111 000 00 000 000 000 0000	SALARY-BOARD SECRETARY	2,800	2,900	2,900	2,900	2,900	2,900	-
	TYPE 100 SALARIES	2,800	2,900	2,900	2,900	2,900	2,900	-
10 2310 220 000 00 000 000 000 0000	SOCIAL SECURITY	214	222	222	222	222	222	-
10 2310 230 000 00 000 000 000 0000	RETIREMENT	474	491	621	621	749	871	122
	TYPE 200 BENEFITS	688	713	842	842	971	1,093	122
10 2310 324 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	130	-	-	-
10 2310 330 000 00 000 000 000 0000	AUDITORS	22,300	24,850	22,300	25,765	22,300	26,000	3,700
10 2310 350 000 00 000 000 000 0000	SECURITY	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	22,300	24,850	22,300	25,895	22,300	26,000	3,700
10 2310 525 000 00 000 000 000 0000	INSURANCE-BONDING	4,000	4,279	4,400	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	10,000	682	5,000	587	2,500	2,500	-
10 2310 580 000 00 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	3,000	1,056	2,000	842	2,000	2,000	-
	TYPE 500 OTHER PURCH SRVC	17,000	6,017	11,400	5,707	8,500	8,500	-

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10 2310 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	341	-	-	-	-	-
	TYPE 600 SUPPLIES	**-**	**341**	**-**	**-**	**-**	**-**	**-**
10 2310 810 000 00 000 000 000 0000	DUES AND FEES	12,300	11,463	12,300	11,563	12,300	12,300	-
10 2310 890 000 00 000 000 000 0000	MISCELLANEOUS	2,500	1,312	1,100	999	1,100	1,100	-
	TYPE 800 OTHER	**14,800**	**12,775**	**13,400**	**12,562**	**13,400**	**13,400**	**-**
	TOTAL 2310 BOARD SRVC	**57,588**	**47,595**	**50,842**	**47,907**	**48,071**	**51,893**	**3,822**
10 2320 111 000 00 000 000 000 0000	SALARY-BOARD TREASURER	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 2320 220 000 00 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10 2320 230 000 00 000 000 000 0000	RETIREMENT	-	-	-	-	-	-	-
10 2320 250 000 00 000 000 000 0000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 2320 525 000 00 000 000 000 0000	INSURANCE-BONDING	350	-	500	-	344	350	6
	TYPE 500 OTHER PURCH SRVC	**350**	**-**	**500**	**-**	**344**	**350**	**6**
10 2320 890 000 00 000 000 000 0000	MISCELLANEOUS	-	-	-	-	-	-	-
	TYPE 800 OTHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2320 TREASURER SRVC	**350**	**-**	**500**	**-**	**344**	**350**	**6**
10 2330 305 000 00 000 000 000 0000	TAX COLLECTION	70,000	88,677	70,000	-	70,000	-	(70,000)
10 2330 310 000 00 000 000 000 0000	TAX COLLECTION	85,000	68,811	85,000	144,407	85,000	155,000	70,000
	TYPE 300 PROF & TECH SRVC	**155,000**	**157,488**	**155,000**	**144,407**	**155,000**	**155,000**	**-**
10 2330 530 000 00 000 000 000 0000	POSTAGE	10,000	10,793	10,000	11,952	10,000	10,000	-
10 2330 549 000 00 000 000 000 0000	ADVERTISING	4,000	1,354	2,500	320	2,500	2,500	-
	TYPE 500 OTHER PURCH SRVC	**14,000**	**12,147**	**12,500**	**12,272**	**12,500**	**12,500**	**-**
10 2330 890 000 00 000 000 000 0000	SENIOR CITIZENS TAX REBATE	140,000	131,340	140,000	123,049	120,000	120,000	-
	TYPE 800 OTHER	**140,000**	**131,340**	**140,000**	**123,049**	**120,000**	**120,000**	**-**
	TOTAL 2330 TAX ASSESSMENT	**309,000**	**300,975**	**307,500**	**279,728**	**287,500**	**287,500**	**-**
10 2350 330 000 00 000 000 000 0000	ATTORNEY FEES DISTRICT	150,000	236,904	150,000	363,047	150,000	150,000	-
	TYPE 300 PROF & TECH SRVC	**150,000**	**236,904**	**150,000**	**363,047**	**150,000**	**150,000**	**-**

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	TOTAL 2350 LEGAL SRVCS	150,000	236,904	150,000	363,047	150,000	150,000	-
10 2360 110 000 00 000 000 000 0000	SALARY-SUPER/ASS'T SUPER	278,293	284,324	292,661	253,962	274,495	282,730	8,235
10 2360 151 000 00 000 000 000 0000	SALARIES SUPER/ASST SECTY	93,400	96,202	98,222	98,222	101,169	104,204	3,035
10 2360 176 000 00 000 000 000 0000	SALARIES-SUBSTITUTE CALLER	-	-	-	-	-	-	-
	TYPE 100 SALARIES	371,693	380,526	390,883	352,184	375,664	386,934	11,270
10 2360 213 000 00 000 000 000 0000	LIFE INSURANCE	1,105	1,107	1,150	1,107	1,105	1,138	33
10 2360 214 000 00 000 000 000 0000	LTD INSURANCE	1,264	1,224	1,290	1,292	1,277	1,316	38
10 2360 220 000 00 000 000 000 0000	SOCIAL SECURITY	28,435	25,823	29,903	26,082	28,738	29,600	862
10 2360 230 000 00 000 000 000 0000	RETIREMENT	62,928	64,423	83,649	68,711	97,072	116,196	19,125
10 2360 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	40,492	42,184	42,184	39,547	47,664	40,056	(7,608)
10 2360 272 000 00 000 000 000 0000	DENTAL INSURANCE	3,446	3,446	3,029	2,842	3,014	3,233	219
10 2360 275 000 00 000 000 000 0000	VISION INSURANCE	332	332	300	281	312	320	8
10 2360 281 000 00 000 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	-	-	-	5,946	-	6,715	6,715
10 2360 290 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	5,566	5,566	5,566	-	5,490	5,655	165
	TYPE 200 BENEFITS	143,567	144,105	167,070	145,807	184,673	204,230	19,557
10 2360 324 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	600	-	2,777	-	-	-
10 2360 330 000 00 000 000 000 0000	OTHER PROFESSIONAL SRVC	-	105	-	301	-	-	-
	TYPE 300 BENEFITS	-	705	-	3,078	-	-	-
10 2360 442 000 00 000 000 000 0000	LEASED COPY MACHINES	7,454	-	7,454	-	7,454	7,128	(326)
	TYPE 400 CONT MAINT	7,454	-	7,454	-	7,454	7,128	(326)
10 2360 530 000 00 000 000 000 0000	POSTAGE	2,500	1,633	2,500	1,126	2,500	2,500	-
10 2360 549 000 00 000 000 000 0000	ADVERTISING	4,000	6,941	4,000	3,858	4,000	4,000	-
10 2360 550 000 00 000 000 000 0000	PRINTING AND BINDING	9,480	1,554	9,480	386	2,000	2,000	-
10 2360 580 000 00 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	7,300	3,127	7,300	1,762	5,000	5,000	-
	TYPE 500 OTHER PURCH SRVC	23,280	13,255	23,280	7,133	13,500	13,500	-
10 2360 610 000 00 000 000 000 0000	SUPPLIES	4,000	3,414	4,000	2,608	4,000	4,000	-
10 2360 618 000 00 000 000 000 0000	SOFTWARE LICENSE FEES	-	3,016	-	5,634	-	-	-
10 2360 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	-	-	774	-	-	-
10 2360 640 000 00 000 000 000 0000	BOOKS AND PERIODICALS	1,800	346	1,800	240	1,800	1,800	-
	TYPE 600 SUPPLIES	5,800	6,776	5,800	9,256	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	4,068	6,840	4,171	6,840	6,840	-

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10 2360 890 000 00 000 000 000 0000	MISCELLANEOUS	1,040	900	1,040	-	1,040	1,040	-
	TYPE 800 OTHER	**7,880**	**4,968**	**7,880**	**4,171**	**7,880**	**7,880**	**-**
	TOTAL 2360 SUPERINTENDENTS OFFICE	**559,674**	**550,336**	**602,367**	**521,990**	**594,971**	**625,472**	**30,501**
10 2380 110 000 10 000 000 000 0000	SALARIES ELEM	191,231	196,968	201,104	201,104	207,137	213,352	6,214
10 2380 110 000 20 000 000 000 0000	SALARIES M.S.	203,649	209,758	214,163	214,163	220,588	227,206	6,618
10 2380 110 000 30 000 000 000 0000	SALARIES H.S.	190,798	196,522	200,649	200,649	206,668	223,312	16,644
10 2380 151 000 10 000 000 000 0000	SALARIES PRINCIP SECTY ELEM	60,934	55,419	65,595	62,219	65,197	67,153	1,956
10 2380 151 000 20 000 000 000 0000	SALARIES PRINCIP SECTY M.S.	82,299	79,131	69,419	70,549	62,178	64,043	1,865
10 2380 151 000 30 000 000 000 0000	SALARIES PRINCIP SECTY H.S.	77,483	69,015	71,263	72,186	74,352	76,582	2,231
10 2380 152 000 10 000 000 000 0000	SUB CLERICAL ELEM	3,267	7,040	3,267	3,027	3,267	3,267	-
10 2380 152 000 20 000 000 000 0000	SUB CLERICAL M.S.	3,267	2,410	3,267	1,896	3,267	3,267	-
10 2380 152 000 30 000 000 000 0000	SUB CLERICAL H.S.	3,267	1,631	3,267	330	3,267	3,267	-
10 2380 153 000 30 000 000 000 0000	SUMMER SAL SECTY H.S.	1,000	-	-	-	-	-	-
	TYPE 100 SALARIES	**817,195**	**817,894**	**831,994**	**826,123**	**845,922**	**881,449**	**35,527**
10 2380 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	785	781	810	927	858	879	21
10 2380 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	835	834	854	984	904	926	23
10 2380 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	783	765	812	927	853	957	104
10 2380 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	857	830	880	996	926	954	28
10 2380 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	972	941	936	1,056	961	990	29
10 2380 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	912	855	897	1,034	955	1,061	105
10 2380 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	19,541	19,606	20,652	20,042	21,084	21,709	625
10 2380 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	22,125	22,044	21,944	21,280	21,882	22,530	649
10 2380 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	20,850	19,920	21,051	20,208	21,748	23,192	1,444
10 2380 230 000 10 000 000 000 0000	RETIREMENT ELEM	43,245	42,704	57,773	56,499	71,216	85,217	14,001
10 2380 230 000 20 000 000 000 0000	RETIREMENT M.S.	48,964	48,300	61,386	58,865	73,911	88,443	14,532
10 2380 230 000 30 000 000 000 0000	RETIREMENT H.S.	46,142	45,039	58,888	58,387	73,460	91,039	17,580
10 2380 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	40,492	43,063	42,184	42,184	47,664	40,056	(7,608)
10 2380 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	40,492	42,184	42,184	43,063	47,664	40,056	(7,608)
10 2380 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	40,492	42,184	42,184	42,184	47,664	40,056	(7,608)
10 2380 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	3,446	3,518	3,029	3,031	3,014	3,233	219
10 2380 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	3,446	3,446	3,029	3,094	3,014	3,233	219
10 2380 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	3,446	3,446	3,029	3,031	3,014	3,233	219
10 2380 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	332	368	300	300	312	320	8
10 2380 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	332	332	300	306	312	320	8
10 2380 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	332	332	300	300	312	320	8
10 2380 281 000 10 000 000 000 0000	OPEB FOR COSTS OF RETIR HEALTH ELEM	13,818	12,710	13,818	13,699	10,485	6,533	(3,952)
10 2380 281 000 20 000 000 000 0000	OPEB FOR COSTS OF RETIR HEALTH M.S.	-	-	-	5,351	-	-	-
10 2380 290 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS ELEM	10,000	-	10,000	10,000	10,000	10,000	-
10 2380 290 000 20 000 000 000 0000	OTHER EMPLOYEE BENEFITS M.S.	-	-	-	-	-	-	-
10 2380 290 000 30 000 000 000 0000	OTHER EMPLOYEE BENEFITS H.S.	-	-	-	-	-	-	-

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	TYPE 200 BENEFITS	**362,638**	**354,202**	**407,239**	**407,748**	**462,213**	**485,258**	**23,045**
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.	-	500	-	245	-	-	-
10 2380 324 000 30 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING H.S.	-	-	-	-	-	-	-
10 2380 330 000 10 000 000 000 0000	CONTRACTED SERVICES ELEM	600	-	600	380	600	600	-
10 2380 330 000 20 000 000 000 0000	CONTRACTED SERVICES M.S.	500	-	700	548	-	-	-
10 2380 330 000 30 000 000 000 0000	CONTRACTED SERVICES H.S.	3,000	-	3,000	350	3,200	3,200	-
10 2380 350 000 30 000 000 000 0000	SECURITY/SAFETY SERVICES H.S.	-	659	1,200	1,299	-	1,200	1,200
	TYPE 300 BENEFITS	**4,100**	**1,159**	**5,500**	**2,822**	**3,800**	**5,000**	**1,200**
10 2380 430 000 10 000 000 000 0000	REPAIRS/MAINT ELEM	-	1,887	-	-	-	-	-
10 2380 430 000 20 000 000 000 0000	REPAIRS/MAINT ELEM	-	2,898	-	-	-	-	-
10 2380 430 000 30 000 000 000 0000	REPAIRS/MAINT H.S.	-	7,953	-	3,750	-	-	-
10 2380 442 000 10 000 000 000 0000	LEASE COPY MACHINES ELEM	6,345	6,874	6,345	5,816	6,345	5,772	(573)
10 2380 442 000 20 000 000 000 0000	LEASE COPY MACHINES M.S.	6,330	6,858	6,330	5,803	6,330	5,772	(558)
10 2380 442 000 30 000 000 000 0000	LEASE COPY MACHINES H.S.	6,352	6,882	6,352	5,823	6,352	5,592	(760)
10 2380 442 000 40 000 000 000 0000	LEASE COPY MACHINES	-	-	-	-	-	-	-
	TYPE 400 CONT MAINT	**19,028**	**33,353**	**19,028**	**21,192**	**19,028**	**17,136**	**(1,892)**
10 2380 530 000 10 000 000 000 0000	POSTAGE ELEM	4,000	1,101	3,900	782	1,800	1,800	-
10 2380 530 000 20 000 000 000 0000	POSTAGE M.S.	4,700	4,491	4,700	1,694	4,000	3,000	(1,000)
10 2380 530 000 30 000 000 000 0000	POSTAGE H.S.	8,500	3,763	8,500	1,981	8,500	5,000	(3,500)
10 2380 550 000 10 000 000 000 0000	PRINTING AND BINDING ELEM	3,000	894	2,900	417	2,500	2,500	-
10 2380 550 000 20 000 000 000 0000	PRINTING AND BINDING M.S.	4,500	2,294	4,000	1,947	-	-	-
10 2380 550 000 30 000 000 000 0000	PRINTING AND BINDING H.S.	10,750	3,648	11,085	5,926	8,385	8,385	-
10 2380 580 000 10 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS ELEM	-	132	-	247	-	-	-
10 2380 580 000 20 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS M.S.	1,200	937	400	793	450	200	(250)
10 2380 580 000 30 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS H.S.	3,000	696	3,000	2,696	3,000	3,000	-
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	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**39,650**	**17,955**	**38,485**	**16,484**	**28,635**	**23,885**	**(4,750)**
10 2380 610 000 10 000 000 000 0000	SUPPLIES ELEM	600	1,635	500	732	4,126	4,100	(26)
10 2380 610 000 20 000 000 000 0000	SUPPLIES M.S.	5,913	2,971	5,210	4,393	3,000	5,000	2,000
10 2380 610 000 30 000 000 000 0000	SUPPLIES H.S.	14,768	12,140	18,646	9,549	12,896	12,896	-
10 2380 634 000 20 000 000 000 0000	SNACKS M.S.	2,500	214	2,500	1,316	1,700	-	(1,700)
10 2380 634 000 30 000 000 000 0000	SNACKS H.S.	500	495	500	440	500	1,000	500
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.	400	-	-	31	200	-	(200)
10 2380 635 000 30 000 000 000 0000	MEALS/REFRESHMENTS H.S.	500	315	1,500	620	1,500	1,000	(500)
10 2380 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS-ELEM	500	50	500	-	500	500	-
10 2380 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS-M.S.	750	174	500	207	-	-	-

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10 2380 650 000 10 000 000 000 0000	SOFTWARE H.S.	-	-	-	300	300	300	-
	TYPE 600 SUPPLIES	**26,431**	**17,995**	**29,856**	**17,651**	**24,722**	**24,796**	**74**
10 2380 750 000 20 000 000 000 0000	EQUIPMENT NEW M.S.	-	-	-	-	9,017	-	(9,017)
10 2380 750 000 30 000 000 000 0000	EQUIPMENT NEW H.S.	6,000	5,798	11,000	18,761	11,000	7,260	(3,740)
10 2380 760 000 10 000 000 000 0000	EQUIPMENT REPLACEMENT ELEM	-	4,678	-	-	-	-	-
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	-
	TYPE 700 SUPPLIES	**6,000**	**10,476**	**11,000**	**19,663**	**25,017**	**12,260**	**(12,757)**
10 2380 810 000 10 000 000 000 0000	DUES AND FEES ELEM	-	94	600	104	600	600	-
10 2380 810 000 20 000 000 000 0000	DUES AND FEES M.S.	900	838	800	908	1,000	1,500	500
10 2380 810 000 30 000 000 000 0000	DUES AND FEES H.S.	1,060	648	1,060	1,398	1,060	1,060	-
10 2380 890 000 10 000 000 000 0000	MISCELLANEOUS EXPENSE ELEM	500	48	-	-	-	-	-
10 2380 890 000 20 000 000 000 0000	MISCELLANEOUS EXPENSE M.S.	1,000	-	1,200	-	1,800	800	(1,000)
	TYPE 800 OTHER	**3,460**	**1,628**	**3,660**	**2,410**	**4,460**	**3,960**	**(500)**
	TOTAL 2380 PRINCIPALS SVCS	**1,278,502**	**1,254,662**	**1,346,762**	**1,314,092**	**1,413,797**	**1,453,744**	**39,947**
10 2420 330 000 00 000 000 000 0000	MEDICAL EXAMS	200	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**200**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2420 MEDICAL SVCS	**200**	**-**	**-**	**-**	**-**	**-**	**-**
10 2430 330 000 00 000 000 000 0000	DENTAL EXAMS	-	-	-	-	-	-	-
10 2430 336 000 00 000 000 000 0000	DENTAL EXAMS	600	488	600	496	600	600	-
	TYPE 300 PROF & TECH SRVC	**600**	**488**	**600**	**496**	**600**	**600**	**-**
	TOTAL 2430 DENTAL SVCS	**600**	**488**	**600**	**496**	**600**	**600**	**-**
10 2440 121 000 10 000 000 000 0000	SALARIES NURSE ELEM	70,319	70,319	72,494	80,251	75,636	83,650	8,014
10 2440 121 000 20 000 000 000 0000	SALARIES NURSE M.S.	32,336	32,336	33,337	41,060	34,754	38,384	3,630
10 2440 121 000 30 000 000 000 0000	SALARIES NURSE H.S.	42,865	42,865	44,190	44,605	46,070	50,881	4,811
10 2440 122 000 10 000 000 000 0000	SALARIES SUBS ELEM	-	1,532	-	2,586	-	-	-
10 2440 122 000 20 000 000 000 0000	SALARIES SUBS M.S.	-	1,152	-	772	-	-	-
10 2440 122 000 30 000 000 000 0000	SALARIES SUBS H.S.	-	1,988	-	1,030	-	-	-
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	24,650	26,230	25,924	27,015	26,946	27,747	801
10 2440 131 000 20 000 000 000 0000	SALARIES NURSE AIDE M.S.	11,415	11,949	12,005	12,241	12,478	14,941	2,463
10 2440 131 000 30 000 000 000 0000	SALARIES NURSE AIDE H.S.	15,131	15,783	15,914	16,239	16,541	14,941	(1,600)
10 2440 134 000 10 000 000 000 0000	SALARIES SUBS NURSE AIDES ELEM	60	-	60	-	60	60	-
10 2440 134 000 20 000 000 000 0000	SALARY SUBS NURSE AIDES M.S.	90	-	90	-	90	90	-

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10 2440 134 000 30 000 000 000 0000	SALARY SUBS NURSE AIDES H.S.	500	200	500	250	500	500	-
10 2440 177 000 10 000 000 000 0000	SALARY SUBS AIDES ELEM	250	643	250	580	250	250	-
10 2440 177 000 20 000 000 000 0000	SALARY SUBS AIDES M.S.	-	427	-	868	-	-	-
10 2440 177 000 30 000 000 000 0000	SALARY SUBS AIDES H.S.	-	525	-	1,061	-	-	-
10 2440 182 000 20 000 000 000 0000	SUMMER SALARIES NURSE AIDE M.S.	263	-	262	-	-	-	-
10 2440 182 000 30 000 000 000 0000	SUMMER SALARIES NURSE AIDE H.S.	263	-	263	-	-	-	-
	TYPE 100 SALARIES	**198,140**	**205,947**	**205,813**	**228,557**	**213,325**	**231,444**	**18,119**
10 2440 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	161	160	167	184	174	189	15
10 2440 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	74	74	77	85	80	91	10
10 2440 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	99	98	102	113	106	112	5
10 2440 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	323	314	332	365	349	379	30
10 2440 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	149	145	153	168	161	181	21
10 2440 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	197	192	203	223	213	224	11
10 2440 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	7,289	7,451	7,593	8,324	7,871	8,546	674
10 2440 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	3,374	3,349	3,496	3,998	3,620	4,086	466
10 2440 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	4,495	4,487	4,656	4,567	4,828	5,074	246
10 2440 230 000 10 000 000 000 0000	RETIREMENT ELEM	16,131	16,346	21,240	22,807	26,587	33,546	6,958
10 2440 230 000 20 000 000 000 0000	RETIREMENT M.S.	7,467	7,518	9,778	11,333	12,228	16,040	3,812
10 2440 230 000 30 000 000 000 0000	RETIREMENT H.S.	9,948	9,952	13,025	12,949	16,308	19,916	3,609
10 2440 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	20,246	21,092	21,092	21,092	23,832	20,028	(3,804)
10 2440 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	8,706	9,070	9,070	9,070	10,248	9,313	(935)
10 2440 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	11,540	12,022	12,022	12,022	13,584	10,715	(2,869)
10 2440 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	1,723	1,723	1,514	1,516	1,507	1,617	110
10 2440 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	741	741	651	652	648	752	104
10 2440 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	982	982	863	864	859	865	6
10 2440 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	166	166	150	150	156	160	4
10 2440 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	71	71	65	65	67	74	7
10 2440 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	95	95	86	85	89	86	(3)
	TYPE 200 BENEFITS	**93,976**	**96,046**	**106,334**	**110,631**	**123,516**	**131,993**	**8,477**
10 2440 330 000 10 000 000 000 0000	PURCHASED PROF. & TECH. SRVC ELEM	-	-	-	-	-	105	105
	TYPE 300 PROF & TECH SRVC	**-**	**-**	**-**	**-**	**-**	**105**	**105**
10 2440 430 000 10 000 000 000 0000	CONT MAINT ELEM	120	-	120	25	120	-	(120)
10 2440 430 000 20 000 000 000 0000	CONT MAINT M.S.	150	165	150	70	100	115	15
10 2440 430 000 30 000 000 000 0000	CONT MAINT H.S.	140	95	130	95	125	80	(45)
	TYPE 400 CONT MAINT	**410**	**260**	**400**	**190**	**345**	**195**	**(150)**
10 2440 530 000 20 000 000 000 0000	POSTAGE M.S.	800	-	-	-	50	-	(50)
	TYPE 500 OTHER PURCH SRVC	**800**	**-**	**-**	**-**	**50**	**-**	**(50)**

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10 2440 610 000 10 000 000 000 0000	SUPPLIES ELEM	1,632	1,372	1,632	1,511	1,752	1,768	16
10 2440 610 000 20 000 000 000 0000	SUPPLIES M.S.	2,500	1,222	1,500	880	1,350	1,124	(226)
10 2440 610 000 30 000 000 000 0000	SUPPLIES H.S.	931	954	1,450	465	1,229	1,274	45
	TYPE 600 SUPPLIES	**5,063**	**3,548**	**4,582**	**2,855**	**4,331**	**4,166**	**(165)**
10 2440 750 000 20 000 000 000 0000	NEW EQUIPMENT M.S.	-	1,594	-	-	-	-	-
10 2440 750 000 30 000 000 000 0000	NEW EQUIPMENT H.S.	-	-	-	1,138	-	-	-
	TYPE 700 PROPERTY	**-**	**1,594**	**-**	**1,138**	**-**	**-**	**-**
10 2440 890 000 20 000 000 000 0000	MISC EXPENSE M.S.	500	-	-	-	-	-	-
	TYPE 800 PROPERTY	**500**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2440 NURSES SVCS	**298,889**	**307,395**	**317,130**	**343,371**	**341,567**	**367,903**	**26,336**
10 2511 110 000 00 000 000 000 0000	SALARY-BUS MANAGER/ASST	191,275	197,013	201,151	207,325	213,546	219,951	6,405
10 2511 150 000 00 000 000 000 0000	SALARIES BUS OFF SECTY/CLERICAL	175,083	179,779	184,119	184,357	189,646	195,335	5,689
	TYPE 100 SALARIES	**366,358**	**376,793**	**385,269**	**391,682**	**403,192**	**415,287**	**12,095**
10 2511 213 000 00 000 000 000 0000	LIFE INSURANCE	941	2,292	975	2,461	1,006	1,076	70
10 2511 214 000 00 000 000 000 0000	LTD INSURANCE	1,185	1,152	1,209	1,391	1,262	1,005	(257)
10 2511 220 000 00 000 000 000 0000	SOCIAL SECURITY	28,026	27,982	29,473	28,665	30,844	31,769	925
10 2511 230 000 00 000 000 000 0000	RETIREMENT	62,024	64,382	82,448	83,998	104,185	124,711	20,526
10 2511 240 000 00 000 000 000 0000	TUITION REIMBURSEMENT	3,330	3,825	3,330	4,167	3,330	-	(3,330)
10 2511 250 000 00 000 000 000 0000	UNEMPLOYMENT COMP	23,000	13,039	23,000	8,720	23,000	23,000	-
10 2511 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	60,738	64,614	63,276	65,648	71,496	60,084	(11,412)
10 2511 272 000 00 000 000 000 0000	DENTAL INSURANCE	5,170	5,170	4,543	4,547	4,521	4,850	329
10 2511 275 000 00 000 000 000 0000	VISION INSURANCE	498	498	450	450	469	480	12
10 2511 290 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	2,335	2,335	2,335	2,405	2,656	2,736	80
	TYPE 200 BENEFITS	**187,246**	**185,288**	**211,038**	**202,451**	**242,769**	**249,711**	**6,942**
10 2511 330 000 00 000 000 000 0000	PURCHASED PRO&TECH SVCS	17,195	21,000	17,195	34,651	17,195	17,195	-
10 2511 324 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	530	-	915	600	600	-
10 2511 340 000 00 000 000 000 0000	COMPUTER SERVICES	34,100	32,739	34,100	34,273	45,100	-	(45,100)
	TYPE 300 PROF & TECH SRVC	**51,295**	**54,269**	**51,295**	**69,839**	**62,895**	**17,795**	**(45,100)**
10 2511 442 000 00 000 000 000 0000	RENTAL POSTAGE MACHINE/COPIER	8,091	7,668	8,091	7,211	8,091	8,787	696
	TYPE 400 CONT MAINT	**8,091**	**7,668**	**8,091**	**7,211**	**8,091**	**8,787**	**696**
10 2511 530 000 00 000 000 000 0000	POSTAGE	5,000	2,255	5,000	1,651	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	2,000	903	1,000	1,000	-

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10 2511 580 000 00 000 000 000 0000	TRAVEL	3,000	1,277	3,000	1,612	1,300	1,300	-
	TYPE 500 OTHER PURCH SRVC	**10,000**	**4,435**	**10,000**	**4,166**	**7,300**	**7,300**	**-**
10 2511 610 000 00 000 000 000 0000	SUPPLIES	4,751	4,026	4,751	4,137	4,751	4,746	(5)
10 2511 618 000 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	1,000	-	500	-	-	-	-
	TYPE 600 SUPPLIES	**5,751**	**4,026**	**5,251**	**4,137**	**4,751**	**49,846**	**45,095**
10 2511 750 000 00 000 000 000 0000	EQUIPMENT-NEW	-	-	-	3,886	-	-	-
10 2511 760 000 00 000 000 000 0000	EQUIPMENT-REPLACEMENT	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**-**	**-**	**-**	**3,886**	**-**	**-**	**-**
10 2511 810 000 00 000 000 000 0000	DUES AND FEES	13,500	10,613	13,500	8,704	13,500	13,500	-
10 2511 890 000 00 000 000 000 0000	MISCELLANEOUS	-	58	-	1,063	-	-	-
	TYPE 800 OTHER	**13,500**	**10,671**	**13,500**	**9,767**	**13,500**	**13,500**	**-**
	TOTAL 2511 BUSINESS SVCS	**642,240**	**643,148**	**684,444**	**693,139**	**742,497**	**762,226**	**19,728**
10 2690 110 000 00 000 000 000 0000	SALARY-SUPERVISOR OPERATIONS	43,742	45,054	46,000	46,000	47,380	48,801	1,421
10 2690 151 000 00 000 000 000 0000	SALARIES SECTY/CLERICAL	-	11,256	33,333	33,682	34,331	35,361	1,030
10 2690 161 000 00 000 000 000 0000	SALARIES MAINTENANCE	249,392	233,367	314,746	300,022	324,230	333,965	9,734
10 2690 163 000 00 000 000 000 0000	OVERTIME MAINTENANCE	18,997	28,103	18,997	20,130	18,997	18,997	-
10 2690 170 000 00 000 000 000 0000	SALARIES CUSTODIAL	977,163	922,271	982,634	901,982	973,648	1,002,352	28,704
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	40,560	30,000	31,487	40,000	40,000	-
10 2690 174 000 00 000 000 000 0000	OVERTIME-CUSTODIAL	15,000	28,072	15,000	31,166	30,000	30,000	-
10 2690 182 000 00 000 000 000 0000	SAL MAINT/ CUST SUMMER EMPLOYEE	35,000	30,271	35,000	29,513	35,000	35,000	-
	TYPE 100 SALARIES	**1,369,294**	**1,338,953**	**1,475,709**	**1,394,106**	**1,503,586**	**1,544,476**	**40,890**
10 2690 213 000 00 000 000 000 0000	LIFE INSURANCE	1,852	1,835	1,839	2,141	2,185	2,190	5
10 2690 214 000 00 000 000 000 0000	LTD INSURANCE	4,150	3,954	4,487	4,820	4,633	4,772	139
10 2690 220 000 00 000 000 000 0000	SOCIAL SECURITY	104,751	101,142	112,892	104,157	115,024	118,152	3,128
10 2690 230 000 00 000 000 000 0000	RETIREMENT	231,821	225,017	315,802	291,446	388,527	463,806	75,279
10 2690 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	268,258	303,194	300,560	319,834	327,690	275,385	(52,305)
10 2690 272 000 00 000 000 000 0000	DENTAL INSURANCE	22,832	24,771	21,579	22,921	20,721	22,229	1,508
10 2690 275 000 00 000 000 000 0000	VISION INSURANCE	2,280	2,439	2,100	2,278	2,148	2,201	53
10 2690 281 000 00 000 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	-	12,623	-	10,417	-	38,109	38,109
10 2690 290 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	**635,945**	**674,976**	**759,259**	**758,014**	**860,928**	**926,844**	**65,916**
10 2690 324 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	66	-	350	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2016-2017

ACCOUNT	DESCRIPTION	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	BUDGET 2016/2017	INCREASE/ (DECREASE)
10 2690 348 000 00 000 000 000 0000	TECHNICAL SERVICES	-	10,500	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**-**	**10,566**	**-**	**350**	**-**	**-**	**-**
10 2690 411 000 00 000 000 000 0000	DISPOSAL SVCS	23,614	24,178	24,322	26,791	24,322	24,322	-
10 2690 414 000 00 000 000 000 0000	LAWN CARE SVCS	82,000	77,219	82,000	61,822	82,000	82,000	-
10 2690 415 000 00 000 000 000 0000	UNIFORM SVCS	3,000	1,237	-	174	-	-	-
10 2690 424 000 00 000 000 000 0000	WATER/SEWAGE	48,500	41,833	48,500	42,070	45,000	45,000	-
10 2690 430 000 00 000 000 000 0000	REPAIRS & MAINT EQUIP	194,000	195,346	195,052	214,490	197,669	211,465	13,796
10 2690 442 000 00 000 000 000 0000	RENTALS	-	5,824	-	1,122	-	-	-
10 2690 444 000 00 000 000 000 0000	RENTALS/LEASE VEHICLES	5,000	1,455	3,000	1,549	3,000	3,000	-
	TYPE 400 CONT MAINT	**356,114**	**347,091**	**352,874**	**348,018**	**351,991**	**365,787**	**13,796**
10 2690 523 000 00 000 000 000 0000	PROP/AUTO/LIAB INSURANCE	235,675	244,735	255,068	259,576	263,375	274,675	11,300
10 2690 529 000 00 000 000 000 0000	WORKERS COMPENSATION	155,000	180,746	195,000	185,714	245,000	275,000	30,000
10 2690 531 000 00 000 000 000 0000	TELEPHONE	45,000	33,783	45,000	24,326	45,000	45,000	-
10 2690 538 000 00 000 000 000 0000	TELECOMMUNICATIONS	35,562	21,488	35,562	26,835	36,648	34,856	(1,792)
10 2690 580 000 00 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	1,560	-	1,560	385	1,560	1,560	-
	TYPE 500 OTHER PURCH SRVC	**472,797**	**480,752**	**532,190**	**496,836**	**591,583**	**631,091**	**39,508**
10 2690 610 000 00 000 000 000 0000	SUPPLIES	173,611	160,257	173,611	201,923	173,611	178,811	5,200
10 2690 621 000 00 000 000 000 0000	NATURAL GAS	101,000	162,272	146,953	178,639	149,270	135,288	(13,982)
10 2690 622 000 00 000 000 000 0000	ELECTRIC	521,063	498,361	535,333	467,091	528,129	509,359	(18,770)
10 2690 624 000 00 000 000 000 0000	FUEL OIL	-	20,800	1,500	-	673	673	-
	TYPE 600 SUPPLIES	**795,674**	**841,690**	**857,397**	**847,653**	**851,683**	**824,131**	**(27,552)**
10 2690 750 000 00 000 000 000 0000	EQUIPMENT-NEW	45,000	72,617	45,000	11,476	49,000	49,000	-
10 2690 760 000 00 000 000 000 0000	EQUIPMENT-REPLACEMENT	10,600	1,264	10,600	547	10,600	10,600	-
	TYPE 700 PROPERTY	**55,600**	**73,881**	**55,600**	**12,023**	**59,600**	**59,600**	**-**
10 2690 810 000 00 000 000 000 0000	DUES AND FEES	3,000	1,740	3,000	1,513	3,000	3,000	-
	TYPE 800 OTHER	**3,000**	**1,740**	**3,000**	**1,513**	**3,000**	**3,000**	**-**
	TOTAL 2690 PLANT OPERATION SVCS	**3,688,424**	**3,769,649**	**4,036,029**	**3,858,512**	**4,222,371**	**4,354,929**	**132,558**
10 2790 110 000 00 000 000 000 0000	SALARY-SUPERVISOR OPERATIONS	43,742	45,054	46,000	46,000	47,380	48,801	1,421
10 2790 151 000 00 000 000 000 0000	SALARIES TRANS SECTY/CLERICAL	35,422	38,170	33,333	33,706	34,331	35,361	1,030
10 2790 152 000 00 000 000 000 0000	CLERICAL SUBS	3,134	4,236	-	-	-	-	-
10 2790 153 000 00 000 000 000 0000	SUMMER CLERICAL	1,307	-	-	-	-	-	-
10 2790 161 000 00 000 000 000 0000	WAGES-MECHANICS	100,277	106,264	105,456	107,136	108,618	111,883	3,266
10 2790 163 000 00 000 000 000 0000	OVERTIME-MECHANICS	5,000	13,539	5,000	12,265	5,000	5,000	-
10 2790 175 000 00 000 000 000 0000	WAGES-DRIVERS	711,096	701,264	703,392	789,777	758,214	781,004	22,790
10 2790 175 000 00 000 000 000 9000	WAGES-DRIVERS	-	392	-	-	-	-	-

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ACCOUNT	DESCRIPTION	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	BUDGET 2016/2017	INCREASE/ (DECREASE)
10 2790 175 000 10 000 000 000 0000	WAGES-DRIVERS	-	-	-	-	-	-	-
10 2790 173 000 00 000 000 000 0000	OVERTIME-DRIVERS	5,000	5,903	5,000	9,622	5,000	5,000	-
10 2790 182 000 00 000 000 000 0000	WAGES-SUMMER EMPLOYEES	15,000	10,140	13,000	8,540	13,000	13,000	-
	TYPE 100 SALARIES	**919,977**	**924,962**	**911,181**	**1,007,046**	**971,543**	**1,000,049**	**28,506**
10 2790 213 000 00 000 000 000 0000	LIFE INSURANCE	1,236	1,220	1,558	1,944	2,025	2,001	(24)
10 2790 214 000 00 000 000 000 0000	LTD INSURANCE	610	592	610	901	861	799	(62)
10 2790 220 000 00 000 000 000 0000	SOCIAL SECURITY	70,378	74,168	69,705	79,976	74,323	76,504	2,181
10 2790 230 000 00 000 000 000 0000	RETIREMENT	155,752	161,421	194,993	233,694	251,047	300,315	49,268
10 2790 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	268,258	275,074	279,468	288,695	327,690	275,385	(52,305)
10 2790 272 000 00 000 000 000 0000	DENTAL INSURANCE	22,832	22,473	20,064	20,745	20,721	22,229	1,508
10 2790 275 000 00 000 000 000 0000	VISION INSURANCE	2,197	2,163	1,988	2,053	2,148	2,201	53
10 2790 290 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	**521,264**	**537,110**	**568,386**	**628,008**	**678,815**	**679,434**	**619**
10 2790 324 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	375	-	-	-	-	-
10 2790 330 000 00 000 000 000 0000	DRIVER PHYSICALS	6,000	2,824	7,000	2,600	7,500	5,000	(2,500)
10 2790 331 000 00 000 000 000 0000	D&A SCREENING	3,899	3,455	5,000	2,735	5,500	4,000	(1,500)
	TYPE 300 PROF & TECH SRVC	**9,899**	**6,654**	**12,000**	**5,335**	**13,000**	**9,000**	**(4,000)**
10 2790 415 000 00 000 000 000 0000	UNIFORMS	4,000	1,604	716	158	716	716	-
10 2790 430 000 00 000 000 000 0000	REPAIRS & MAINT EQUIP	40,000	52,781	50,000	53,092	55,000	55,000	-
10 2790 442 000 00 000 000 000 0000	LEASED COPIER	2,354	3,361	2,354	3,202	2,354	2,556	202
10 2790 444 000 00 000 000 000 0000	RENTALS/LEASES VEHICLES	10,300	-	10,300	-	-	-	-
	TYPE 400 CONT MAINT	**56,654**	**57,745**	**63,370**	**56,453**	**58,070**	**58,272**	**202**
10 2790 513 000 00 000 000 000 0000	CONTRACTED STUDENT TRANSPORTATION	8,000	9,577	8,000	9,618	9,500	10,400	900
10 2790 516 000 00 000 000 000 0000	IU TRANSPORTATION SVCS	54,557	83,604	81,928	36,575	33,115	84,302	51,187
10 2790 549 000 00 000 000 000 0000	ADVERTISING	-	-	-	-	-	-	-
10 2790 580 000 00 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	2,000	-	1,000	-	1,000	1,000	-
	TYPE 500 OTHER PURCH SRVC	**64,557**	**93,181**	**90,928**	**46,193**	**43,615**	**95,702**	**52,087**
10 2790 610 000 00 000 000 000 0000	SUPPLIES	111,685	91,275	115,035	122,571	118,487	125,000	6,513
10 2790 618 000 00 000 000 000 0000	SOFTWARE LICENSE FEES	-	-	-	-	-	5,199	5,199
10 2790 626 000 00 000 000 000 0000	GASOLINE	54,060	39,156	38,194	36,815	27,703	27,198	(505)
10 2790 627 000 00 000 000 000 0000	DIESEL FUEL	168,480	131,649	136,211	125,359	88,948	57,550	(31,398)
10 2790 627 000 00 000 000 000 9000	DIESEL FUEL	-	70	-	-	-	-	-
	TYPE 600 SUPPLIES	**334,225**	**262,150**	**289,440**	**284,745**	**235,138**	**214,947**	**(20,191)**
10 2790 750 000 00 000 000 000 0000	EQUIPMENT-NEW	-	-	-	-	5,000	5,000	-
10 2790 752 000 00 000 000 000 0000	CAPITAL EQUIPMENT	118,000	88,868	118,000	193,598	184,000	278,000	94,000
10 2790 760 000 00 000 000 000 0000	EQUIPMENT-REPLACEMENT	5,000	336	12,500	3,802	12,500	12,500	-

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	TYPE 700 PROPERTY	**123,000**	**89,204**	**130,500**	**197,400**	**201,500**	**295,500**	**94,000**
10 2790 810 000 00 000 000 000 0000	DUES AND FEES	3,000	1,310	3,000	3,288	3,000	3,000	-
10 2790 890 000 00 000 000 000 0000	MISCELLANEOUS	3,800	-	-	-	-	-	-
	TYPE 800 OTHER	**6,800**	**1,310**	**3,000**	**3,288**	**3,000**	**3,000**	**-**
	TOTAL 2790 TRANSP. SVCS	**2,036,376**	**1,972,316**	**2,068,804**	**2,228,467**	**2,204,680**	**2,355,904**	**151,224**
10 2832 890 000 00 000 000 000 0000	MISCELLANEOUS	-	135	-	160	-	-	-
	TYPE 800 OTHER	**-**	**135**	**-**	**160**	**-**	**-**	**-**
	TOTAL 2800 STAFF SVCS	**-**	**135**	**-**	**160**	**-**	**-**	**-**
10 2900 595 000 00 000 000 000 0000	I.U. OPERATIONS	20,086	20,255	20,255	20,502	20,995	21,603	608
	TYPE 500 OTHER PURCH SRVC	**20,086**	**20,255**	**20,255**	**20,502**	**20,995**	**21,603**	**608**
	TOTAL 2900 OTHER SUPPORT SVCS	**20,086**	**20,255**	**20,255**	**20,502**	**20,995**	**21,603**	**608**
10 3200 132 000 10 000 000 000 0000	SALARIES ACTIVITIES ELEM	10,085	3,865	10,085	9,831	10,085	10,596	511
10 3200 132 000 20 000 000 000 0000	SALARIES ACTIVITIES M.S.	18,742	19,730	18,742	17,736	18,742	17,440	(1,302)
10 3200 132 000 30 000 000 000 0000	SALARIES ACTIVITIES H.S.	40,901	44,653	40,901	41,138	40,901	42,972	2,071
10 3200 132 000 30 000 124 000 0000	SALARIES - FINE ARTS H.S.	-	3,100	3,100	2,600	3,100	19,132	16,032
	TYPE 100 SALARIES	**69,728**	**71,349**	**72,828**	**71,305**	**72,828**	**90,140**	**17,312**
10 3200 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	772	296	772	752	772	811	39
10 3200 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	1,434	1,509	1,434	1,389	1,434	1,334	(100)
10 3200 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	3,129	3,416	3,129	3,147	3,129	3,287	158
10 3200 220 000 30 000 124 000 0000	SOCIAL SECURITY - FINE ARTS H.S.	-	237	237	199	237	1,464	1,226
10 3200 230 000 10 000 000 000 0000	RETIREMENT ELEM	1,707	654	2,158	2,104	2,606	3,182	576
10 3200 230 000 20 000 000 000 0000	RETIREMENT M.S.	3,173	3,323	4,011	3,779	4,843	5,237	394
10 3200 230 000 30 000 000 000 0000	RETIREMENT H.S.	6,925	6,802	8,753	8,067	10,569	12,904	2,336
10 3200 230 000 30 000 124 000 0000	RETIREMENT - FINE ARTS H.S.	-	525	663	556	801	5,745	4,944
	TYPE 200 BENEFITS	**17,139**	**16,762**	**21,157**	**19,993**	**24,390**	**33,965**	**9,575**
10 3200 330 000 20 000 000 000 0000	PURCH PRO&TECH SVCS M.S.	-	-	-	71	-	-	-
10 3200 330 000 30 000 000 000 0000	PURCH PRO&TECH SVCS H.S.	-	-	7,750	80	7,750	7,750	-
10 3200 324 000 30 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING H.S.	-	-	-	545	-	-	-
10 3200 340 000 30 000 000 000 0000	CONTRACTED SVCS H.S.	7,750	7,910	-	6,800	-	-	-
10 3200 340 000 30 000 124 000 0000	CONTRACTED SVCS FINE ARTS H.S.	22,232	16,932	19,132	15,432	19,132	-	(19,132)
10 3200 350 000 30 000 000 000 0000	SECURITY/SAFETY SERVICES H.S.	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**29,982**	**24,842**	**26,882**	**22,928**	**26,882**	**7,750**	**(19,132)**

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	BUDGET 2016/2017	INCREASE/ (DECREASE)
10 3200 415 000 30 000 000 000 0000	LAUNDRY LINEN DRY CLEAN H.S.	-	401	-	-	-	-	-
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 444 000 30 000 000 000 0000	RENTALS H.S.	2,100	1,439	2,100	1,931	2,500	2,500	-
	TYPE 400 CONT MAINT	**2,100**	**1,840**	**2,100**	**2,626**	**2,500**	**2,500**	**-**
10 3200 513 000 30 000 000 000 0000	STUDENT TRANS (CONTRACTED) H.S.	9,400	10,321	8,500	3,146	8,000	8,500	500
10 3200 519 000 20 000 000 000 0000	FIELD TRIP M.S.	1,000	629	1,000	175	-	300	300
10 3200 519 000 30 000 000 000 0000	FIELD TRIPS H.S.	11,590	9,549	10,255	12,733	9,686	9,486	(200)
10 3200 550 000 20 000 000 000 0000	PRINTING AND BINDING M.S.	500	-	-	-	-	-	-
10 3200 580 000 20 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS M.S.	-	-	-	-	500	-	(500)
10 3200 580 000 30 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS H.S.	1,260	75	1,260	1,694	1,260	1,260	-
	TYPE 500 OTHER PURCH SRVC	**23,750**	**20,574**	**21,015**	**17,748**	**19,446**	**19,546**	**100**
10 3200 610 000 20 000 000 000 0000	SUPPLIES M.S.	2,000	1,683	2,300	985	1,964	885	(1,079)
10 3200 610 000 30 000 000 000 0000	SUPPLIES H.S.	13,456	7,783	14,691	7,232	14,334	14,034	(300)
10 3200 610 000 30 000 124 000 0000	SUPPLIES FINE ARTS H.S.	16,268	12,899	16,268	18,216	16,268	16,268	-
10 3200 626 000 30 000 000 000 0000	GASOLINE H.S.	-	-	-	213	400	400	-
10 3200 634 000 20 000 000 000 0000	SNACKS M.S.	-	21	300	-	-	1,719	1,719
10 3200 634 000 30 000 000 000 0000	SNACKS H.S.	1,000	376	2,000	148	2,000	2,000	-
10 3200 635 000 30 000 000 000 0000	MEALS/REFRESHMENTS H.S.	360	-	360	170	360	360	-
10 3200 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	400	-	400	226	-	-	-
10 3200 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS H.S.	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**33,484**	**22,762**	**36,319**	**27,191**	**35,326**	**35,666**	**340**
10 3200 750 000 30 000 000 000 0000	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-
10 3200 760 000 30 000 000 000 0000	EQUIPMENT-REPLACEMENT H.S.	-	8,422	-	-	-	-	-
	TYPE 700 PROPERTY	**-**	**8,422**	**-**	**-**	**-**	**-**	**-**
10 3200 810 000 20 000 000 000 0000	DUES AND FEES M.S.	1,500	937	1,500	485	440	-	(440)
10 3200 810 000 30 000 000 000 0000	DUES AND FEES H.S.	9,880	3,334	9,880	6,689	8,345	8,345	-
10 3200 890 000 20 000 000 000 0000	MISCELLANEOUS M.S.	1,000	176	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	**12,380**	**4,447**	**11,880**	**9,431**	**8,785**	**8,345**	**(440)**
	TOTAL 3200 SCHOOL SPONS. ACT	**188,563**	**170,997**	**192,181**	**171,221**	**190,157**	**197,912**	**7,755**
10 3250 131 000 00 000 000 000 0000	SALARY ATHLETIC	-	528	-	-	-	-	-
10 3250 131 000 30 000 000 000 0000	SALARY ATHLETIC H.S.	-	643	-	-	-	-	-
10 3250 133 000 00 000 000 000 0000	SALARY ATHLETIC DIRECTOR	63,880	65,796	67,178	67,178	69,193	71,269	2,076

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10 3250 133 000 20 000 000 000 0000	SALARY ATHLETICS M.S.	31,110	31,447	31,110	35,114	31,110	31,633	523
10 3250 133 000 30 000 000 000 0000	SALARY ATHLETICS H.S.	260,952	260,388	266,499	251,000	266,499	283,276	16,778
10 3250 151 000 00 000 000 000 0000	SALARY ATHLETIC SECRETARY	32,664	33,116	34,350	34,350	35,381	36,442	1,061
10 3250 152 000 00 000 000 000 0000	SALARY SUBS SECS	-	105	-	-	-	-	-
	TYPE 100 SALARIES	**388,606**	**392,023**	**399,137**	**387,642**	**402,182**	**422,620**	**20,438**
10 3250 213 000 00 000 000 000 0000	LIFE INSURANCE	284	286	293	334	312	319	7
10 3250 214 000 00 000 000 000 0000	LTD INSURANCE	328	320	334	384	356	366	11
10 3250 220 000 00 000 000 000 0000	SOCIAL SECURITY	29,728	7,456	30,534	7,624	30,767	32,330	1,563
10 3250 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	-	2,406	-	2,686	-	-	-
10 3250 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	-	19,969	-	18,719	-	-	-
10 3250 230 000 00 000 000 000 0000	RETIREMENT	65,791	16,966	85,415	22,461	103,924	126,913	22,989
10 3250 230 000 20 000 000 000 0000	RETIREMENT M.S.	-	4,190	-	5,751	-	-	-
10 3250 230 000 30 000 000 000 0000	RETIREMENT H.S.	-	27,340	-	35,471	-	-	-
10 3250 240 000 00 000 000 000 0000	TUITION REIMB	-	-	-	-	-	-	-
10 3250 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	20,246	21,092	21,092	21,092	23,832	20,028	(3,804)
10 3250 272 000 00 000 000 000 0000	DENTAL INSURANCE	1,723	1,723	1,514	1,516	1,507	1,617	110
10 3250 275 000 00 000 000 000 0000	VISION INSURANCE	166	166	150	150	156	160	4
	TYPE 200 BENEFITS	**118,267**	**101,913**	**139,333**	**116,188**	**160,854**	**181,733**	**20,880**
10 3250 324 000 00 000 000 000 0000	PROF EDUCATIONAL SERVICES	750	325	200	-	200	2,375	2,175
10 3250 324 000 20 000 000 000 0000	PROF EDUCATIONAL SERVICES M.S.	-	-	-	1,263	-	-	-
10 3250 324 000 30 000 000 000 0000	PROF EDUCATIONAL SERVICES H.S.	-	-	-	5,800	-	-	-
10 3250 330 000 00 000 000 000 0000	OTHER PRO SERVICES	127,446	66,878	126,202	67,525	127,837	129,318	1,481
10 3250 330 000 20 000 000 000 0000	OTHER PRO SERVICES M.S.	-	5,595	-	6,822	-	-	-
10 3250 330 000 30 000 000 000 0000	OTHER PRO SERVICES H.S.	-	48,711	-	67,454	-	-	-
10 3250 350 000 00 000 000 000 0000	POLICE SERVICES	3,200	-	2,800	-	2,800	2,800	-
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.	-	2,393	-	2,523	-	-	-
	TYPE 300 PROF & TECH SRVC	**131,396**	**123,902**	**129,202**	**151,386**	**130,837**	**134,493**	**3,656**
10 3250 430 000 00 000 000 000 0000	REPAIRS/MAINT	39,075	(80)	33,525	486	23,525	59,125	35,600
10 3250 430 000 20 000 000 000 0000	REPAIRS/MAINT M.S.	-	1,196	-	1,464	-	-	-
10 3250 430 000 30 000 000 000 0000	REPAIRS/MAINT H.S.	-	22,070	-	20,917	-	-	-
10 3250 442 000 20 000 000 000 0000	RENTAL EQUIP M.S.	-	500	-	495	-	-	-
10 3250 442 000 30 000 000 000 0000	RENTAL EQUIP H.S.	-	1,785	-	1,766	-	660	660
10 3250 444 000 00 000 000 000 0000	RENTALS	4,550	-	4,550	-	4,550	4,700	150
	TYPE 400 CONT MAINT	**43,625**	**25,470**	**38,075**	**25,129**	**28,075**	**64,485**	**36,410**
10 3250 510 000 00 000 000 000 0000	STUDENT TRANSPORTATION	47,264	655	46,764	-	46,764	48,120	1,356
10 3250 510 000 20 000 000 000 0000	STUDENT TRANSPORTATION M.S.	-	4,225	-	4,305	-	-	-
10 3250 510 000 30 000 000 000 0000	STUDENT TRANSPORTATION H.S.	-	35,604	-	40,438	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2016-2017

ACCOUNT	DESCRIPTION	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	BUDGET 2016/2017	INCREASE/ (DECREASE)
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.	-	3,847	-	-	-	-	-
10 3250 519 000 30 000 000 000 0000	OTHER TRANSPORTATION H.S.	-	-	-	-	-	-	-
10 3250 529 000 00 000 000 000 0000	ATHLETIC INSURANCE	14,000	-	13,500	-	12,625	13,635	1,010
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.	-	10,196	-	10,197	-	-	-
10 3250 530 000 00 000 000 000 0000	POSTAGE	400	18	375	-	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	725	-	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	1,442	10,523	129	10,600	10,600	-
10 3250 580 000 20 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS M.S.	-	-	-	291	-	-	-
10 3250 580 000 30 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS H.S.	-	10,758	-	10,461	-	-	-
	TYPE 500 OTHER PURCH SRVC	**77,112**	**69,174**	**75,962**	**68,876**	**74,989**	**77,355**	**2,366**
10 3250 610 000 00 000 000 000 0000	SUPPLIES	102,121	(981)	107,144	308	63,796	62,971	(825)
10 3250 610 000 20 000 000 000 0000	SUPPLIES M.S.	-	7,232	-	7,890	-	-	-
10 3250 610 000 30 000 000 000 0000	SUPPLIES H.S.	-	57,532	-	53,607	-	-	-
10 3250 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	575	(415)	525	-	525	1,125	600
10 3250 635 000 20 000 000 000 0000	MEALS/REFRESHMENTS M.S.	-	163	-	27	-	-	-
10 3250 635 000 30 000 000 000 0000	MEALS/REFRESHMENTS H.S.	-	1,198	-	113	-	-	-
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	**102,696**	**64,728**	**107,669**	**61,946**	**64,321**	**64,096**	**(225)**
10 3250 750 000 00 000 000 000 0000	EQUIPMENT-NEW	11,300	-	9,500	-	9,500	9,500	-
10 3250 750 000 20 000 000 000 0000	EQUIPMENT-NEW M.S.	-	-	-	5	-	-	-
10 3250 750 000 30 000 000 000 0000	EQUIPMENT-NEW H.S.	-	1,310	-	23	-	-	-
10 3250 751 000 00 000 000 000 0000	UNIFORMS	-	-	-	-	43,332	49,568	6,236
10 3250 751 000 20 000 000 000 0000	UNIFORMS M.S.	-	1,160	-	12,264	-	-	-
10 3250 751 000 20 000 000 000 0000	UNIFORMS M.S.	-	11,353	-	40,048	-	-	-
10 3250 760 000 20 000 000 000 0000	EQUIPMENT-REPLACEMENT M.S.	-	252	-	2,622	-	-	-
10 3250 760 000 30 000 000 000 0000	EQUIPMENT-REPLACEMENT H.S.	-	9,693	-	19,612	-	-	-
10 3250 760 000 00 000 000 000 0000	EQUIPMENT-REPLACEMENT	9,500	(226)	8,500	-	8,500	8,500	-
10 3250 761 000 20 000 000 000 0000	REPLACEMENT UNIFORMS M.S.	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**20,800**	**23,542**	**18,000**	**74,574**	**61,332**	**67,568**	**6,236**
10 3250 810 000 00 000 000 000 0000	DUES AND FEES	10,087	(6,830)	9,937	-	10,087	10,717	630
10 3250 810 000 20 000 000 000 0000	DUES AND FEES M.S.	-	1,771	-	475	-	-	-
10 3250 810 000 30 000 000 000 0000	DUES AND FEES H.S.	-	16,856	-	10,736	-	-	-
10 3250 890 000 00 000 000 000 0000	MISCELLANEOUS	50	-	50	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2016-2017

ACCOUNT	DESCRIPTION	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	BUDGET 2016/2017	INCREASE/ (DECREASE)
	TYPE 800 OTHER	**10,137**	**11,797**	**9,987**	**11,211**	**10,087**	**10,717**	**630**
	TOTAL 3250 ATHLETIC SRVC	**892,638**	**812,550**	**917,364**	**896,950**	**932,677**	**1,023,068**	**90,390**
10 3300 190 000 00 000 000 000 9500	SALARIES-SWIMMING PGM	7,600	6,139	7,600	4,597	7,600	7,600	-
	TYPE 100 SALARIES	**7,600**	**6,139**	**7,600**	**4,597**	**7,600**	**7,600**	**-**
10 3300 220 000 00 000 000 000 9500	SOCIAL SECURITY	581	470	581	352	581	581	-
10 3300 230 000 00 000 000 000 9500	RETIREMENT	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	**581**	**470**	**581**	**352**	**581**	**581**	**-**
10 3300 324 000 00 000 000 000 9055	PROF EDUCATIONAL SERVICES	**-**	**-**	**-**	490	**-**	**-**	-
10 3300 350 000 00 000 000 000 0000	SECURITY/SAFETY SERVICES	-	4,186	4,000	4,811	4,000	4,000	-
	TYPE 300 BENEFITS	**-**	**4,186**	**4,000**	**5,301**	**4,000**	**4,000**	**-**
10 3300 430 000 00 000 000 000 0000	REPAIRS AND MAINTENANCE	-	2,920	1,500	-	1,500	1,500	-
	TYPE 400 CONT MAINT	**-**	**2,920**	**1,500**	**-**	**1,500**	**1,500**	**-**
10 3300 590 000 00 000 000 000 0000	CROSSING GUARDS	4,000	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**4,000**	**-**	**-**	**-**	**-**	**-**	**-**
10 3300 610 000 00 000 000 000 0000	SUPPLIES	-	939	-	108	-	-	-
10 3300 610 411 00 000 000 000 0000	SUPPLIES - TITLE I	100	1,008	100	-	100	100	-
	TYPE 600 SUPPLIES	**100**	**1,947**	**100**	**108**	**100**	**100**	**-**
10 3300 810 000 00 000 000 000 0000	DUES AND FEES	1,000	1,000	1,000	-	1,000	1,000	-
10 3300 810 000 00 000 000 000 9500	DUES AND FEES	-	1,063	-	270	-	-	-
	TYPE 800 OTHER	**1,000**	**2,063**	**1,000**	**270**	**1,000**	**1,000**	**-**
	TOTAL 3300 NON-INST SRVC	**13,281**	**17,726**	**14,781**	**10,628**	**14,781**	**14,781**	**-**
10 5110 810 000 00 000 000 000 0000	DEBT SERVICE - FEES	-	-	-	-	-	-	-
10 5110 832 000 00 000 000 000 0000	BOND INTEREST-SV	1,431,841	606,152	558,563	321,819	322,349	211,527	(110,822)
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	-	13,014	-	1	-	-	-
	TYPE 800 OTHER	**1,431,841**	**619,166**	**558,563**	**321,819**	**322,349**	**211,527**	**(110,822)**
10 5110 910 000 00 000 000 000 0000	PRINCIPAL REDEMPTN - SVSD	3,680,000	3,510,000	3,895,000	3,904,000	4,022,000	4,130,000	108,000
	TYPE 900 OTHER USES OF FUNDS	**3,680,000**	**3,510,000**	**3,895,000**	**3,904,000**	**4,022,000**	**4,130,000**	**108,000**
	TOTAL 5110 DEBT SERVICE	**5,111,841**	**4,129,166**	**4,453,563**	**4,225,819**	**4,344,349**	**4,341,527**	**(2,822)**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2016-2017

ACCOUNT	DESCRIPTION	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	BUDGET 2016/2017	INCREASE/ (DECREASE)
10 5900 840 000 00 000 000 000 0000	**BUDGETARY RESERVE**	137,900	-	137,900	-	137,900	137,900	-
	TYPE 900 OTHER	137,900	-	137,900	-	137,900	137,900	-
	TOTAL 5900 FUND TRANS	137,900	-	137,900	-	137,900	137,900	-
TOTAL EXPENDITURES 2016-2017		40,729,587	39,501,551	41,555,777	42,596,154	42,934,139	45,709,004	2,774,864

SAUCON VALLEY SCHOOL DISTRICT
OBJECT SUMMARY
BUDGET 2016-2017

								2015/2016 to 2016/2017	
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	% INCR/DECR BUD TO BUD	$ INCR/DECR BUD TO BUD
OBJECT									
100	SALARIES	18,560,684	18,567,197	19,092,233	19,884,408	19,293,217	20,623,972	6.90	1,330,754
200	BENEFITS	8,813,562	8,827,349	9,714,792	9,887,618	10,950,748	11,591,015	5.85	640,267
300	PROFESSIONAL AND TECHNICAL SERVICES	1,471,437	1,574,404	1,498,004	1,959,902	1,656,953	1,939,490	17.05	282,537
400	CONTRACTED MAINTENANCE	943,706	944,190	842,541	791,346	932,980	851,675	(8.71)	(81,305)
500	OTHER PURCHASED SERVICES	3,008,439	2,998,094	3,128,002	3,146,101	3,194,976	3,560,504	11.44	365,528
600	SUPPLIES	2,014,609	1,828,978	1,993,478	1,930,904	1,815,490	1,958,270	7.86	142,780
700	PROPERTY	447,780	443,554	475,331	587,239	416,604	515,035	23.63	98,431
800	OTHER	1,789,371	807,786	916,396	504,636	651,172	539,043	(17.22)	(112,129)
900	OTHER USES OF FUNDS	3,680,000	3,510,000	3,895,000	3,904,000	4,022,000	4,130,000	2.69	108,000
TOTAL EXPENDITURES 2016-2017		40,729,587	39,501,551	41,555,777	42,596,154	42,934,139	45,709,004	6.46	2,774,864

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 % INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ INCR/DECR BUD TO BUD
	SALARIES								
110	ADMINISTRATIVE 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	1,425,608	1,466,059	1,499,212	1,441,989	1,511,774	1,567,570	3.87	55,796
111	BOARD SECRETARY,TREASURER AND TAX CLERK	2,800	2,900	2,900	2,900	2,900	2,900	-	-
121	PROFESSIONAL STAFF Salary appropriations for the professional bargaining unit based on an instructional staff of 183 full-time/part-time teachers.	12,496,854	12,499,004	12,801,790	13,656,321	12,878,848	14,055,641	8.62	1,176,793
122	PROFESSIONAL STAFF SUBSTITUTES Daily substitute salaries.	217,270	201,119	185,370	209,195	186,069	186,369	0.14	300
124	PROFESSIONAL SABBATICAL Half employees salaries for professional employees out on sabbatical.	-	-	-	-	-	-	-	-
130	PROFESSIONAL SUMMER SALARIES This category includes summer hours for special ed, guidance counselors, psych and curriculumn services.	60,212	26,714	73,262	43,128	68,009	63,542	(10.36)	(4,467)
131	NURSE AIDE	51,195	55,132	53,843	55,495	55,965	57,629	3.00	1,664
132	STUDENT ACTIVITIES Includes 18 positions at the high school, 11 positions at the middle school and 7 positions at the elementary	69,728	71,349	72,828	71,305	72,828	90,140	24.28	17,312
133	ATHLETICS Includes full time athletic director, 49 coaching positions at the high school and 12 coaching positions at the middle school	355,942	357,632	364,787	353,292	366,802	386,178	5.48	19,376
134	NURSE AIDES SUBS	650	200	650	250	650	650	-	-
141	TECHNOLOGY SALARIES Includes 1 computer technician, 1 webmaster/technician and 1 Data Specialist.	164,765	174,111	173,272	176,212	178,470	183,824	3.04	5,354
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	175,083	179,779	184,119	184,357	189,646	195,335	3.09	5,689
151	OFFICE CLERICAL Salary appropriations for 14 full-time secretaries	546,007	556,022	582,876	578,455	587,036	606,153	3.30	19,117

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/15	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 % INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ INCR/DECR BUD TO BUD
152	SUBSTITUTE CLERICAL Appropriations for daily substitutes for clerical staff.	13,575	16,405	10,441	6,069	10,441	10,441	-	-
153	SUMMER CLERICAL	3,107	-	-	-	-	-	-	-
161	MECHANICS/MAINTENANCE Salary appropriations for 2 transportation mechanics and 6 maintenance personnel	349,669	339,631	420,202	407,159	432,848	445,848	3.19	13,000
163	MECHANICS/MAINTENANCE OVERTIME Salary appropriations for maintenance overtime	23,997	41,642	23,997	32,395	23,997	23,997	-	-
170	CUSTODIAL Salary appropriation is for 20 full-time custodians 3 day shift custodians, 17 nightshift custodians.	977,163	922,271	982,634	901,982	973,648	1,002,352	3.18	28,704
171	AIDES/MONITORS Salary appropriations for 36 full-time aides and 13 part-time aides.	794,038	815,409	832,755	840,975	847,693	817,019	(3.65)	(30,675)
172	CUSTODIAL SUBSTITUTES Salary appropriations for substitute custodians.	30,000	40,560	30,000	31,487	40,000	40,000	-	-
174	CUSTODIAL OVERTIME Salary appropriations for custodial overtime.	15,000	28,072	15,000	31,166	30,000	30,000	-	-
175	DRIVERS WAGES Salary appropriations for 22 full-time bus drivers and 22 part-time bus drivers	711,096	701,656	703,392	789,777	758,214	781,004	2.89	22,790
176	SUB CALLER Salary appropriation for the sub caller.	-	-	-	-	-	-	-	-
173	BUS DRIVERS OVERTIME Salary appropriations for drivers overtime.	5,000	5,903	5,000	9,622	5,000	5,000	-	-
177	SUB AIDES	13,800	19,077	17,780	18,228	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	50,525	40,411	48,525	38,053	48,000	48,000	-	-
190	SWIMMING PROGRAM	7,600	6,139	7,600	4,597	7,600	7,600	-	-
TOTAL EXPENDITURES 2016-2017		**18,560,684**	**18,567,197**	**19,092,233**	**19,884,408**	**19,293,217**	**20,623,972**	6.69	**1,330,754**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	ACTUAL EXPENSES 06/30/2014	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 % INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ INCR/DECR BUD TO BUD
213	LIFE INSURANCE This includes life insurance premiums paid by the district.	31,483	33,134	32,386	37,525	33,542	35,919	7.09	2,378
214	INCOME PROTECTION INSURANCE This includes the LTD premium paid by the district.	56,703	56,209	57,629	63,804	58,868	62,924	6.89	4,057
220	SOCIAL SECURITY The districts share of social security contributions based on a 7.65 % of total wages.	1,420,472	1,400,718	1,460,516	1,499,299	1,475,897	1,577,734	6.90	101,837
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%.	3,140,948	3,138,346	4,025,738	4,154,327	4,983,288	6,191,096	24.24	1,207,808
240	TUITION REIMBURSEMENT Projected cost on terms of the agreement with the professional bargaining unit.	236,330	151,246	236,330	160,786	193,330	193,330	-	-

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	ACTUAL EXPENSES 06/30/2014	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 % INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ INCR/DECR BUD TO BUD
250	UNEMPLOYMENT COMP INSURANCE Unemployment compensation paid to eligible individuals as a result of termination of employment.	23,000	13,039	23,000	8,720	23,000	23,000	-	-
260	WORKERS COMPENSATION INSURANCE	-	-	-	-	-	-	-	-
271	MEDICAL & PRESCRIPTION INSURANCE Appropriations for the districts self insured medical and prescription program.	3,136,362	3,234,661	3,163,788	3,176,206	3,515,220	2,894,046	(17.67)	(621,174)
272	DENTAL INSURANCE The districts premium for dental insurance.	255,895	264,009	227,145	228,867	222,284	234,412	5.46	12,128
275	EYE CARE INSURANCE Appropriation for the dstricts self insured eye care program.	24,793	25,499	22,463	22,622	23,755	23,212	(2.29)	(544)
281	OPEB FOR COST OF RETIREE'S HEALTH	212,386	219,106	207,689	283,826	190,430	221,664	16.40	31,233
290	OTHER EMPLOYEE BENEFITS	275,189	291,382	258,110	251,639	231,134	133,677	(42.16)	(97,457)
TOTAL EXPENDITURES 2016-2017		**8,813,562**	**8,827,349**	**9,714,792**	**9,887,618**	**10,950,748**	**11,591,015**	5.85	**640,267**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	ACTUAL ESPENSES 06/30/2014	BUDGET 2014/2015	ACTUAL ESPENSES 06/30/2014	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 % INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ INCR/DECR BUD TO BUD
300	PURCH PROFESSIONAL TECHNICAL SVCS Amounts posted to this account include payment to Saint Theresa as required by the Title I grant, contracted psychological services and library subscriptions and technology licenses.	-	-	-	-	-	-	-	-
301	ATTORNEY FEES Lawyer fees for general legal needs.	-	-	-	-	-	-	-	-
302	OTHER LEGAL SERVICES	-	-	-	-	-	-	-	-
305	TAX COLLECTION	70,000	88,677	70,000	-	70,000	-	-	(70,000.00)
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	68,811	85,000	144,407	85,000	155,000	82.35	70,000.00
322	PROFESSIONAL EDUC SVCS IU Special education services provided by IU 20.	756,114	699,824	725,978	943,851	802,346	1,101,101	37.24	298,755.00
323	PROF EDUC SVCS OTHER EDUC AGENCIES	50,000	102,746	52,000	43,456	52,000	35,000	(32.69)	(17,000.00)
324	PROFESSIONAL EDUC SVCS EMPLOYEE	7,672	16,652	4,200	40,127	64,298	51,373	(20.10)	(12,925.00)
329	PROFESSIONAL EDUCATION SERVICES/STAFF DEV Amounts spent on instructors for inservice training includes teachers and support staff.	8,430	424	-	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.	422,440	517,408	493,994	718,699	506,177	584,416	15.46	78,239.05
331	D & A SCREENING	3,899	3,455	5,000	2,735	5,500	4,000	(27.27)	(1,500.00)
334	POLICE SERVICES	-	-	-	-	-	-	-	-
335	MEDICAL EXAMS Amounts paid for student medical exams.	-	-	-	-	-	-	-	-
336	DENTAL EXAMS Amounts paid for student dental exams	600	488	600	496	600	600	-	-

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	ACTUAL ESPENSES 06/30/2014	BUDGET 2014/2015	ACTUAL ESPENSES 06/30/2014	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 % INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ INCR/DECR BUD TO BUD
340	TAX COLLECTION LAFAYETTE/COMPUTER FEES Bank fees charged for real estate and per capita tax collection.	64,082	58,181	53,232	56,905	64,232	-	(100.00)	(64,232.00)
348	TECHNICAL SERVICES Purchased services annual fire system inspection,HVAC maintenance,phone system,master clock system, etc.	-	10,500	-	-	-	-	-	-
350	SECURITY/SAFETY SERVICES	3,200	7,239	8,000	8,633	6,800	8,000	-	1,200.00
TOTAL EXPENDITURES 2016-2017		**1,471,437**	**1,574,404**	**1,498,004**	**1,959,902**	**1,656,953**	**1,939,490**	17.05	**282,537.05**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	ACTUAL EXPENSES 06/30/2014	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 % INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ INCR/DECR BUD TO BUD
400	PURCH PROPERTY SERVICES	-	-	-	-	-	-	-	-
411	DISPOSAL SERVICES Garbage disposal services.	23,614	24,178	24,322	26,791	24,322	24,322	-	-
414	LAWN CARE SERVICES Contracted mowing services and grub treatment.	82,000	77,219	82,000	61,822	82,000	82,000	-	-
415	UNIFORM SERVICES Rental of uniforms for custodial,maintenance and transportation employees.	7,000	3,241	716	332	716	716	-	-
424	WATER/SEWER Expenditures for water and sewer utility services.	48,500	41,833	48,500	42,070	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. The high percentage increase in this area is caused by the districts old fleet of busses.	288,790	296,597	297,910	303,121	291,467	340,430	16.80	48,963
438	MAINT,REPAIR/UPGRADE INFOR	-	180	-	-	-	-	-	-
442	LEASED COPY MACHINES	132,903	159,717	152,424	137,011	152,424	144,007	(5.52)	(8,417)
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.	21,950	2,894	19,950	3,480	10,050	10,200	1.49	150

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/2014	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 % INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ INCR/DECR BUD TO BUD
448 LEASE TECHNOLOGY	338,949	338,330	216,719	216,719	327,000	205,000	(37.31)	(122,000)
Lease used to purchase district wide technology.								
TOTAL EXPENDITURES 2015-2016	**943,706**	**944,190**	**842,541**	**791,346**	**932,980**	**851,675**	(8.71)	**(81,305)**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	ACTUAL EXPENSES 06/30/2014	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 % INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ INCR/DECR BUD TO BUD
510	STUDENT TRANSPORTATION Expenditures for student transportation to athletic events. Increased fees are because of higher gas prices and the addition of charging drivers salaries against the additional runs.	47,264	40,485	46,764	44,743	46,764	48,120	2.90	1,356
513	STUDENT TRANSPORTATION CONTRACTED Contracted services to transport students to athletic events that district transportation department can't provide.	21,150	23,745	21,720	12,764	22,451	23,800	6.01	1,349
516	IU TRANSPORTATION SVCS Expenditure for special education students transported through IU 20 and IU 21.	54,557	83,604	81,928	36,575	33,115	84,302	154.57	51,187
519	STUDENT TRANSPORTATION/FIELD TRIPS Expenditures include transportation to and from extracurricular activities.	28,290	20,231	27,541	20,651	26,382	30,641	16.14	4,259
521	INSURANCE - FIRE	-	-	-	-	-	-	-	-
522	INSURANCE - LIABILITY	-	-	-	-	-	-	-	-
523	PROPERTY/AUTO/LIABILITY INSURANCE Package increases due to inflationary trends in property values and newer replacement vehicles.	235,675	244,735	255,068	259,576	263,375	274,675	4.29	11,300
525	INSURANCE - BONDING Expenditures for bonds guaranteeing the district against losses resulting from actions of the treasurer,tax collector,employees or other personnel of the district.	4,350	4,279	4,900	4,279	4,344	4,350	0.14	6
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.	169,000	193,370	208,500	198,339	257,625	288,635	12.04	31,010
530	COMMUNICATIONS	35,900	24,054	34,975	19,262	32,050	27,500	(14.20)	(4,550)
531	TELEPHONE	45,000	33,783	45,000	24,326	45,000	45,000	-	-

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	ACTUAL EXPENSES 06/30/2014	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 % INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ INCR/DECR BUD TO BUD
538	TELECOMMUNICATIONS Internet services and purchased services for public access television.	40,062	25,597	40,062	30,878	41,148	39,356	(4.36)	(1,792)
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.	18,450	8,977	11,950	4,765	9,450	9,450	-	-
550	PRINTING & BINDING	36,655	9,563	30,065	11,104	14,485	14,485	-	-
561	TUITION OTHER LEAS Expenditures for services rendered by other districts within the state.	73,000	17,255	44,000	110,841	44,000	44,000	-	-
562	TUITION TO CHARTER SCHOOLS Expenditure to reimburse PA Charter Schools for education services.	900,000	1,045,344	1,048,782	1,138,868	1,048,782	1,287,045	22.72	238,263
563	TUITION - NON PUBLIC	-	7,005	-	14,601	100,000	100,000	-	-
564	OTHER VOCATIONAL ED - BAVTS Expenditures for services rendered by area vocational technical schools.	867,962	867,327	868,044	867,307	854,497	873,443	2.22	18,946
566	TUITION TO NCC Expenditures for services rendered by community college.	265,414	265,414	268,285	268,285	275,951	280,559	1.67	4,608
567	TUITION APS	-	19,500	-	17,903	-	18,000	100.00	18,000
568	TUITION TO PRRI/DC Tuition for students. Includes tuition for Private Residential Rehabilitation Institutes and alternative education programs and detention centers.	76,409	13,999	15,000	1,568	15,000	-	(100.00)	(15,000)
569	TUITION - OTHER Expenditures for services rendered by other educational agencies not recorded elsewhere.	-	-	-	-	-	-	-	-
580	TRAVEL/CONFERENCES/SEMINARS Expenditures for travel to and from conferences and between schools also includes costs of conferences.	65,216	29,570	55,163	32,936	39,562	38,540	(2.58)	(1,022)

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	ACTUAL EXPENSES 06/30/2014	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 % INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ INCR/DECR BUD TO BUD
590	CROSSING GUARDS	4,000	-	-	-	-	-	-	-
591	MISC PURCHASED SRVC	-	-	-	-	-	-	-	-
594	INSTITUTIONALIZED CHILD	-	-	-	6,029	-	7,000	-	7,000
595	IU OPERATIONS Deduction from basic subsidy for Intermediate Unit Administrative services.	20,086	20,255	20,255	20,502	20,995	21,603	2.90	608
TOTAL EXPENDITURES 2016-2017		**3,008,439**	**2,998,094**	**3,128,002**	**3,146,101**	**3,194,976**	**3,560,504**	11.44	**365,528**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	ACTUAL EXPENSES 06/30/2014	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 % INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ INCR/DECR BUD TO BUD
610	SUPPLIES Appropriation for supplies other than those listed below required for the operation of the district.	771,585	631,785	750,227	697,631	661,336	820,425	24.06	159,089
618	ADMIN SOFTWARE LICENSE	124,000	115,983	124,000	110,621	102,099	154,629	51.45	52,530
621	NATURAL GAS Appropriation for district gas utility services used for heating the facilities.	101,000	162,272	146,953	178,639	149,270	135,288	(9.37)	(13,982)
622	ELECTRIC	521,063	498,361	535,333	467,091	528,129	509,359	(3.55)	(18,770)
624	FUEL OIL Appropriation for bulk oil purchases used for heating the district.	-	20,800	1,500	-	673	673	-	-
626	GASOLINE Appropriation for gasoline purchased for district-owned vehicles and busses.	54,060	39,156	38,194	37,027	28,103	27,598	(1.80)	(505)
627	DIESEL FUEL Appropriation for diesel fuel purchased for district-owned busses.	168,480	131,719	136,211	125,359	88,948	57,550	(35.30)	(31,398)
634	SNACKS	4,100	2,949	5,400	3,120	4,300	4,819	12.07	519
635	MEALS/REFRESHMENTS	1,835	1,601	2,385	1,799	2,585	2,485	(3.87)	(100)
640	BOOKS AND PERIODICALS Appropriation for reference books,textbooks,workbooks and periodicals.	196,191	150,027	182,074	234,957	162,442	160,303	(1.32)	(2,139)
650	EDUCATIONAL SOFTWARE LICENSE	72,295	74,326	71,201	74,660	87,605	85,141	(2.81)	(2,464)
TOTAL EXPENDITURES 2016-2017		**2,014,609**	**1,828,978**	**1,993,478**	**1,930,904**	**1,815,490**	**1,958,270**	7.86	**142,780**

5/11/2016

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	ACTUAL EXPENSES 06/30/2014	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 % INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ INCR/DECR BUD TO BUD
750	EQUIPMENT-NEW	302,580	312,723	323,010	303,652	147,707	145,902	(1.22)	(1,805)
	District wide technology equipment and new equipment under custodial maintenance to help with the maintenace and cleaning of the facilities.								
751	UNIFORMS	-	12,513	-	52,312	43,332	49,568	-	6,236
752	CAPITAL EQUIPMENT	118,000	88,868	118,000	193,598	184,000	278,000	-	94,000
760	EQUIPMENT-REPLACEMENT	27,200	29,449	34,321	37,677	41,565	41,565	-	-
761	REPLACEMENT UNIFORMS	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES 2016-2017		**447,780**	**443,554**	**475,331**	**587,239**	**416,604**	**515,035**	23.63	**98,431**

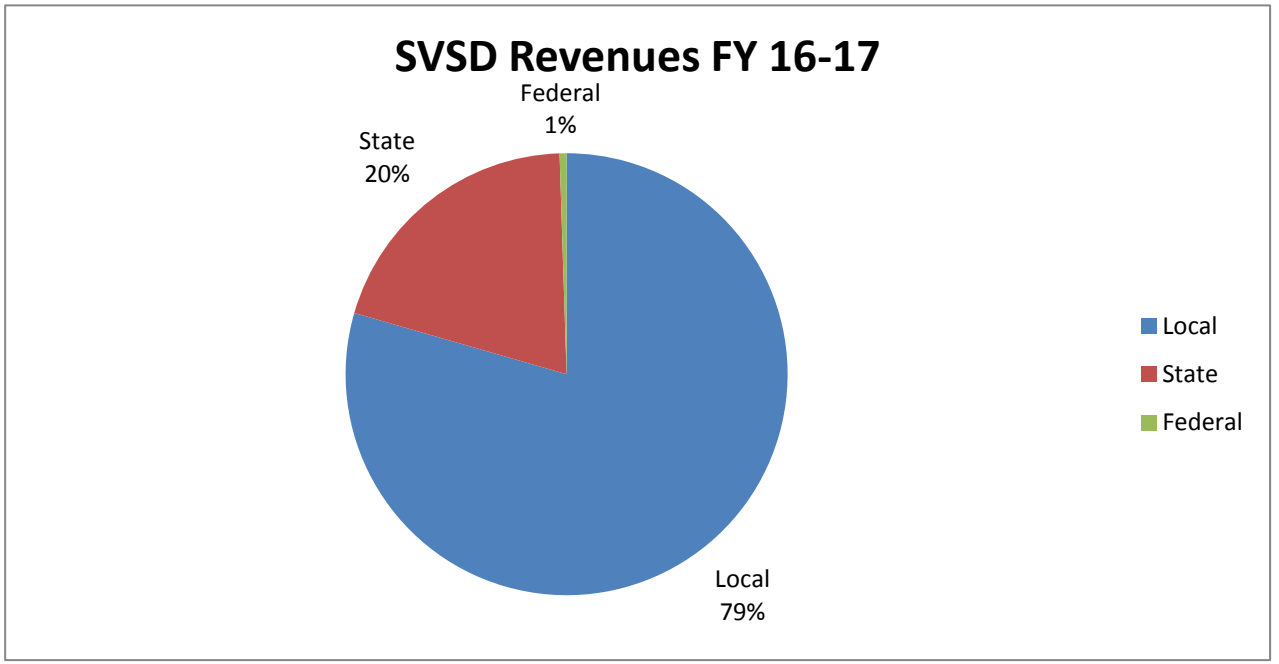
SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	ACTUAL EXPENSES 06/30/2014	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2015	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 % INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ 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.	68,240	54,651	70,043	53,768	66,385	66,405	0.03	20
832	BOND INTEREST	1,431,841	606,152	558,563	321,819	322,349	211,527	(34.38)	(110,822)
833	INTEREST TRAN	-	-	-	-	-	-	-	-
840	BUDGETARY RESERVE	137,900	-	137,900	-	137,900	137,900	-	-
880	REFUND PRIOR YEARS RECEIPTS	-	13,014	-	1	-	-	-	-
890	MISCELLANEOUS Expenditures typically not fitting any other category.	151,390	133,968	149,890	128,992	124,538	123,211	(1.07)	(1,327)
891	SR CITIZEN TAX REBATE	-	-	-	-	-	-	-	-
894	STUDENT FEES	-	-	-	57	-	-	-	-
TOTAL EXPENDITURES 2016-2017		**1,789,371**	**807,786**	**916,396**	**504,636**	**651,172**	**539,043**	(17.22)	**(112,129)**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	ACTUAL EXPENSES 06/30/2014	BUDGET 2014/2015	ACTUAL EXPENSES 06/30/2014	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 % INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ INCR/DECR BUD TO BUD
910	PRINCIPAL REDEMPTN - SVSD/BETH. VO-TEC	3,680,000	3,510,000	3,895,000	3,904,000	4,022,000	4,130,000	3.26	127,000
911	CAPITAL/COLONIAL ACADEMY	-	-	-	-	-	-	-	-
932	CAPITAL RESERVE FUND TRANSFER	-	-	-	-	-	-	-	-
939	ACTIVITES FUND TRANS	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES 2016-2017		**3,680,000**	**3,510,000**	**3,895,000**	**3,904,000**	**4,022,000**	**4,130,000**	3.26	**127,000**

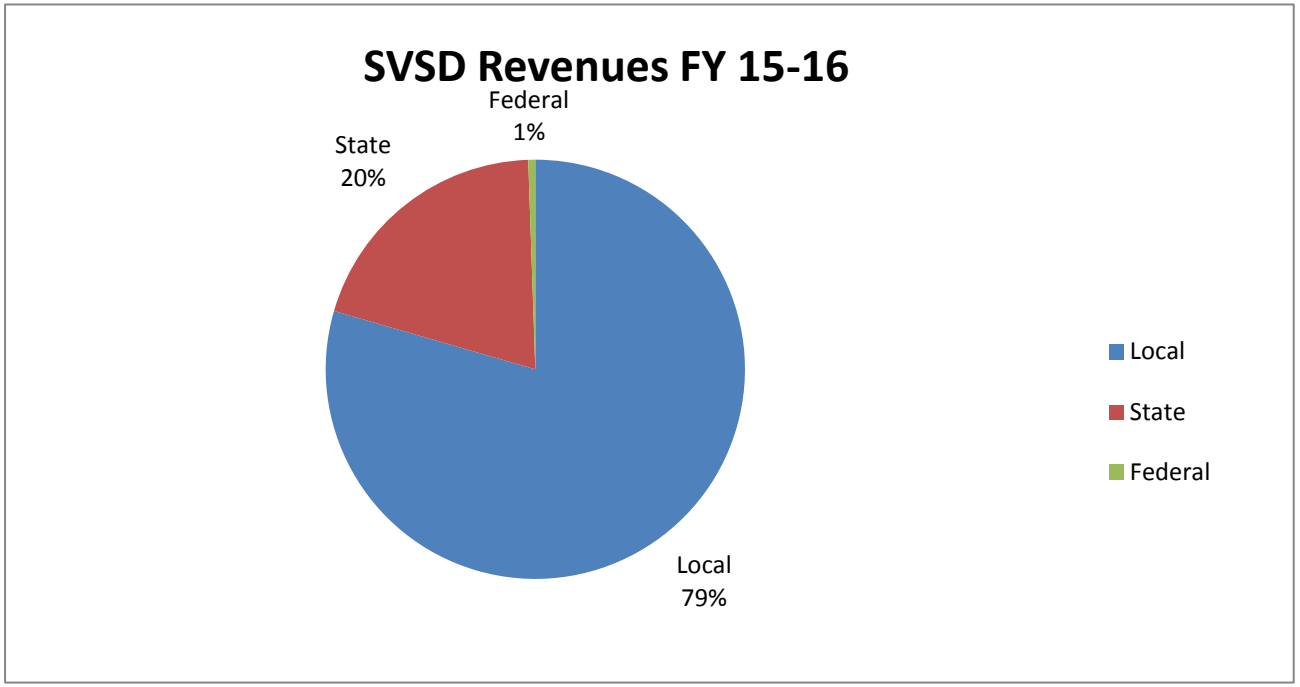
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2015-2016



SVSD Revenues FY 15-16

Local	36,210,605	79.47%
State	9,123,690	20.02%
Federal	232,171	0.51%
	45,566,466	100%

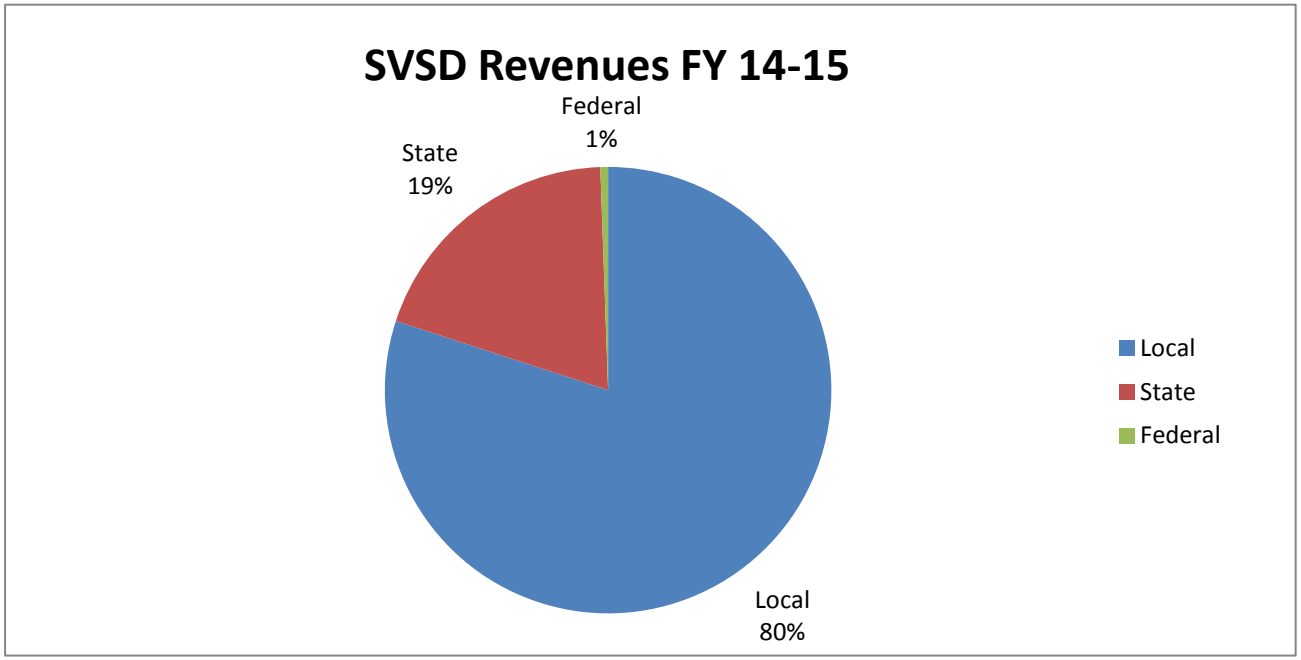
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2015-2016



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%

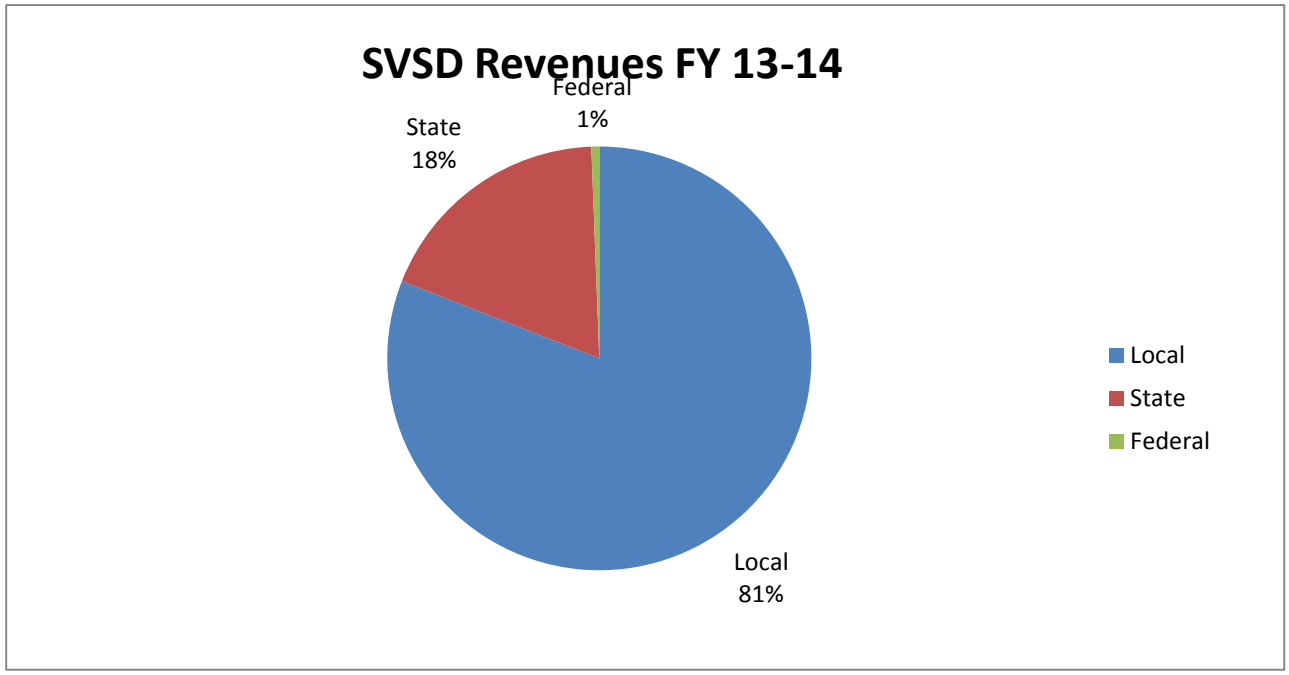
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2014-2015



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 DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2013-2014



SVSD Revenues FY 13-14

Local	32,961,677	80.93%
State	7,521,494	18.47%
Federal	246,415	0.61%
	40,729,587	100%

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2016-2017

						2015/2016 to 2016/2017	
		BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	% INCR/DECR BUD TO BUD	$ INCR/DECR BUD TO BUD
6000	**LOCAL REVENUE**						
6001	FUND BALANCE	104,510	87,070	478,726	1,348,633	181.71	869,907
6111	REAL ESTATE TAX	27,769,642	27,882,347	28,161,993	29,100,514	3.33	938,520
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	16,000	17,000	17,800	20,000	12.36	2,200
6151	EARNED INCOME TAX	2,700,000	2,700,000	2,800,000	3,000,000	7.14	200,000
6153	REALTY TRANSFER TAX	320,000	320,000	320,000	400,000	25.00	80,000
6400	DELINQUENT TAXES	1,210,000	1,422,000	1,522,000	1,522,000	-	-
6500	EARNINGS ON INVESTMENTS	70,000	45,000	45,000	45,000	-	-
6700	REVENUES FROM DISTRICT ACTIVITIES	56,500	56,500	56,347	56,500	0.27	153
6800	REVENUES FROM INTERMEDIARY SOURCES	257,000	258,334	258,334	251,058	(2.82)	(7,276)
6900	OTHER LOCAL INCOME	66,025	68,900	74,900	74,900	-	-
TOTAL	**6000 SERIES**	32,961,677	33,249,151	34,127,100	36,210,605	6.11	2,083,504
7000	**STATE REVENUE**						
7110	BASIC SUBSIDY	2,775,462	2,838,381	2,838,381	2,838,381	-	-
7160	SECTION 1305-1306	-	-	70,000	11,500	(83.57)	(58,500)
7250	MIGRATORY CHILDREN	-	-	-	-	-	-
7270	SPECIAL EDUCATION	932,440	932,440	932,440	961,104	3.07	28,664
7300	REVENUES NON-EDUCATIONAL	1,532,838	1,531,320	1,504,396	1,428,290	(5.06)	(76,106)
7505	READY TO Learn	-	-	-	142,538	100.00	142,538
7800	REVENUE COMMONWEALTH OF PA	2,280,754	2,772,314	3,229,650	3,884,415	20.27	654,765
TOTAL	**7000 SERIES**	7,521,494	8,074,455	8,574,868	9,266,228	8.06	691,360

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2016-2017

		BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	2015/2016 to 2016/2017 % INCR/DECR BUD TO BUD	2015/2016 to 2016/2017 $ INCR/DECR BUD TO BUD
8000	**FEDERAL REVENUE**						
8514	TITLE I	181,660	170,273	170,273	170,273	-	-
8515	TITLE II Part A	49,755	46,898	46,898	46,898	-	-
8800	MEDICAL ASSISTANCE	15,000	15,000	15,000	15,000	-	-
TOTAL	**8000 SERIES**	246,415	232,171	232,171	232,171	-	-
9000	**TRANSFERS**						
9000	TRANSFERS	-	-	-	-	-	-
TOTAL	**9000 SERIES**	-	-	-	-	-	-
TOTAL REVENUE 2016-2017		40,729,587	41,555,777	42,934,139	45,709,004	6.46	2,774,865

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2016-2017

ACCOUNT	DESCRIPTION	BUDGET 2013/2014	ACTUAL REVENUES 06/30/2014	BUDGET 2014/2015	ACTUAL REVENUES 06/30/2015	BUDGET 2015/2016	BUDGET 2016/2017	INCREASE/ (DECREASE)
10 6001 000 000 00 000 000 000 0000	FUND BALANCE	104,510	-	87,070	-	478,726	1,348,633	869,907
10 6111 001 000 00 000 000 000 0000	REAL ESTATE-CITY OF BETH.	357,391	378,868	388,987	405,991	400,105	565,647	165,542
10 6111 002 000 00 000 000 000 0000	REAL ESTATE-HELLERTOWN	6,236,183	6,184,772	6,206,885	6,135,281	6,253,296	6,253,594	298
10 6111 003 000 00 000 000 000 0000	REAL ESTATE-LOWER SAUCN	21,176,068	21,353,413	21,286,475	21,346,789	21,508,592	21,578,379	69,787
10 6111 000 000 00 000 000 000 0000	MILLS NEEDED - 1.24	-	-	-	-	-	702,894	702,894
	REVENUE TYPE 6111	**27,874,152**	**27,917,053**	**27,969,417**	**27,888,062**	**28,640,719**	**30,449,147**	**1,808,427**
10 6112 001 000 00 000 000 000 0000	INTERIM REAL ESTATE-BETH	-	5,147	-	18,456	-	-	-
10 6112 002 000 00 000 000 000 0000	INTERIM REAL ESTATE-HELLER	20,000	1,155	20,000	20,076	20,000	20,000	-
10 6112 003 000 00 000 000 000 0000	INTERIM REAL ESTATE-LOWER	230,000	146,890	230,000	216,240	230,000	230,000	-
	REVENUE TYPE 6112	**250,000**	**153,192**	**250,000**	**254,772**	**250,000**	**250,000**	**-**
10 6113 000 000 00 000 000 000 0000	PUBLIC UTILITY REALTY TAX	45,000	41,160	45,000	40,831	45,000	45,000	-
	REVENUE TYPE 6113	**45,000**	**41,160**	**45,000**	**40,831**	**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	14,147	15,500	13,901	15,500	15,500	-
10 6120 003 000 00 000 000 000 0000	PER CAPITA-LOWER SAUCON	33,000	31,889	33,000	31,494	33,000	33,000	-
	REVENUE TYPE 6120	**48,500**	**46,036**	**48,500**	**45,395**	**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	14,147	15,500	13,901	15,500	15,500	-
10 6141 003 000 00 000 000 000 0000	ACT 511-LOWER SAUCON	33,000	31,889	33,000	31,494	33,000	33,000	-
	REVENUE TYPE 6141	**48,500**	**46,036**	**48,500**	**45,395**	**48,500**	**48,500**	**-**
10 6143 000 000 00 000 000 000 0000	EMERGENCY MUNIC. SRVC TAX	16,000	17,893	17,000	19,334	17,800	20,000	2,200
	REVENUE TYPE 6143	**16,000**	**17,893**	**17,000**	**19,334**	**17,800**	**20,000**	**2,200**
10 6151 000 000 00 000 000 000 0000	EARNED INCOME TAX	2,700,000	2,884,352	2,700,000	2,912,414	2,800,000	3,000,000	200,000
	REVENUE TYPE 6151	**2,700,000**	**2,884,352**	**2,700,000**	**2,912,414**	**2,800,000**	**3,000,000**	**200,000**
10 6153 000 000 00 000 000 000 0000	REALTY TRANSFER TAX	320,000	464,707	320,000	408,322	320,000	400,000	80,000
	REVENUE TYPE 6153	**320,000**	**464,707**	**320,000**	**408,322**	**320,000**	**400,000**	**80,000**
10 6411 000 000 00 000 000 000 0000	DELINQUENT RE TAXES	1,200,000	1,509,580	1,400,000	1,311,634	1,500,000	1,500,000	-
10 6420 000 000 00 000 000 000 0000	DELINQUENT PC TAXES	5,000	8,636	11,000	10,065	11,000	11,000	-
10 6441 000 000 00 000 000 000 0000	DELINQUENT PC 511 TAXES	5,000	8,636	11,000	10,065	11,000	11,000	-
	REVENUE TYPE 6400	**1,210,000**	**1,526,852**	**1,422,000**	**1,331,765**	**1,522,000**	**1,522,000**	**-**

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2016-2017

ACCOUNT	DESCRIPTION	BUDGET 2013/2014	ACTUAL REVENUES 06/30/2014	BUDGET 2014/2015	ACTUAL REVENUES 06/30/2015	BUDGET 2015/2016	BUDGET 2016/2017	INCREASE/ (DECREASE)
10 6510 000 000 00 000 000 000 0000	INVESTMENT EARNINGS	70,000	44,470	45,000	40,386	45,000	45,000	-
10 6530 000 000 00 000 000 000 0000	GAINS OR LOSS ON SALE OF INV	-	-	-	-	-	-	-
	REVENUE TYPE 6500	**70,000**	**44,470**	**45,000**	**40,386**	**45,000**	**45,000**	**-**
10 6710 000 000 00 000 000 000 0000	ADMISSIONS	41,500	34,959	41,500	35,711	35,000	35,000	-
10 6710 000 000 30 000 124 000 0000	ADMISSION FINE ARTS	15,000	15,807	15,000	15,833	15,000	15,000	-
10 6740 000 000 00 000 000 000 0000	FEES	-	2,910	-	2,590	3,250	3,500	250
10 6750 000 000 30 000 124 000 0000	DIST ACT-SPEC EVENTS FINE AR	-	2,600	-	2,705	-	-	-
10 6790 000 000 00 000 000 000 0000	OTHER STUDENT ACTIVITIES	-	1,399	-	3,954	3,097	3,000	(97)
10 6790 000 000 30 000 124 000 0000	OTHER STUD ACT FINE ARTS	-	-	-	-	-	-	-
	REVENUE TYPE 6700	**56,500**	**57,676**	**56,500**	**60,793**	**56,347**	**56,500**	**153**
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	-	3,013	-	2,185	-	-	-
10 6832 000 520 00 000 000 000 0000	FED IDEA REV PASS THROUGH	257,000	258,334	258,334	259,321	258,334	251,058	(7,276)
	REVENUE TYPE 6800	**257,000**	**261,347**	**258,334**	**261,506**	**258,334**	**251,058**	**(7,276)**
10 6910 000 000 00 000 000 000 0000	RENTAL OF FACILITIES	10,000	18,903	10,000	21,558	16,000	16,000	-
10 6920 000 000 00 000 000 000 0000	CONTRIBUTIONS	-	40	-	24,217	-	-	-
10 6920 000 000 00 000 000 000 9000	CONTRIBUTIONS ED FOUNDATIO	-	13,414	-	21,631	-	-	-
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	-	350	-	-	-	-	-
10 6942 000 000 00 000 000 000 0000	SUMMER SCHOOL TUITION	18,125	8,469	9,000	7,877	9,000	9,000	-
10 6944 000 000 00 00 00 000 0000	TUITION OTHER LEA'S	-	16,025	12,000	19,419	12,000	12,000	-
10 6980 000 000 00 000 000 000 9500	COMMUNITY SERVICE ACTVTY	7,900	12,261	7,900	11,108	7,900	7,900	-
10 6991 000 000 00 000 000 000 0000	REFUND PRIOR YEAR RECEIPTS	-	81	-	-	-	-	-
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	102,361	30,000	62,429	30,000	30,000	-
10 6999 000 000 30 000 122 000 0000	HS ART CLASS FEES	-	-	-	-	-	-	-
	REVENUE TYPE 6900	**66,025**	**171,903**	**68,900**	**168,239**	**74,900**	**74,900**	**-**
10 6000 000 000 00 000 000 000 0000	**REVENUE FROM LOCAL SRCS**	**32,961,677**	**33,632,677**	**33,249,151**	**33,477,215**	**34,127,100**	**36,210,605**	**2,083,504**

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2016-2017

ACCOUNT	DESCRIPTION	BUDGET 2013/2014	ACTUAL REVENUES 06/30/2014	BUDGET 2014/2015	ACTUAL REVENUES 06/30/2015	BUDGET 2015/2016	BUDGET 2016/2017	INCREASE/ (DECREASE)
10 7110 000 000 00 000 000 000 0000	BASIC EDUCATION	2,775,462	2,838,365	2,838,381	2,838,290	2,838,381	2,838,381	-
	REVENUE TYPE 7110	**2,775,462**	**2,838,365**	**2,838,381**	**2,838,290**	**2,838,381**	**2,838,381**	**-**
10 7160 000 000 00 000 000 000 0000	SECTION 1305 & 1306	-	29,949	-	49,996	70,000	11,500	(58,500)
10 7160 000 206 00 000 000 000 0000	SECTION 1305 & 1306	-	-	-	-	-	-	-
	REVENUE TYPE 7160	**-**	**29,949**	**-**	**49,996**	**70,000**	**11,500**	**(58,500)**
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	932,440	932,440	944,525	932,440	961,104	28,664
	REVENUE TYPE 7270	**932,440**	**932,440**	**932,440**	**944,525**	**932,440**	**961,104**	**28,664**
10 7310 000 000 00 000 000 000 0000	TRANSPORTATION	375,206	319,044	375,206	338,105	340,000	-	(340,000)
10 7311 000 000 00 000 000 000 0000	PUBLIC TRANSPORTATION	-	-	-	-	-	237,000	237,000
10 7312 000 000 00 000 000 000 0000	NON PUBLIC TRANSPORTATION	-	-	-	-	-	134,000	134,000
10 7320 000 000 00 000 000 000 0000	SINKING FUND SUBSIDY	179,540	160,755	174,588	177,172	187,189	80,083	(107,106)
10 7330 000 000 00 000 000 000 0000	HEALTH SERVICES	46,000	43,881	46,000	44,440	46,000	46,000	-
10 7340 000 000 00 000 000 000 0000	PROPERTY TAX REDUCTION	932,092	932,092	935,526	935,526	931,207	931,207	-
	REVENUE TYPE 7300	**1,532,838**	**1,455,771**	**1,531,320**	**1,495,243**	**1,504,396**	**1,428,290**	**(76,106)**
10 7501 000 212 00 000 000 000 0000	ACCOUNTABILITY GRANTS	-	52,800	-	-	-	-	-
10 7505 000 000 00 000 000 000 0000	READY TO LEARN	-	-	-	110,940	-	142,538	142,538
	REVENUE TYPE 7500	**-**	**52,800**	**-**	**110,940**	**-**	**142,538**	**142,538**
10 7810 000 000 00 000 000 000 0000	FICA-STATE	710,236	686,721	730,258	675,504	737,949	788,867	50,918
10 7820 000 000 00 000 000 000 0000	RETIREMENT REIMBURSEMENT	1,570,519	1,532,274	2,042,056	1,914,425	2,491,702	3,095,548	603,846
	REVENUE TYPE 7800	**2,280,754**	**2,218,995**	**2,772,314**	**2,589,930**	**3,229,650**	**3,884,415**	**654,765**
10 7000 000 000 00 000 000 000 0000	**REVENUE FROM STATE SRC**	**7,521,494**	**7,528,320**	**8,074,455**	**8,028,990**	**8,574,868**	**9,266,228**	**691,360**
10 8514 000 411 00 000 000 000 0000	TITLE I IMPROVE	181,660	181,509	170,273	166,969	170,273	170,273	-
10 8515 000 421 00 000 000 000 0000	TITLE II PART A	49,755	46,898	46,898	46,944	46,898	46,898	-
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	-	15,000	9,234	15,000	15,000	-
10 8820 000 892 00 000 000 000 0000	MEDICAL ASSISTANCE TITLE XIX	-	19,350	-	6,877	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2016-2017

ACCOUNT	DESCRIPTION	BUDGET 2013/2014	ACTUAL REVENUES 06/30/2014	BUDGET 2014/2015	ACTUAL REVENUES 06/30/2015	BUDGET 2015/2016	BUDGET 2016/2017	INCREASE/ (DECREASE)
10 8000 000 000 00 000 000 000 0000	**REVENUE FROM FEDERAL SRC**	**246,415**	**247,757**	**232,171**	**230,023**	**232,171**	**232,171**	**-**
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 2016-2017		**40,729,587**	**41,408,754**	**41,555,777**	**41,736,228**	**42,934,139**	**45,709,004**	**2,774,865**