

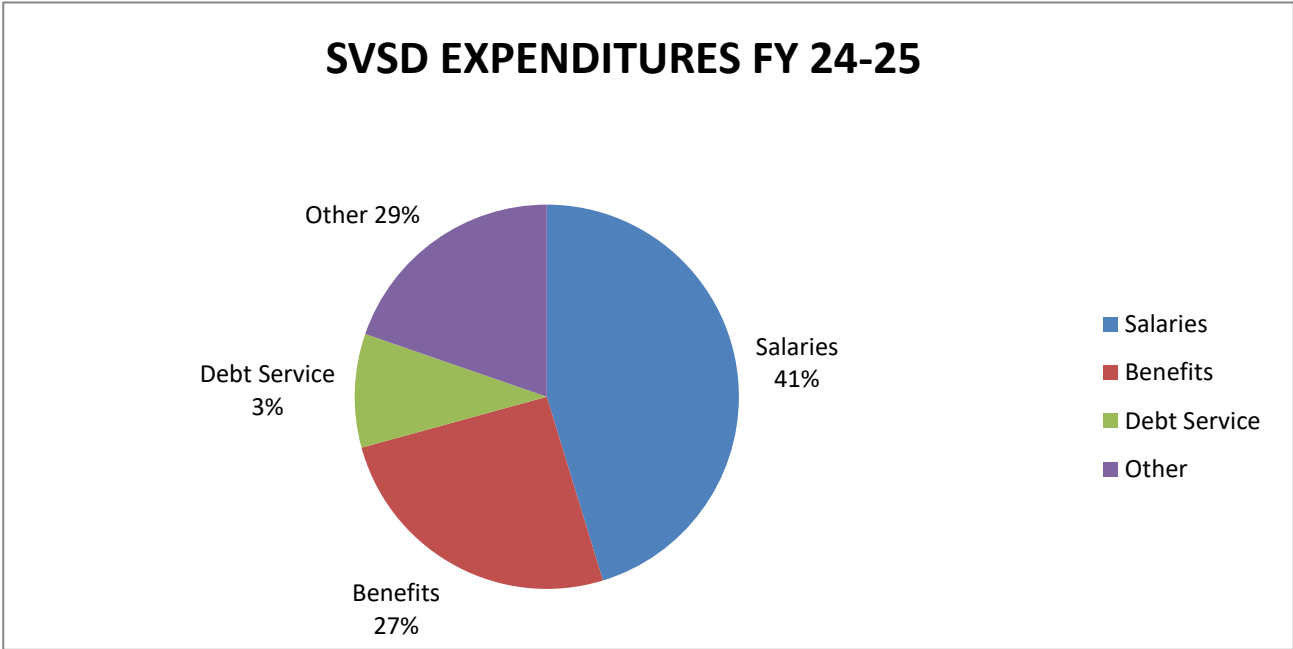
**SAUCON VALLEY SCHOOL DISTRICT
BUDGET HIGHLIGHTS
BUDGET 2024-2025**

	2021/2022	2022/2023	2023/2024
TOTAL PROPOSED BUDGET	\$ 50,613,671	\$ 51,116,885	\$ 59,289,445
TOTAL PROPOSED MILLAGE	53.43	54.6589	54.6589
TOTAL MILLAGE INCREASE PROPOSED	-	1.2289	-
FUND BALANCE USED TO BALANCE THE BUDGET	209,300	1,257,239	7,663,739
PERCENTAGE OF INCREASE MILLAGE TO MILLAGE	-	2.30	-
PERCENTAGE OF INC/DEC OVER PRIOR YEAR BUDGET TO BUDGET	6.27	0.99	15.99
TOTAL VALUE OF A MILL (REAL ESTATE)	\$ 599,904	\$ 605,089	\$ 615,065
TOTAL ASSESSED VALUATION (REAL ESTATE)	\$ 618,458,000	\$ 623,802,800	\$ 634,087,900
PERCENTAGE OF COLLECTION ON REAL ESTATE TAX	97%	97%	97%
PERCENTAGE OF LOCAL REVENUE TO TOTAL BUDGET	73%	76%	79%
PERCENTAGE STATE REVENUE TO TOTAL BUDGET	21%	21%	20%
PERCENTAGE FEDERAL REVENUE TO TOTAL BUDGET	6%	3%	1%
PERCENTAGE OF SALARIES AND BENEFITS TO TOTAL BUDGET	70%	70%	62%
PERCENTAGE OF OTHER EXPENSES TO TOTAL BUDGET	30%	30%	38%
PERCENTAGE OF INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	58%	60%	54%
PERCENTAGE OF NON INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	34%	33%	42%
PERCENTAGE OF DEBT SERVICE EXPENSES TO TOTAL BUDGET	8%	4%	4%

FIVE YEAR ANALYSIS ON REAL ESTATE ASSESSED EVALUATIONS

	24/25	23/24	22/23
	643,133,000	634,087,900	623,802,800
\$ INCREASE	\$ 9,045,100	\$ 10,285,100	\$ 5,344,800
% INCREASE	1.43	1.65	0.86

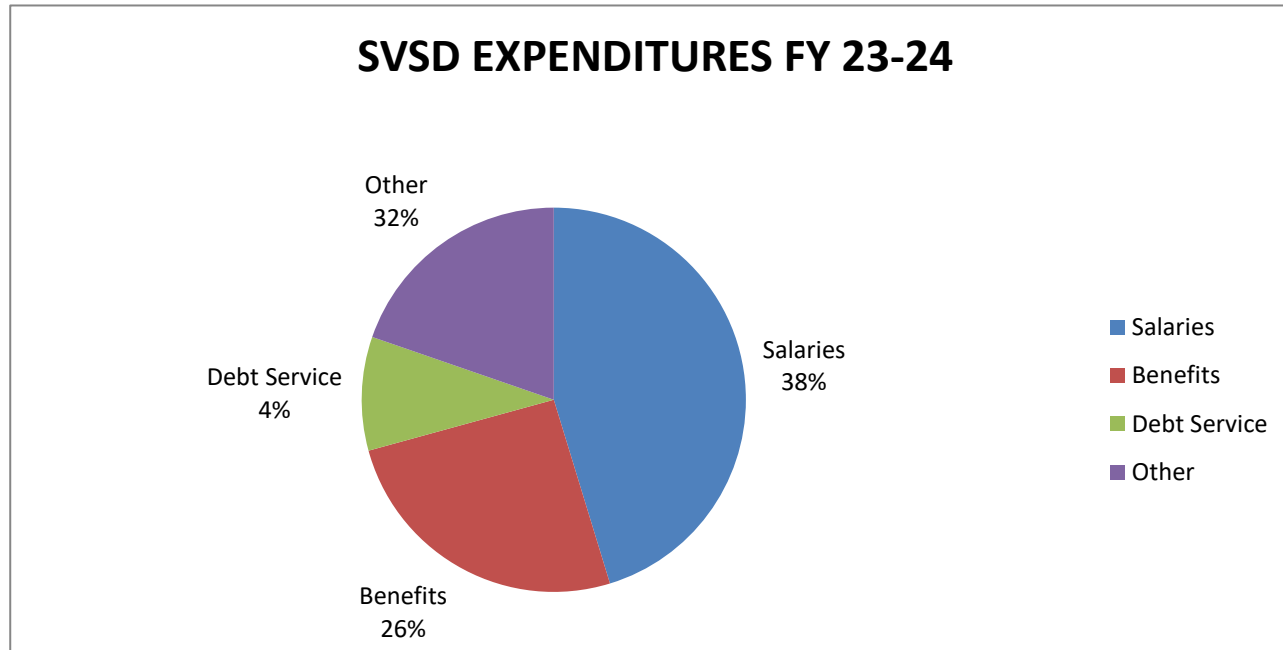
SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2024-2025



SVSD Expenditures FY 24-25

Salaries	22,659,135	41.60%
Benefits	14,757,845	27.09%
Debt Service	1,412,752	2.59%
Other	15,637,906	28.71%
	<u>54,467,638</u>	100%

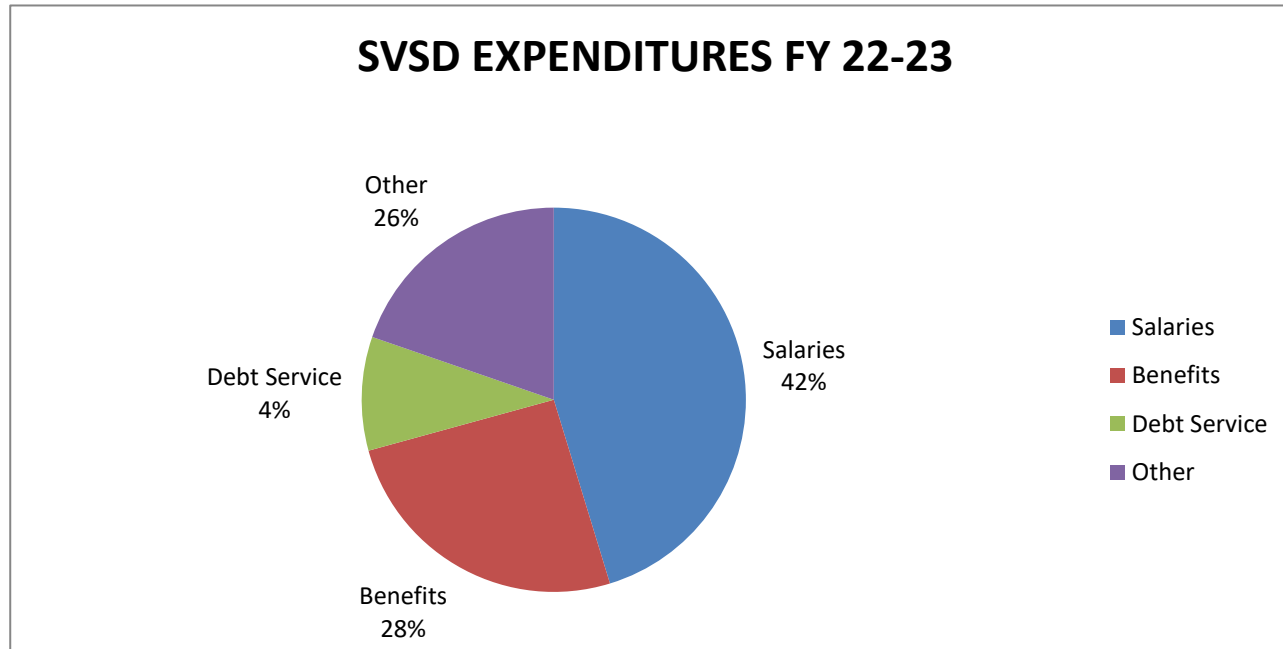
SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2023-2024



SVSD Expenditures FY 23-24

Salaries	21,884,813	36.91%
Benefits	14,579,592	24.59%
Debt Service	2,163,204	3.65%
Other	20,661,836	34.85%
	<u>59,289,445</u>	100%

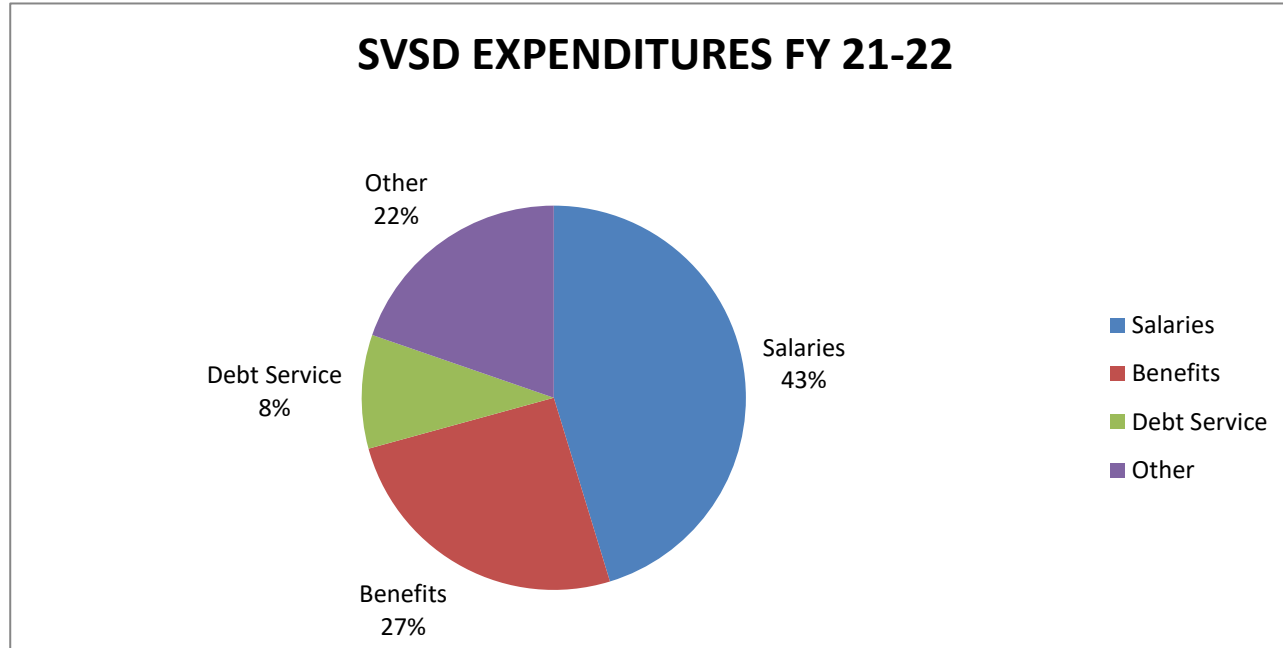
SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2022-2023



SVSD Expenditures FY 22-23

Salaries	21,436,392	41.94%
Benefits	14,416,662	28.20%
Debt Service	1,929,953	3.78%
Other	13,333,878	26.09%
	<u>51,116,885</u>	100%

SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2021-2022



SVSD Expenditures FY 21-22

Salaries	21,767,412	42.92%
Benefits	13,485,115	26.59%
Debt Service	4,250,858	8.38%
Other	11,209,514	22.10%
	<u>50,712,899</u>	100%

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2024-2025**

		<u>2023/2024 to 2024/2025</u>					
		BUDGET	BUDGET	BUDGET	BUDGET	%	
1100	REGULAR PROGRAM	2021/2022	2022/2023	2023/2024	2024/2025	INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
	100 SALARIES	11,328,927	11,206,886	11,632,784	11,930,839	2.56	298,055
	200 EMPLOYEE BENEFITS	6,723,149	7,154,538	7,387,721	7,363,798	(0.32)	(23,923)
	300 CONTRACTED MAINTENANCE	44,425	55,629	52,429	54,165	3.31	1,736
	400 PURCHASED PROFESSIONAL SERVICES	71,077	86,681	14,405	18,080	25.51	3,675
	500 OTHER PURCHASED SERVICES	2,063,940	1,976,804	2,139,096	2,355,972	10.14	216,876
	600 SUPPLIES	641,691	676,171	836,908	944,392	12.84	107,484
	700 PROPERTY	-	-	-	6,490	-	6,490
	800 OTHER OBJECTS	2,300	2,822	2,320	6,113	163.49	3,793
		<u>20,875,508</u>	<u>21,159,531</u>	<u>22,065,664</u>	<u>22,679,849</u>	<u>2.78</u>	<u>614,186</u>
	1200 SPECIAL PROGRAMS						
	100 SALARIES	2,798,099	2,713,867	2,731,743	2,871,843	5.13	140,100
	200 EMPLOYEE BENEFITS	1,750,672	1,903,611	1,895,586	2,005,458	5.80	109,872
	300 CONTRACTED MAINTENANCE	1,730,777	1,875,821	1,961,896	1,872,967	(4.53)	(88,929)
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	1,113,520	1,513,573	2,185,094	2,761,068	26.36	575,974
	600 SUPPLIES	45,600	45,600	40,850	40,700	(0.37)	(150)
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	1,450	1,450	1,600	600	(62.50)	(1,000)
		<u>7,440,118</u>	<u>8,053,922</u>	<u>8,816,769</u>	<u>9,552,636</u>	<u>8.35</u>	<u>735,868</u>
	1300 VOCATIONAL EDUCATION						
	100 SALARIES	-	-	-	-	-	-
	200 EMPLOYEE BENEFITS	-	-	-	-	-	-
	300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	751,930	875,356	1,015,792	1,080,587	6.38	64,795
	600 SUPPLIES	-	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-	-
		<u>751,930</u>	<u>875,356</u>	<u>1,015,792</u>	<u>1,080,587</u>	<u>6.38</u>	<u>64,795</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2024-2025**

		<u>2023/2024 to 2024/2025</u>					
		BUDGET	BUDGET	BUDGET	BUDGET	%	
1400	OTHER INSTRUCTIONAL PROGRAMS	2021/2022	2022/2023	2023/2024	2024/2025	INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
	100 SALARIES	25,500	25,500	25,500	25,500	-	-
	200 EMPLOYEE BENEFITS	10,860	10,942	10,621	10,595	(0.24)	(26)
	300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	-	-	-	-	-	-
	600 SUPPLIES	-	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-	-
		<u>36,360</u>	<u>36,442</u>	<u>36,121</u>	<u>36,095</u>	<u>(0.07)</u>	<u>(26)</u>
1600	COMMUNITY COLLEGE						
	100 SALARIES	-	-	-	-	-	-
	200 EMPLOYEE BENEFITS	-	-	-	-	-	-
	300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	290,824	289,441	291,232	287,673	(1.22)	(3,559)
	600 SUPPLIES	-	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-	-
		<u>290,824</u>	<u>289,441</u>	<u>291,232</u>	<u>287,673</u>	<u>(1.22)</u>	<u>(3,559)</u>
2100	SUPPORT SERVICES - PUPIL PERS						
	100 SALARIES	854,532	872,687	860,322	958,321	11.39	97,999
	200 EMPLOYEE BENEFITS	521,674	575,833	566,691	583,838	3.03	17,147
	300 CONTRACTED MAINTENANCE	17,186	17,186	17,186	26,186	52.37	9,000
	400 PURCHASED PROFESSIONAL SERVICES	3,672	4,896	-	-	-	-
	500 OTHER PURCHASED SERVICES	3,400	2,900	1,550	2,100	35.48	550
	600 SUPPLIES	17,617	19,517	24,950	22,150	(11.22)	(2,800)
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	1,660	1,660	1,770	1,050	(40.68)	(720)
		<u>1,419,740</u>	<u>1,494,679</u>	<u>1,472,469</u>	<u>1,593,645</u>	<u>8.23</u>	<u>121,176</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2024-2025**

		<u>2023/2024 to 2024/2025</u>					
		BUDGET	BUDGET	BUDGET	BUDGET	%	
2200	SUPPORT SERVICES - INSTR STAFF	2021/2022	2022/2023	2023/2024	2024/2025	INCR/DECR	
						BUD TO	
						\$ INCR/DECR	
						BUD TO BUD	
	100 SALARIES	1,066,313	1,178,971	1,111,134	1,222,199	10.00	111,065
	200 EMPLOYEE BENEFITS	860,956	981,921	943,469	819,668	(13.12)	(123,801)
	300 CONTRACTED MAINTENANCE	73,953	74,213	69,433	90,823	30.81	21,390
	400 PURCHASED PROFESSIONAL SERVICES	52,460	29,883	-	-	-	-
	500 OTHER PURCHASED SERVICES	10,720	9,740	4,500	13,369	197.09	8,869
	600 SUPPLIES	206,150	190,597	209,661	246,860	17.74	37,199
	700 PROPERTY	38,250	-	-	-	-	-
	800 OTHER OBJECTS	675	675	-	150	22.22	150
		<u>2,309,476</u>	<u>2,466,000</u>	<u>2,338,197</u>	<u>2,393,069</u>	<u>2.35</u>	<u>54,872</u>
2300	SUPPORT SERVICES - ADMIN						
	100 SALARIES	1,403,068	1,239,563	1,185,430	1,197,240	1.00	11,810
	200 EMPLOYEE BENEFITS	866,375	831,794	806,341	831,154	3.08	24,813
	300 CONTRACTED MAINTENANCE	255,000	255,000	261,232	301,632	15.47	40,400
	400 PURCHASED PROFESSIONAL SERVICES	16,632	22,176	-	-	-	-
	500 OTHER PURCHASED SERVICES	43,550	38,550	43,195	45,745	5.90	2,550
	600 SUPPLIES	54,050	62,960	64,227	94,879	47.72	30,652
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	112,240	114,385	114,980	114,490	(0.43)	(490)
		<u>2,750,915</u>	<u>2,564,428</u>	<u>2,475,405</u>	<u>2,585,140</u>	<u>4.43</u>	<u>109,735</u>
2400	SUPPORT SVC - PUPIL HEALTH						
	100 SALARIES	272,919	276,979	282,041	255,385	(9.45)	(26,656)
	200 EMPLOYEE BENEFITS	175,084	196,378	198,845	201,000	1.08	2,155
	300 CONTRACTED MAINTENANCE	4,200	4,200	4,200	4,600	9.52	400
	400 PURCHASED PROFESSIONAL SERVICES	1,819	2,227	450	550	22.22	100
	500 OTHER PURCHASED SERVICES	150	150	-	-	-	-
	600 SUPPLIES	4,063	4,063	4,900	7,700	57.14	2,800
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-	-
		<u>458,235</u>	<u>483,998</u>	<u>490,436</u>	<u>469,235</u>	<u>(4.32)</u>	<u>(21,200)</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2024-2025**

						<u>2023/2024 to 2024/2025</u>	
		BUDGET	BUDGET	BUDGET	BUDGET	%	
2500	SUPPORT SVCS - BUSINESS	2021/2022	2022/2023	2023/2024	2024/2025	INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
	100 SALARIES	474,913	463,976	465,940	486,746	4.47	20,805
	200 EMPLOYEE BENEFITS	312,134	337,243	338,082	334,936	(0.93)	(3,146)
	300 CONTRACTED MAINTENANCE	17,995	17,995	17,995	17,995	-	-
	400 PURCHASED PROFESSIONAL SERVICES	11,435	13,703	4,631	4,631	-	-
	500 OTHER PURCHASED SERVICES	5,300	5,300	5,300	5,300	-	-
	600 SUPPLIES	65,938	67,044	67,044	59,189	(11.72)	(7,854)
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	4,500	4,500	4,500	4,509	0.20	9
		<u>892,215</u>	<u>909,761</u>	<u>903,492</u>	<u>913,306</u>	<u>1.09</u>	<u>9,814</u>
2600	OPN & MAINT OF PLANT SRVCS						
	100 SALARIES	1,664,003	1,704,135	1,775,051	1,818,990	2.48	43,939
	200 EMPLOYEE BENEFITS	1,134,248	1,230,659	1,247,805	1,327,745	6.41	79,941
	300 CONTRACTED MAINTENANCE	7,050	-	85,000	135,000	58.82	50,000
	400 PURCHASED PROFESSIONAL SERVICES	499,191	464,684	587,500	546,806	(6.93)	(40,694)
	500 OTHER PURCHASED SERVICES	842,150	842,150	766,145	687,559	(10.26)	(78,586)
	600 SUPPLIES	716,497	715,168	890,679	852,922	(4.24)	(37,757)
	700 PROPERTY	59,600	60,000	25,000	-	(100.00)	(25,000)
	800 OTHER OBJECTS	2,000	2,000	2,000	2,000	-	-
		<u>4,924,739</u>	<u>5,018,796</u>	<u>5,379,179</u>	<u>5,371,022</u>	<u>(0.15)</u>	<u>(8,157)</u>
2700	STUDENT TRANSP SVCS						
	100 SALARIES	1,322,863	1,191,851	1,267,871	1,303,101	2.78	35,229
	200 EMPLOYEE BENEFITS	877,597	928,205	944,401	1,020,757	8.09	76,357
	300 CONTRACTED MAINTENANCE	8,000	8,000	10,000	10,000	-	-
	400 PURCHASED PROFESSIONAL SERVICES	37,141	37,588	46,200	46,200	-	-
	500 OTHER PURCHASED SERVICES	180,349	61,200	65,126	154,957	137.93	89,831
	600 SUPPLIES	205,611	325,765	349,455	373,884	6.99	24,429
	700 PROPERTY	270,000	45,000	314,000	247,000	(21.34)	(67,000)
	800 OTHER OBJECTS	2,500	2,500	2,500	2,500	-	-
		<u>2,904,061</u>	<u>2,600,108</u>	<u>2,999,553</u>	<u>3,158,399</u>	<u>5.30</u>	<u>158,846</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2024-2025**

		<u>2023/2024 to 2024/2025</u>					
		BUDGET	BUDGET	BUDGET	BUDGET	%	
2800	SUPPORT SERVICES	2021/2022	2022/2023	2023/2024	2024/2025	INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
	100 SALARIES	-	-	-	-	-	-
	200 EMPLOYEE BENEFITS	4,653	4,653	-	-	-	-
	300 CONTRACTED MAINTENANCE	3,140	3,140	3,100	500	(83.87)	(2,600)
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	-	-	-	-	-	-
	600 SUPPLIES	-	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-	-
		<u>7,793</u>	<u>7,793</u>	<u>3,100</u>	<u>500</u>	<u>(83.87)</u>	<u>(2,600)</u>
2900	I.U. OPERATIONS						
	100 SALARIES	-	-	-	-	-	-
	200 EMPLOYEE BENEFITS	-	-	-	-	-	-
	300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	23,130	23,130	24,354	24,354	-	-
	600 SUPPLIES	-	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-	-
		<u>23,130</u>	<u>23,130</u>	<u>24,354</u>	<u>24,354</u>	<u>-</u>	<u>-</u>
3200	STUDENT ACTIVITIES						
	100 SALARIES	548,677	554,376	539,397	575,971	6.78	36,574
	200 EMPLOYEE BENEFITS	247,131	260,303	239,448	256,205	7.00	16,757
	300 CONTRACTED MAINTENANCE	140,609	138,757	144,902	80,064	(44.75)	(64,838)
	400 PURCHASED PROFESSIONAL SERVICES	48,599	39,632	39,550	51,500	30.21	11,950
	500 OTHER PURCHASED SERVICES	148,575	145,155	159,355	183,020	14.85	23,665
	600 SUPPLIES	205,439	208,273	196,966	241,080	22.40	44,114
	700 PROPERTY	-	-	-	5,800	-	5,800
	800 OTHER OBJECTS	24,785	22,560	21,550	27,175	26.10	5,625
		<u>1,363,815</u>	<u>1,369,056</u>	<u>1,341,168</u>	<u>1,420,815</u>	<u>5.94</u>	<u>79,647</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2024-2025**

		2023/2024 to 2024/2025				
		BUDGET	BUDGET	BUDGET	BUDGET	%
		2021/2022	2022/2023	2023/2024	2024/2025	INCR/DECR
						BUD TO
						BUD
						\$ INCR/DECR
						BUD TO BUD
3300	COMMUNITY SERVICES					
	100 SALARIES	7,600	7,600	7,600	13,000	71.05
	200 EMPLOYEE BENEFITS	581	581	581	2,690	362.59
	300 CONTRACTED MAINTENANCE	4,000	4,000	4,000	4,000	-
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	-	-	-	-	-
	600 SUPPLIES	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-
	800 OTHER OBJECTS	1,000	1,000	-	-	-
		<u>13,181</u>	<u>13,181</u>	<u>12,181</u>	<u>19,690</u>	<u>61.64</u>
						<u>7,508</u>
4000	FACILITIES ACQ, CONSTR AND IMPR SRVCS					
	100 SALARIES	-	-	-	-	-
	200 EMPLOYEE BENEFITS	-	-	-	-	-
	300 CONTRACTED MAINTENANCE	-	-	-	-	-
	400 PURCHASED PROFESSIONAL SERVICES	-	1,821,309	7,461,129	1,468,870	(80.31)
	500 OTHER PURCHASED SERVICES	-	-	-	-	-
	600 SUPPLIES	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-
	900 OTHER USES OF FUNDS	-	-	-	-	-
		<u>-</u>	<u>1,821,309</u>	<u>7,461,129</u>	<u>1,468,870</u>	<u>(80.31)</u>
						<u>(5,992,259)</u>
5000	OTHER FINANCING USES					
	100 SALARIES	-	-	-	-	-
	200 EMPLOYEE BENEFITS	-	-	-	-	-
	300 CONTRACTED MAINTENANCE	-	-	-	-	-
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	-	-	-	-	-
	600 SUPPLIES	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-
	800 OTHER OBJECTS	1,861,269	150,953	109,052	79,600	(27.01)
	900 OTHER USES OF FUNDS	2,389,589	1,779,000	2,054,152	1,333,152	(35.10)
		<u>4,250,858</u>	<u>1,929,953</u>	<u>2,163,204</u>	<u>1,412,752</u>	<u>(34.69)</u>
						<u>(750,452)</u>
TOTAL BUDGET 2024-2025		<u>50,712,899</u>	<u>51,116,885</u>	<u>59,289,445</u>	<u>54,467,638</u>	<u>(8.13)</u>
						<u>(4,821,807)</u>

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

										ACTUAL		ACTUAL		BUDGET		INCREASE/	
ACCOUNT										BUDGET	EXPENSES	BUDGET	EXPENSES	BUDGET	BUDGET	INCREASE/	
DESCRIPTION										2021/2022	06/30/2022	2022/2023	06/30/2023	2023/2024	2024/2025	(DECREASE)	
10	1110	116	000	10	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	-	-	-	-	6,000	6,000	
10	1110	116	000	20	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	-	-	-	-	6,000	6,000	
10	1110	116	000	30	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	-	-	-	-	4,000	4,000	
10	1110	121	000	10	000	000	000	0000	SALARIES-ELEM	3,346,435	3,001,153	3,043,793	3,121,049	3,348,134	3,431,751	83,617	
10	1110	121	000	10	000	153	000	0000	SALARIES-ELEM ESL	76,837	76,837	83,270	69,138	87,401	91,602	4,201	
10	1110	121	000	20	000	000	000	0000	SALARIES-M.S.	3,227,514	3,655,590	3,520,998	3,510,372	3,529,580	3,639,904	110,324	
10	1110	121	000	20	000	000	000	REMD	SALARIES - M.S. REMEDIATION	-	-	-	-	-	-	-	
10	1110	121	000	20	000	130	000	0000	SALARIES-M.S. BUSINESS ED	101,397	101,397	102,397	83,280	104,397	64,184	(40,213)	
10	1110	121	000	20	000	153	000	0000	SALARIES-M.S. ESL	50,699	50,699	51,199	51,199	52,199	53,199	1,000	
10	1110	121	000	20	000	240	000	0000	SALARIES-M.S. CONSUMER ED	69,874	37,485	72,621	44,631	62,184	76,690	14,506	
10	1110	121	000	20	000	270	000	0000	SALARIES-M.S. INDUSTRIAL ARTS	92,744	92,744	93,744	93,744	95,744	97,744	2,000	
10	1110	121	000	30	000	000	000	0000	SALARIES-H.S.	3,096,116	2,938,149	2,856,469	2,906,536	3,178,671	3,227,523	48,852	
10	1110	121	000	30	000	000	000	REMD	SALARIES - H.S. REMEDIATION	-	-	-	-	-	-	-	
10	1110	121	000	30	000	130	000	0000	SALARIES-H.S. BUSINESS ED	296,439	297,975	301,941	230,561	181,025	106,397	(74,628)	
10	1110	121	000	30	000	153	000	0000	SALARIES-H.S. ESL	50,699	50,698	51,199	51,198	52,199	53,199	1,000	
10	1110	121	000	30	000	240	000	0000	SALARIES-H.S. CONSUMER ED	62,043	62,043	64,544	62,208	63,351	68,351	5,000	
10	1110	121	000	30	000	270	000	0000	SALARIES-H.S. INDUSTRIAL ARTS	176,084	176,084	182,749	182,749	189,081	193,081	4,000	
10	1110	121	222	10	000	000	000	9300	SALARIES-ABG-PROJECT A	-	-	-	-	-	-	-	
10	1110	121	222	10	000	000	000	9301	SALARIES-ABG-PROJECT B	-	-	-	-	-	-	-	
10	1110	121	222	20	000	000	000	9300	SALARIES-ABG-PROJECT A	-	-	-	-	-	-	-	
10	1110	121	222	20	000	000	000	9301	SALARIES-ABG-PROJECT B	-	-	-	-	-	-	-	
10	1110	121	222	30	000	000	000	9300	SALARIES-ABG-PROJECT A	-	-	-	-	-	-	-	
10	1110	121	411	10	000	000	000	0000	SALARIES TITLE I ELEM	186,037	121,801	170,308	146,497	173,708	212,794	39,086	
10	1110	121	411	10	000	000	000	PYGR	SALARIES TITLE I ELEM	-	53,897	-	47,951	-	-	-	
10	1110	121	421	10	000	000	000	0000	TITLE II SALARIES	-	-	-	-	-	-	-	
10	1110	121	989	10	000	000	000	0000	SALARIES-ESSER II	-	115,624	-	9,518	-	-	-	
10	1110	121	990	10	000	000	000	0000	SALARIES-ESSER III	-	-	86,581	73,279	-	-	-	
10	1110	121	990	20	000	000	000	0000	SALARIES-ESSER III	-	-	-	-	-	-	-	
10	1110	121	990	30	000	000	000	0000	SALARIES-ESSER III	-	-	63,043	86,644	-	-	-	
10	1110	122	000	10	000	000	000	0000	SALARIES-SUBS ELEM	86,290	23,429	86,290	24,325	105,000	105,000	-	
10	1110	122	000	10	000	000	000	DDDS	SALARIES-SUBS ELEM	-	-	-	-	-	-	-	
10	1110	122	000	10	000	153	000	0000	SALARIES-SUBS ESL ELEM	-	120	-	-	-	-	-	
10	1110	122	000	20	000	000	000	0000	SALARIES-SUBS M.S.	76,290	31,908	76,290	25,900	105,000	105,000	-	
10	1110	122	000	20	000	000	000	9000	SALARIES-SUBS M.S. FOUNDATION	-	-	-	-	-	-	-	
10	1110	122	000	20	000	000	000	DDDS	SALARIES-SUBS M.S.	-	-	-	-	-	-	-	
10	1110	122	000	20	000	130	000	0000	SALARIES-SUBS M.S. BUS ED	-	480	-	1,200	-	-	-	
10	1110	122	000	20	000	130	000	DDDS	SALARIES-SUBS M.S. BUS ED	-	-	-	-	-	-	-	
10	1110	122	000	20	000	153	000	0000	SALARIES-SUBS M.S. ESL	-	600	-	300	-	-	-	
10	1110	122	000	20	000	153	000	DDDS	SALARIES-SUBS M.S. ESL	-	-	-	-	-	-	-	
10	1110	122	000	20	000	240	000	0000	SALARIES-SUBS M.S. CONSUMER ED	-	4,993	-	540	-	-	-	
10	1110	122	000	20	000	240	000	DDDS	SALARIES-SUBS M.S. CONSUMER ED	-	-	-	-	-	-	-	
10	1110	122	000	20	000	270	000	0000	SALARIES-SUBS M.S. INDUSTRIAL ARTS	-	660	-	900	-	-	-	
10	1110	122	000	20	000	270	000	DDDS	SALARIES-SUBS M.S. INDUSTRIAL ARTS	-	-	-	-	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
DESCRIPTION																
10	1110	122	000	30	000	000	000	0000	SALARIES-SUBS H.S.	89,290	19,943	89,290	28,925	105,000	105,000	-
10	1110	122	000	30	000	000	000	9000	SALARIES-SUBS H.S. FOUNDATION	-	-	-	-	-	-	-
10	1110	122	000	30	000	000	000	DDDS	SALARIES-SUBS H.S.	-	-	-	-	-	-	-
10	1110	122	000	30	000	130	000	0000	SALARIES-SUBS H.S. BUS ED	-	1,500	-	3,360	-	-	-
10	1110	122	000	30	000	130	000	DDDS	SALARIES-SUBS H.S. BUS ED	-	-	-	-	-	-	-
10	1110	122	000	30	000	153	000	0000	SALARIES-SUBS H.S. ESL	-	600	-	300	-	-	-
10	1110	122	000	30	000	153	000	DDDS	SALARIES-SUBS H.S. ESL	-	-	-	-	-	-	-
10	1110	122	000	30	000	240	000	0000	SALARIES-SUBS H.S. CONSUMER ED	-	540	-	720	-	-	-
10	1110	122	000	30	000	240	000	DDDS	SALARIES-SUBS H.S. CONSUMER ED	-	-	-	-	-	-	-
10	1110	122	000	30	000	270	000	0000	SALARIES-SUBS H.S. INDUSTRIAL ARTS	-	960	-	1,320	-	-	-
10	1110	122	000	30	000	270	000	DDDS	SALARIES-SUBS H.S. INDUSTRIAL ARTS	-	-	-	-	-	-	-
10	1110	122	891	30	000	000	000	0000	SALARIES-SUBS IDEA	-	-	-	-	-	-	-
10	1110	122	222	20	000	000	000	9301	SALARIES SUBS-ABG M.S.	-	-	-	-	-	-	-
10	1110	122	411	10	000	000	000	0000	SALARIES TITLE I	-	-	-	-	-	-	-
10	1110	122	990	10	000	000	000	DDDS	SALARIES SUBS-ESSER III-DDDS	-	46,037	-	69,211	-	-	-
10	1110	122	990	20	000	000	000	DDDS	SALARIES SUBS-ESSER III-DDDS	-	60,550	-	51,920	-	-	-
10	1110	122	990	20	130	000	000	DDDS	SAL SUBS-BUS ED-ESSER III-DDDS	-	350	-	175	-	-	-
10	1110	122	990	20	153	000	000	DDDS	SAL SUBS-ESL-ESSER III-DDDS	-	44	-	-	-	-	-
10	1110	122	990	20	240	000	000	DDDS	SAL SUBS-CONS ED-ESSER III-DDDS	-	1,050	-	-	-	-	-
10	1110	122	990	20	270	000	000	DDDS	SAL SUBS-IA-ESSER III-DDDS	-	700	-	-	-	-	-
10	1110	122	990	30	000	000	000	DDDS	SALARIES SUBS-ESSER III-DDDS	-	45,719	-	60,693	-	-	-
10	1110	122	990	30	130	000	000	DDDS	SAL SUBS-BUS ED-ESSER III-DDDS	-	4,813	-	1,575	-	-	-
10	1110	122	990	30	153	000	000	DDDS	SAL SUBS-ESL-ESSER III-DDDS	-	44	-	-	-	-	-
10	1110	122	990	30	240	000	000	DDDS	SAL SUBS-CONS ED-ESSER III-DDDS	-	1,750	-	788	-	-	-
10	1110	122	990	30	270	000	000	DDDS	SAL SUBS-IA-ESSER III-DDDS	-	700	-	2,013	-	-	-
10	1110	122	994	10	000	000	000	0000	SAL SUB-ESSER 7%-LEARNING LOSS	-	480	-	-	-	-	-
10	1110	122	994	30	000	000	000	0000	SAL SUB-ESSER 7%-LEARNING LOSS	-	120	-	-	-	-	-
10	1110	123	000	00	000	000	000	0000	STIPEND PAY	-	-	-	-	-	-	-
10	1110	124	000	10	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	12,000	16,000	12,000	16,000	15,000	15,000	-
10	1110	124	000	20	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	14,000	16,000	14,000	10,000	17,500	17,500	-
10	1110	124	000	30	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	12,000	16,000	12,000	16,000	15,000	15,000	-
10	1110	124	000	30	000	130	000	0000	SALARIES-DEPARTMENT CHAIRS	2,000	-	2,000	-	2,500	2,500	-
10	1110	125	000	20	000	000	000	0000	SALARIES-DETENTION	4,400	-	-	-	-	-	-
10	1110	125	000	30	000	000	000	0000	SALARIES-DETENTION	7,560	-	-	-	-	-	-
10	1110	130	000	10	000	000	000	0000	SUMMER SAL ELEM	-	-	-	-	-	-	-
10	1110	130	000	20	000	000	000	0000	SUMMER SAL M.S.	-	-	-	-	-	-	-
10	1110	130	000	30	000	000	000	0000	SUMMER SAL H.S.	-	-	-	-	-	-	-
10	1110	130	520	10	000	000	000	9055	SUMMER SAL PBIS GRANT	-	-	-	-	-	-	-
10	1110	171	000	10	000	000	000	0000	SALARIES-AIDES ELEM	179,180	108,475	95,279	97,345	95,488	177,035	81,547
10	1110	171	000	20	000	000	000	0000	SALARIES-AIDES M.S.	-	14,635	20,503	19,203	20,812	21,693	882
10	1110	171	000	30	000	000	000	0000	SALARIES-AIDES H.S.	-	42,554	41,379	20,884	20,812	21,693	882
10	1110	171	411	10	000	000	000	0000	SALARIES TITLE I AIDES ELEM	-	-	-	-	-	-	-
10	1110	177	000	10	000	000	000	0000	SALARY SUB AIDES ELEM	6,000	120	6,000	230	6,000	6,000	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	1110	177	000	20	000	000	000	0000	SALARY SUB AIDES M.S.	5,000	300	5,000	-	5,000	5,000	-
10	1110	177	000	30	000	000	000	0000	SALARY SUB AIDES H.S.	2,000	-	2,000	-	2,000	2,000	-
TYPE 100 SALARIES										11,328,927	11,294,348	11,206,886	11,224,378	11,632,784	11,930,839	298,055
10	1110	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	3,752	3,306	3,334	3,418	3,638	7,998	4,360
10	1110	213	000	10	000	153	000	0000	LIFE INSURANCE-ELEM ESL	85	83	86	94	94	210	115
10	1110	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	3,526	3,910	3,782	3,838	3,776	8,279	4,503
10	1110	213	000	20	000	130	000	0000	LIFE INSURANCE-M.S. BUS ED	112	110	111	92	113	146	33
10	1110	213	000	20	000	153	000	0000	LIFE INSURANCE-M.S. ESL	56	55	55	55	56	121	64
10	1110	213	000	20	000	240	000	0000	LIFE INSURANCE-M.S. CONS ED	77	75	78	52	67	176	108
10	1110	213	000	20	000	270	000	0000	LIFE INSURANCE - M.S. IND ART	102	100	101	101	103	223	120
10	1110	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	3,383	3,229	3,078	3,146	3,397	7,321	3,924
10	1110	213	000	30	000	130	000	0000	LIFE INSURANCE-H.S. BUS ED	326	320	326	247	196	242	46
10	1110	213	000	30	000	153	000	0000	LIFE INSURANCE-H.S. ESL	56	55	55	55	56	121	64
10	1110	213	000	30	000	240	000	0000	LIFE INSURANCE-H.S. CONS ED	68	68	70	57	68	155	87
10	1110	213	000	30	000	270	000	0000	LIFE INSURANCE - H.S. IND ART	189	189	197	197	204	440	236
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	205	127	184	122	188	483	296
10	1110	213	411	10	000	000	000	PYGR	LIFE INSURNACE - ELEM TITLE I PYGR	-	56	-	61	-	-	-
10	1110	213	421	10	000	000	000	0000	LIFE INSURANCE ELEM	-	-	-	-	-	-	-
10	1110	213	989	10	000	000	000	0000	LIFE INSURANCE ESSER III	-	134	-	-	-	-	-
10	1110	213	990	10	000	000	000	0000	LIFE INSURANCE ESSER III	-	-	94	78	-	-	-
10	1110	213	990	20	000	000	000	0000	LIFE INSURANCE ESSER III	-	-	-	-	-	-	-
10	1110	213	990	30	000	000	000	0000	LIFE INSURANCE ESSER III	-	-	68	92	-	-	-
10	1110	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	7,502	6,573	6,667	6,828	7,276	19,301	12,025
10	1110	214	000	10	000	153	000	0000	LTD INSURANCE-ELEM ESL	169	165	172	187	189	504	315
10	1110	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	7,052	7,784	7,563	7,669	7,552	19,976	12,424
10	1110	214	000	20	000	130	000	0000	LTD INSURANCE-M.S. BUS ED	223	218	221	183	225	353	128
10	1110	214	000	20	000	153	000	0000	LTD INSURANCE-M.S. ESL	112	109	111	110	113	293	180
10	1110	214	000	20	000	240	000	0000	LTD INSURANCE-M.S. CONS ED	154	150	157	104	134	422	287
10	1110	214	000	20	000	270	000	0000	LTD INSURANCE - M.S. IND ART	204	201	202	203	207	1,381	1,174
10	1110	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	6,766	6,420	6,156	6,284	6,795	17,662	10,868
10	1110	214	000	30	000	130	000	0000	LTD INSURANCE-H.S. BUS ED	652	637	652	494	391	585	194
10	1110	214	000	30	000	153	000	0000	LTD INSURANCE-H.S. ESL	112	109	111	110	113	293	180
10	1110	214	000	30	000	240	000	0000	LTD INSURANCE-H.S. CONS ED	136	132	139	114	137	376	239
10	1110	214	000	30	000	270	000	0000	LTD INSURANCE - H.S. IND ART	377	376	395	393	408	1,062	654
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	409	252	368	245	375	1,170	795
10	1110	214	411	10	000	000	000	PYGR	LTD INSURANCE ELEM TITLE I PYGR	-	112	-	121	-	-	-
10	1110	214	421	10	000	000	000	0000	LTD INSURANCE K-5 ELEM	-	-	-	-	-	-	-
10	1110	214	989	10	000	000	000	0000	LTD INSURANCE-ESSER II	-	267	-	-	-	-	-
10	1110	214	990	10	000	000	000	0000	LTD INSURANCE ESSER III	-	-	187	157	-	-	-
10	1110	214	990	20	000	000	000	0000	LTD INSURANCE ESSER III	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	1110	214	990	30	000	000	000	0000	LTD INSURANCE ESSER III	-	-	136	184	-	-	-
10	1110	220	000	00	000	000	000	0000	SOCIAL SECURITY STIPEND	-	-	-	-	-	-	-
10	1110	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	277,688	234,850	248,117	243,281	273,076	286,170	13,094
10	1110	220	000	10	000	000	000	DDDS	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	1110	220	000	10	000	153	000	0000	SOCIAL SECURITY ESL ELEM	5,878	5,819	6,370	5,217	6,686	7,008	321
10	1110	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	254,531	277,493	278,215	265,007	281,359	290,325	8,966
10	1110	220	000	20	000	000	000	DDDS	SOCIAL SECURITY M.S.	-	-	-	-	-	-	-
10	1110	220	000	20	000	000	000	REMD	SOCIAL SECURITY M.S. REMEDIATION	-	-	-	-	-	-	-
10	1110	220	000	20	000	130	000	0000	SOCIAL SECURITY-M.S. BUS ED	7,757	7,758	7,833	6,330	7,986	4,910	(3,076)
10	1110	220	000	20	000	130	000	DDDS	SOCIAL SECURITY-M.S. BUS ED	-	-	-	-	-	-	-
10	1110	220	000	20	000	153	000	0000	SOCIAL SECURITY ESL M.S.	3,878	3,825	3,917	3,835	3,993	4,070	77
10	1110	220	000	20	000	153	000	DDDS	SOCIAL SECURITY ESL M.S.	-	-	-	-	-	-	-
10	1110	220	000	20	000	240	000	0000	SOCIAL SECURITY -M.S. CONS ED	5,345	2,646	5,556	3,257	4,757	5,867	1,110
10	1110	220	000	20	000	240	000	DDDS	SOCIAL SECURITY -M.S. CONS ED	-	-	-	-	-	-	-
10	1110	220	000	20	000	270	000	0000	SOCIAL SECURITY - M.S. IND ART	7,095	6,912	7,171	6,825	7,324	7,477	153
10	1110	220	000	20	000	270	000	DDDS	SOCIAL SECURITY - M.S. IND ART	-	-	-	-	-	-	-
10	1110	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	245,333	224,886	229,587	221,373	254,093	258,204	4,111
10	1110	220	000	30	000	000	000	DDDS	SOCIAL SECURITY H.S.	-	-	-	-	-	-	-
10	1110	220	000	30	000	000	000	REMD	SOCIAL SECURITY H.S. REMEDIATION	-	-	-	-	-	-	-
10	1110	220	000	30	000	130	000	0000	SOCIAL SECURITY -H.S. BUS ED	22,831	22,274	23,251	17,350	14,040	8,331	(5,709)
10	1110	220	000	30	000	130	000	DDDS	SOCIAL SECURITY -H.S. BUS ED	-	-	-	-	-	-	-
10	1110	220	000	30	000	153	000	0000	SOCIAL SECURITY ESL H.S.	3,878	3,825	3,917	3,835	3,993	4,070	77
10	1110	220	000	30	000	153	000	DDDS	SOCIAL SECURITY ESL H.S.	-	-	-	-	-	-	-
10	1110	220	000	30	000	240	000	0000	SOCIAL SECURITY -H.S. CONS ED	4,746	4,589	4,938	4,634	4,846	5,229	383
10	1110	220	000	30	000	240	000	DDDS	SOCIAL SECURITY -H.S. CONS ED	-	-	-	-	-	-	-
10	1110	220	000	30	000	270	000	0000	SOCIAL SECURITY - H.S. IND ART	13,470	13,277	13,980	13,799	14,465	14,771	306
10	1110	220	000	30	000	270	000	DDDS	SOCIAL SECURITY - H.S. IND ART	-	-	-	-	-	-	-
10	1110	220	222	10	000	000	000	9300	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	1110	220	222	10	000	000	000	9301	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	1110	220	222	20	000	000	000	9300	SOCIAL SECURITY M.S.	-	-	-	-	-	-	-
10	1110	220	222	20	000	000	000	9301	SOCIAL SECURITY M.S.	-	-	-	-	-	-	-
10	1110	220	222	30	000	000	000	9300	SOCIAL SECURITY H.S.	-	-	-	-	-	-	-
10	1110	220	222	30	000	000	000	9301	SOCIAL SECURITY H.S.	-	-	-	-	-	-	-
10	1110	220	411	10	000	000	000	0000	SOCIAL SECURITY ELEM	14,232	9,143	13,029	11,004	13,289	16,279	2,990
10	1110	220	411	10	000	000	000	PYGR	SOCIAL SECURITY ELEM	-	4,038	-	3,591	-	-	-
10	1110	220	421	10	000	000	000	0000	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	1110	220	520	10	000	000	000	9055	SOCIAL SECURITY ELEM PBIS GRANT	-	-	-	-	-	-	-
10	1110	220	891	30	000	000	000	0000	SOCIAL SECURITY-ACCESS	-	-	-	-	-	-	-
10	1110	220	989	10	000	000	000	0000	SOCIAL SECURITY ESSER II	-	8,518	-	700	-	-	-
10	1110	220	990	10	000	000	000	0000	SOCIAL SECURITY ESSER III	-	-	6,623	5,547	-	-	-
10	1110	220	990	20	000	000	000	0000	SOCIAL SECURITY ESSER III	-	-	-	-	-	-	-
10	1110	220	990	30	000	000	000	0000	SOCIAL SECURITY ESSER III	-	-	4,823	6,628	-	-	-
10	1110	220	990	10	000	000	000	DDDS	SS-ESSER III-DDDS-EL	-	3,522	-	5,294	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
DESCRIPTION																
10	1110	220	990	20	000	000	000	DDDS	SS-ESSER III-DDDS-MS	-	4,632	-	3,972	-	-	-
10	1110	220	990	20	000	130	000	DDDS	SS-ESSER III-DDDS-BUS ED	-	27	-	13	-	-	-
10	1110	220	990	20	000	153	000	DDDS	SS-ESSER III-DDDS-ESL	-	3	-	-	-	-	-
10	1110	220	990	20	000	240	000	DDDS	SS-ESSER III-DDDS-CONS ED	-	80	-	-	-	-	-
10	1110	220	990	20	000	270	000	DDDS	SS-ESSER III-IA	-	54	-	-	-	-	-
10	1110	220	990	30	000	000	000	DDDS	SS-ESSER III-HS	-	3,497	-	4,643	-	-	-
10	1110	220	990	30	000	130	000	DDDS	SS-ESSER III-BUS ED	-	368	-	121	-	-	-
10	1110	220	990	30	000	153	000	DDDS	SS-ESSER III-ESL	-	3	-	-	-	-	-
10	1110	220	990	30	000	240	000	DDDS	SS-ESSER III-CONS ED	-	134	-	60	-	-	-
10	1110	220	990	30	000	270	000	DDDS	SS-ESSER III-IA	-	54	-	154	-	-	-
10	1110	220	994	10	000	000	000	0000	SS-ESSER 7%-LEARNING LOSS	-	18	-	-	-	-	-
10	1110	220	994	30	000	000	000	0000	SS-ESSER 7%-LEARNING LOSS	-	5	-	-	-	-	-
10	1110	230	000	10	000	000	000	0000	RETIREMENT ELEM	1,268,289	1,168,067	1,143,609	1,194,340	1,213,671	1,268,126	54,455
10	1110	230	000	10	000	000	000	DDDS	RETIREMENT ELEM	-	-	-	-	-	-	-
10	1110	230	000	10	000	153	000	0000	RETIREMENT ESL ELEM	26,847	26,889	29,361	24,378	29,716	31,053	1,337
10	1110	230	000	20	000	000	000	0000	RETIREMENT M.S.	1,162,525	1,326,746	1,282,333	1,247,877	1,250,483	1,286,538	36,055
10	1110	230	000	20	000	000	000	DDDS	RETIREMENT M.S.	-	-	-	-	-	-	-
10	1110	230	000	20	000	000	000	REMD	RETIREMENT M.S. REMEDIATION	-	-	-	-	-	-	-
10	1110	230	000	20	000	130	000	0000	RETIREMENT -M.S. BUS ED	35,428	35,657	36,105	29,818	35,495	21,758	(13,737)
10	1110	230	000	20	000	130	000	DDDS	RETIREMENT -M.S. BUS ED	-	-	-	-	-	-	-
10	1110	230	000	20	000	153	000	0000	RETIREMENT ESL M.S.	17,714	17,968	18,053	18,185	17,747	18,034	287
10	1110	230	000	20	000	153	000	DDDS	RETIREMENT ESL M.S.	-	-	-	-	-	-	-
10	1110	230	000	20	000	240	000	0000	RETIREMENT -M.S. CONS ED	24,414	15,025	25,606	15,927	21,143	25,998	4,855
10	1110	230	000	20	000	240	000	DDDS	RETIREMENT -M.S. CONS ED	-	-	-	-	-	-	-
10	1110	230	000	20	000	270	000	0000	RETIREMENT - M.S. IND ART	32,405	32,758	33,054	33,371	32,553	33,135	582
10	1110	230	000	20	000	270	000	DDDS	RETIREMENT - M.S. IND ART	-	-	-	-	-	-	-
10	1110	230	000	30	000	000	000	0000	RETIREMENT H.S.	1,120,514	1,057,861	1,058,201	1,066,752	1,129,304	1,144,198	14,894
10	1110	230	000	30	000	000	000	DDDS	RETIREMENT H.S.	-	-	-	-	-	-	-
10	1110	230	000	30	000	000	000	REMD	RETIREMENT H.S. REMEDIATION	-	-	-	-	-	-	-
10	1110	230	000	30	000	130	000	0000	RETIREMENT -H.S. BUS ED	104,275	113,636	107,170	82,758	62,399	36,916	(25,482)
10	1110	230	000	30	000	130	000	DDDS	RETIREMENT -H.S. BUS ED	-	-	-	-	-	-	-
10	1110	230	000	30	000	153	000	0000	RETIREMENT H.S. ESL	17,714	17,968	18,053	18,185	17,747	18,034	287
10	1110	230	000	30	000	153	000	DDDS	RETIREMENT H.S. ESL	-	-	-	-	-	-	-
10	1110	230	000	30	000	240	000	0000	RETIREMENT -H.S. CONS ED	21,678	22,172	22,758	22,200	21,539	23,171	1,632
10	1110	230	000	30	000	240	000	DDDS	RETIREMENT -H.S. CONS ED	-	-	-	-	-	-	-
10	1110	230	000	30	000	270	000	0000	RETIREMENT - H.S. IND ART	61,524	61,982	64,437	65,258	64,288	65,454	1,167
10	1110	230	000	30	000	270	000	DDDS	RETIREMENT - H.S. IND ART	-	-	-	-	-	-	-
10	1110	230	222	10	000	000	000	9300	RETIREMENT ELEM	-	-	-	-	-	-	-
10	1110	230	222	10	000	000	000	9301	RETIREMENT ELEM	-	-	-	-	-	-	-
10	1110	230	222	20	000	000	000	9300	RETIREMENT M.S.	-	-	-	-	-	-	-
10	1110	230	222	20	000	000	000	9301	RETIREMENT M.S.	-	-	-	-	-	-	-
10	1110	230	222	30	000	000	000	9300	RETIREMENT H.S.	-	-	-	-	-	-	-
10	1110	230	222	30	000	000	000	9301	RETIREMENT H.S.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	1110	230	411	10	000	000	000	0000	RETIREMENT ELEM	65,001	21,279	60,050	25,786	59,061	72,137	13,077
10	1110	230	411	10	000	000	000	PYGR	RETIREMENT ELEM	-	9,341	-	8,413	-	-	-
10	1110	230	421	10	000	000	000	0000	RETIREMENT ELEM	-	-	-	-	-	-	-
10	1110	230	520	10	000	000	000	9055	RETIREMENT ELEM PBIS GRANT	-	-	-	-	-	-	-
10	1110	230	891	30	000	000	000	0000	RETIREMENT-ACCESS	-	-	-	-	-	-	-
10	1110	230	989	10	000	000	000	0000	RETIREMENT-ESSER II	-	20,200	-	1,663	-	-	-
10	1110	230	990	10	000	000	000	0000	RETIREMENT ESSER III	-	-	30,528	12,919	-	-	-
10	1110	230	990	20	000	000	000	0000	RETIREMENT ESSER III	-	-	-	-	-	-	-
10	1110	230	990	30	000	000	000	0000	RETIREMENT ESSER III	-	-	22,229	15,275	-	-	-
10	1110	230	990	10	000	000	000	DDDS	RETIREMENT-ESSER III-EL	-	8,043	-	12,109	-	-	-
10	1110	230	990	20	000	000	000	DDDS	RETIREMENT-ESSER III-MS	-	10,578	-	9,154	-	-	-
10	1110	230	990	20	000	130	000	DDDS	RETIREMENT-ESSER III-BUS ED	-	61	-	31	-	-	-
10	1110	230	990	20	000	153	000	DDDS	RETIREMENT-ESSER III-ESL	-	8	-	-	-	-	-
10	1110	230	990	20	000	240	000	DDDS	RETIREMENT-ESSER III-CONS ED	-	183	-	-	-	-	-
10	1110	230	990	20	000	270	000	DDDS	RETIREMENT-ESSER III-IA	-	122	-	-	-	-	-
10	1110	230	990	30	000	000	000	DDDS	RETIREMENT-ESSER II-HS	-	7,987	-	10,700	-	-	-
10	1110	230	990	30	000	130	000	DDDS	RETIREMENT-ESSER II-BUS ED	-	841	-	278	-	-	-
10	1110	230	990	30	000	153	000	DDDS	RETIREMENT-ESSER II-ESL	-	8	-	-	-	-	-
10	1110	230	990	30	000	240	000	DDDS	RETIREMENT-ESSER II-CONS ED	-	306	-	139	-	-	-
10	1110	230	990	30	000	270	000	DDDS	RETIREMENT-ESSER II-IS	-	122	-	355	-	-	-
10	1110	230	994	10	000	000	000	0000	RET- ESSER 7%-LEARNING LOSS	-	63	-	-	-	-	-
10	1110	230	994	30	000	000	000	0000	RET- ESSER 7%-LEARNING LOSS	-	21	-	-	-	-	-
10	1110	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	552,078	655,057	643,414	666,996	714,039	726,803	12,764
10	1110	271	000	10	000	153	000	0000	MEDICAL/RX INSURANCE-ELEM ESL	13,654	17,666	18,312	18,579	19,228	20,189	961
10	1110	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	436,928	644,208	627,186	664,357	672,966	585,480	(87,486)
10	1110	271	000	20	000	130	000	0000	MEDICAL/RX INSURANCE-M.S. BUS ED	13,654	17,666	18,312	15,483	38,455	20,189	(18,266)
10	1110	271	000	20	000	153	000	0000	MEDICAL/RX INSURANCE-M.S. ESL	6,827	8,833	9,156	9,290	9,614	10,094	481
10	1110	271	000	20	000	240	000	0000	MEDICAL/RX INSURANCE-M.S. CONS ED	13,654	17,666	18,312	12,386	19,228	-	(19,228)
10	1110	271	000	20	000	270	000	0000	MEDICAL/RX INSURANCE - M.S. IND ART	13,654	17,666	18,312	18,579	19,228	40,378	21,150
10	1110	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	457,409	594,155	549,360	566,674	653,738	605,669	(48,069)
10	1110	271	000	30	000	130	000	0000	MEDICAL/RX INSURANCE-H.S. BUS ED	40,962	52,998	54,936	47,997	38,455	20,189	(18,266)
10	1110	271	000	30	000	153	000	0000	MEDICAL/RX INSURANCE-H.S. ESL	6,827	8,833	9,156	9,290	9,614	10,094	481
10	1110	271	000	30	000	240	000	0000	MEDICAL/RX INSURANCE-H.S. CONS ED	13,654	17,666	18,312	20,128	19,228	20,189	961
10	1110	271	000	30	000	270	000	0000	MEDICAL/RX INSURANCE - H.S. IND ART	27,308	35,332	36,624	37,159	38,455	40,378	1,923
10	1110	271	411	10	000	000	000	0000	MEDICAL/RX INSURANCE ELEM	25,942	16,444	31,130	20,754	32,687	40,378	7,691
10	1110	271	411	10	000	000	000	PYGR	MEDICAL/RX INSURANCE EL TITLE I PYGR	-	7,226	-	10,377	-	-	-
10	1110	271	421	10	000	000	000	0000	MEDICAL/RX INSURANCE ELEM	-	-	-	-	-	-	-
10	1110	271	989	10	000	000	000	0000	MEDICAL/INSURANCE-ESSER II	-	27,312	-	-	-	-	-
10	1110	271	990	10	000	000	000	0000	MEDICAL/RX INSURANCE ESSER III	-	-	18,312	13,734	-	-	-
10	1110	271	990	20	000	000	000	0000	MEDICAL/RX INSURANCE ESSER III	-	-	-	-	-	-	-
10	1110	271	990	30	000	000	000	0000	MEDICAL/RX INSURANCE ESSER III	-	-	19,575	-	-	-	-
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	30,082	26,858	26,687	27,128	29,609	30,006	397

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	1110	272	000	10	000	153	000	0000	DENTAL INSURANCE-ELEM ESL	744	744	756	756	794	833	40
10	1110	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	23,808	27,032	25,893	26,964	27,783	24,171	(3,612)
10	1110	272	000	20	000	130	000	0000	DENTAL INSURANCE-M.S. BUS ED	744	744	756	630	1,588	833	(754)
10	1110	272	000	20	000	153	000	0000	DENTAL INSURANCE-M.S. ESL	372	372	378	378	397	417	20
10	1110	272	000	20	000	240	000	0000	DENTAL INSURANCE-M.S. CONS ED	744	744	756	504	794	-	(794)
10	1110	272	000	20	000	270	000	0000	DENTAL INSURANCE - M.S. IND ART	744	744	756	756	794	1,667	873
10	1110	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	24,924	24,924	22,680	23,058	26,195	24,171	(2,024)
10	1110	272	000	30	000	130	000	0000	DENTAL INSURANCE-H.S. BUS ED	2,232	2,232	2,268	1,953	1,588	833	(754)
10	1110	272	000	30	000	153	000	0000	DENTAL INSURANCE-H.S. ESL	372	372	378	378	397	417	20
10	1110	272	000	30	000	240	000	0000	DENTAL INSURANCE-H.S. CONS ED	744	744	756	819	794	833	40
10	1110	272	000	30	000	270	000	0000	DENTAL INSURANCE - H.S. IND ART	1,488	1,488	1,512	1,512	1,588	1,667	79
10	1110	272	411	10	000	000	000	0000	DENTAL INSURANCE ELEM	1,471	896	1,285	857	1,349	1,667	318
10	1110	272	411	10	000	000	000	PYGR	DENTAL INSURANCE EL TITLE I PYGR	-	394	-	428	-	-	-
10	1110	272	421	10	000	000	000	0000	DENTAL INSURANCE ELEM	-	-	-	-	-	-	-
10	1110	272	989	10	000	000	000	0000	DENTAL INSURANCE-ESSER II	-	1,488	-	-	-	-	-
10	1110	272	990	10	000	000	000	0000	DENTAL INSURANCE ESSER III	-	-	756	567	-	-	-
10	1110	272	990	20	000	000	000	0000	DENTAL INSURANCE ESSER III	-	-	-	-	-	-	-
10	1110	272	990	30	000	000	000	0000	DENTAL INSURANCE ESSER III	-	-	756	-	-	-	-
10	1110	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	3,642	3,253	3,354	3,410	3,721	3,771	50
10	1110	275	000	10	000	153	000	0000	VISION INSURANCE-ELEM ESL	90	90	95	95	100	105	5
10	1110	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	2,884	3,274	3,254	3,390	3,591	3,037	(554)
10	1110	275	000	20	000	130	000	0000	VISION INSURANCE-M.S. BUS ED	90	90	95	79	200	105	(95)
10	1110	275	000	20	000	153	000	0000	VISION INSURANCE-M.S. ESL	45	45	48	48	50	52	2
10	1110	275	000	20	000	240	000	0000	VISION INSURANCE-M.S. CONS ED	90	90	95	63	100	-	(100)
10	1110	275	000	20	000	270	000	0000	VISION INSURANCE - M.S. IND ART	90	90	95	95	100	209	110
10	1110	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	3,019	3,019	2,850	2,899	3,292	3,037	(254)
10	1110	275	000	30	000	130	000	0000	VISION INSURANCE-H.S. BUS ED	270	270	285	246	200	105	(95)
10	1110	275	000	30	000	153	000	0000	VISION INSURANCE-H.S. ESL	45	45	48	48	50	52	2
10	1110	275	000	30	000	240	000	0000	VISION INSURANCE-H.S. CONS ED	90	90	95	103	100	105	5
10	1110	275	000	30	000	270	000	0000	VISION INSURANCE - H.S. IND ART	180	180	190	190	200	209	10
10	1110	275	411	10	000	000	000	0000	VISION INSURANCE ELEM	171	108	162	108	170	209	40
10	1110	275	411	10	000	000	000	PYGR	VISION INSURANCE EL TITLE I PYGR	-	48	-	54	-	-	-
10	1110	275	421	10	000	000	000	0000	VISION INSURANCE ELEM	-	-	-	-	-	-	-
10	1110	275	989	10	000	000	000	0000	VISION INSURANCE-ESSER II	-	180	-	-	-	-	-
10	1110	275	990	10	000	000	000	0000	VISION INSURANCE ESSER III	-	-	95	71	-	-	-
10	1110	275	990	20	000	000	000	0000	VISION INSURANCE ESSER III	-	-	-	-	-	-	-
10	1110	275	990	30	000	000	000	0000	VISION INSURANCE ESSER III	-	-	83	-	-	-	-
10	1110	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH ELEM	13,910	15,771	17,801	24,658	23,381	18,349	(5,032)
10	1110	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	39,789	34,184	21,603	20,683	25,889	10,952	(14,937)
10	1110	281	000	20	000	240	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	-	-	-	-	-	-
10	1110	281	000	20	000	270	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	(426)	-	-	-	-	-
10	1110	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	33,088	29,952	24,345	24,345	17,252	8,626	(8,626)
10	1110	281	000	30	000	240	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
DESCRIPTION																
10	1110	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	10,445	10,445	28,490	28,490	15,200	3,128	(12,072)
10	1110	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	29,705	29,705	10,944	10,944	18,000	27,642	9,642
10	1110	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS H.S.	13,691	13,691	20,000	29,520	16,600	10,000	(6,600)
TYPE 200 BENEFITS										6,723,149	7,226,161	7,154,538	7,155,437	7,387,721	7,363,798	(23,923)
10	1110	322	000	10	000	000	000	0000	PROF TECH SRVC - IU	-	-	-	1,124	-	-	-
10	1110	322	000	20	000	000	000	0000	PROF TECH SRVC - IU	-	437	-	608	-	-	-
10	1110	322	000	30	000	000	000	0000	PROF TECH SRVC - IU	-	8,800	-	2,320	-	-	-
10	1110	322	411	10	000	000	000	0000	PROF TECH SRVC - IU	1,575	-	10,179	-	10,179	10,179	-
10	1110	322	411	10	000	000	000	PYGR	PROF TECH SRVC - IU	-	-	-	-	-	-	-
10	1110	323	000	20	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES M.S	-	1,100	-	-	-	-	-
10	1110	323	000	30	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES H.S	42,250	5,020	42,250	4,250	42,250	42,250	-
10	1110	360	222	30	000	000	000	9301	PROF EDUC SRVC H.S.	-	-	-	-	-	-	-
10	1110	329	000	10	000	153	000	0000	PROFESSIONAL ED SRVC - OTHER	-	-	-	-	-	-	-
10	1110	329	000	20	000	153	000	0000	PROFESSIONAL ED SRVC - OTHER	-	-	-	-	-	-	-
10	1110	329	000	30	000	153	000	0000	PROFESSIONAL ED SRVC - OTHER	-	-	-	-	-	-	-
10	1110	330	000	10	000	000	000	0000	OTHER PROF SRVC ELEM	-	259	-	-	-	-	-
10	1110	330	000	10	000	153	000	0000	OTHER PROF SRVC ELEM-ESL	-	122	-	94	-	-	-
10	1110	330	000	10	000	000	000	9000	OTHER PROF SRVC ELEM	-	-	-	-	-	-	-
10	1110	330	411	10	000	000	000	0000	PURCH PRO&TECH SVCS ELEM	-	-	-	-	-	-	-
10	1110	330	000	20	000	000	000	0000	PURCH PRO&TECH SVCS M.S.	600	600	700	700	-	1,300	1,300
10	1110	330	000	20	000	000	000	9000	OTHER PROF SRVC M.S.	-	-	-	-	-	-	-
10	1110	330	000	20	000	153	000	0000	OTHER PROF SRVC M.S. - ESL	-	-	-	-	-	-	-
10	1110	330	000	20	000	240	000	0000	OTHER PROF SRVC-M.S. CONS ED	-	-	-	-	-	-	-
10	1110	330	000	20	000	270	000	0000	OTHER PROF SRVC-M.S. IND ART	-	-	-	-	-	-	-
10	1110	330	000	30	000	000	000	0000	OTHER PROF SRVC H.S.	-	-	2,500	400	-	-	-
10	1110	330	000	30	000	153	000	0000	OTHER PROF SRVC H.S.	-	-	-	-	-	436	436
10	1110	330	471	00	000	000	000	0000	OTHER PROF SRVC	-	-	-	164	-	-	-
10	1110	330	471	00	000	000	000	PYGR	OTHER PROF SRVC	-	-	-	-	-	-	-
10	1110	330	000	30	000	000	000	9000	OTHER PROF SRVC H.S. FOUNDATION	-	-	-	-	-	-	-
10	1110	330	000	30	000	153	000	0000	OTHER PROF SRVC H.S. - ESL	-	-	-	-	-	-	-
10	1110	340	000	10	000	000	000	0000	CONTRACTED SERVICES ELEM	-	-	-	-	-	-	-
10	1110	340	000	20	000	000	000	0000	CONTRACTED SERVICES M.S.	-	-	-	-	-	-	-
TYPE 300 PROF & TECH SRVC										44,425	16,339	55,629	9,660	52,429	54,165	1,736
10	1110	430	000	00	000	000	000	0040	REPAIRS & MAINT EQUIP	-	-	-	3,496	-	-	-
10	1110	430	000	10	000	000	000	0000	REPAIRS & MAINT EQUIP ELEM	800	729	800	795	800	6,365	5,565
10	1110	430	000	10	000	000	000	0040	REPAIRS & MAINT EQUIP ELEM	-	-	-	-	-	-	-
10	1110	430	000	20	000	000	000	0000	REPAIRS & MAINT EQUIP M.S.	4,000	3,811	4,700	4,074	5,000	5,350	350
10	1110	430	000	20	000	000	000	0040	REPAIRS & MAINT EQUIP M.S.	-	-	-	-	-	-	-
10	1110	430	000	20	000	240	000	0000	REPAIRS & MAINT EQUIP M.S.-CONS ED	650	-	650	-	1,500	-	(1,500)
10	1110	430	000	20	000	270	000	0000	REPAIRS & MAINT EQUIP M.S.-TECH ED	-	-	-	-	1,000	-	(1,000)

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
ACCOUNT										2021/2022	EXPENSES	2022/2023	EXPENSES	2023/2024	2024/2025	(DECREASE)
DESCRIPTION																
10	1110	430	000	30	000	000	000	0000	REPAIRS & MAINT EQUIP H.S.	7,715	3,529	4,715	1,305	4,305	4,605	300
10	1110	430	000	30	000	000	000	0040	REPAIRS & MAINT EQUIP H.S.	-	-	-	-	-	-	-
10	1110	430	000	30	000	240	000	0000	REPAIRS & MAINT EQUIP H.S.-CONS ED	800	-	-	-	-	-	-
10	1110	430	000	30	000	270	000	0000	REPAIRS & MAINT EQUIP H.S.-TECH ED	1,600	1,400	1,800	1,609	1,800	1,760	(40)
10	1110	441	471	00	000	000	000	0000	RENTAL FEES - TITLE III	-	120	-	-	-	-	-
10	1110	442	000	10	000	000	000	0000	RENTAL OF EQUIPMENT	21,492	3,582	28,656	-	-	-	-
10	1110	442	000	20	000	000	000	0000	RENTAL OF EQUIPMENT	14,220	1,837	18,960	-	-	-	-
10	1110	442	000	30	000	000	000	0000	RENTAL OF EQUIPMENT	19,800	1,008	26,400	-	-	-	-
TYPE 400 CONT MAINT										71,077	16,016	86,681	11,278	14,405	18,080	3,675
10	1110	511	000	30	00	000	000	0000	TRAN SRVC FROM LEA WITHIN STATE	-	-	-	-	-	-	-
10	1110	513	000	20	000	000	000	0000	STUDENT TRANS (CONTRACTED) M.S.	-	-	-	-	-	-	-
10	1110	513	000	30	000	000	000	0000	STUDENT TRANS (CONTRACTED) H.S.	-	-	3,200	-	3,500	-	(3,500)
10	1110	513	000	30	000	130	000	0000	STUDENT TRANS (CONT) H.S.-BUS ED	-	-	-	-	-	-	-
10	1110	519	000	10	000	000	000	0000	STUDENT TRANS SVCS ELEM	-	208	-	309	5,000	23,000	18,000
10	1110	519	000	20	000	000	000	0000	STUDENT TRANS SVCS M.S.	2,800	-	5,050	-	6,800	22,120	15,320
10	1110	519	000	20	000	240	000	0000	STUDENT TRANS SVCS M.S.-CONS ED	2,000	-	-	-	-	-	-
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.	2,250	840	-	-	1,880	-	(1,880)
10	1110	519	000	30	000	130	000	0000	STUDENT TRANS SVCS H.S.-BUS ED	875	-	950	-	2,000	-	(2,000)
10	1110	519	000	30	000	153	000	0000	STUDENT TRANS SVCS H.S.-ESL	65	-	-	-	-	-	-
10	1110	519	000	30	000	240	000	0000	STUDENT TRANS SVCS H.S.-CONS ED	500	-	500	-	500	-	(500)
10	1110	519	000	30	000	000	000	9000	STUDENT TRANS SVCS H.S.-FOUNDATION	-	-	-	-	-	-	-
10	1110	519	000	20	000	000	000	0040	STUDENT TRANS SVCS M.S.-FOUNDATION	-	-	-	-	-	-	-
10	1110	519	905	30	000	000	000	0000	STUDENT TRANS SVC	-	-	-	-	-	-	-
10	1110	530	000	10	000	000	000	0000	COMMUNICATIONS ELEM	-	-	-	-	-	-	-
10	1110	530	000	20	000	153	000	0000	COMMUNICATIONS ESL	-	-	-	-	-	-	-
10	1110	530	000	30	000	000	000	0000	COMMUNICATIONS H.S.	-	-	-	-	-	-	-
10	1110	530	000	30	000	270	000	0000	COMMUNICATIONS H.S. - TECH ED	-	-	-	-	-	-	-
10	1110	530	000	10	000	153	000	0000	COMMUNICATIONS ELEM ESL	-	-	-	-	-	-	-
10	1110	550	000	10	000	000	000	0000	PRINTING AND BINDING ELEM	-	-	-	6,422	-	-	-
10	1110	550	000	10	000	000	000	9000	PRINTING AND BINDING ELEM-FOUNDATIO	-	-	-	-	-	-	-
10	1110	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	-	-	2,895	-	-	-
10	1110	550	000	30	000	000	000	0000	PRINTING AND BINDING H.S.	-	-	-	2,091	-	-	-
10	1110	550	520	30	000	000	000	RNEW	PRINTING AND BINDING H.S. RENEW	-	-	-	-	-	-	-
10	1110	561	000	00	000	000	000	0000	TUITION-OTHER LEAs	30,000	-	30,000	-	30,000	30,000	-
10	1110	561	000	10	000	000	000	0000	TUITION-OTHER LEAs	-	1,825	-	1,103	-	-	-
10	1110	561	000	20	000	000	000	0000	TUITION-OTHER LEAs	-	784	-	-	-	-	-
10	1110	561	000	30	000	000	000	0000	TUITION-OTHER LEAs	-	6,390	-	70,030	-	-	-
10	1110	562	000	00	000	000	000	0000	TUITION-CHARTER SCHOOLS	-	-	-	-	-	-	-
10	1110	562	000	10	000	000	000	0000	TUITION-CHARTER SCHOOLS ELEM	732,278	588,053	624,356	698,910	673,987	904,384	230,397
10	1110	562	000	20	000	000	000	0000	TUITION-CHARTER SCHOOLS M.S.	436,251	444,522	496,283	532,469	542,070	504,368	(37,702)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	1110	562	000	30	000	000	000	0000	TUITION-CHARTER SCHOOLS H.S.	856,921	792,637	816,465	727,099	871,859	869,600	(2,259)
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	-	360	-	120	-	-	-
10	1110	563	000	20	000	000	000	0000	TUITION-NON PUBLIC M.S.	-	-	-	-	-	-	-
10	1110	563	000	30	000	000	000	0000	TUITION-NON PUBLIC H.S.	-	1,520	-	-	-	-	-
10	1110	568	000	00	000	000	000	0000	TUITION-PRRI/DC	-	13,532	-	6,910	-	-	-
10	1110	568	000	30	000	000	000	0000	TUITION-PRRI/DC H.S.	-	-	-	-	-	-	-
10	1110	580	000	10	000	000	000	0000	TRAVEL ELEM	-	-	-	-	-	-	-
10	1110	580	000	20	000	000	000	0000	TRAVEL M.S.	-	-	-	-	-	100	100
10	1110	580	000	20	000	153	000	0000	TRAVEL M.S.	-	-	-	-	500	200	(300)
10	1110	580	000	20	000	240	000	0000	TRAVEL M.S.	-	-	-	-	200	-	(200)
10	1110	580	000	20	000	000	000	9000	TRAVEL M.S. FOUNDATION	-	-	-	-	-	-	-
10	1110	580	000	30	000	000	000	0000	TRAVEL H.S.	-	-	-	-	800	2,200	1,400
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	-	-	-	-	-	-	-
10	1110	580	432	20	000	000	000	PYGR	TRAVEL-TITLE IV	-	-	-	2,911	-	-	-
TYPE 500 OTHER PURCH SRVC									2,063,940	1,850,670	1,976,804	2,051,269	2,139,096	2,355,972	216,876	
10	1110	610	000	00	000	000	000	0000	SUPPLIES DISTRICT	20,500	13,197	20,500	7,880	20,500	20,500	-
10	1110	610	000	00	000	000	000	0040	SUPPLIES	-	-	-	-	-	-	-
10	1110	610	000	10	000	000	000	0000	SUPPLIES ELEM	39,180	33,617	39,185	36,853	41,899	132,049	90,150
10	1110	610	000	10	000	000	000	0040	SUPPLIES ELEM	5,000	4,445	4,500	4,022	5,500	5,500	-
10	1110	610	000	10	000	000	000	9000	SUPPLIES ELEM FOUNDATION	-	-	-	-	-	-	-
10	1110	610	000	10	000	000	000	9051	SUPPLIES ELEM	-	-	-	-	-	-	-
10	1110	610	000	10	000	000	000	CURR	SUPPLIES ELEM	-	-	-	345	-	-	-
10	1110	610	000	10	000	000	000	P300	SUPPLIES ELEM-P3	-	-	-	-	-	-	-
10	1110	610	000	10	000	121	000	0000	SUPPLIES ELEM CHORUS	-	-	-	-	-	-	-
10	1110	610	000	10	000	153	000	0000	SUPPLIES ELEM ESL	250	220	100	-	200	100	(100)
10	1110	610	000	20	000	000	000	0000	SUPPLIES M.S.	26,039	22,472	44,318	39,908	51,107	98,028	46,921
10	1110	610	000	20	000	000	000	0040	SUPPLIES M.S.	5,000	4,093	5,500	1,592	6,500	6,500	-
10	1110	610	000	20	000	000	000	9000	SUPPLIES M.S. FOUNDATION	-	-	-	-	-	-	-
10	1110	610	000	20	000	130	000	0000	SUPPLIES M.S. BUS ED	-	-	-	-	-	-	-
10	1110	610	000	20	000	153	000	0000	SUPPLIES M.S. ESL	300	62	100	-	-	400	400
10	1110	610	000	20	000	240	000	0000	SUPPLIES M.S. CONSUMER ED	12,500	6,654	12,000	3,977	20,500	19,500	(1,000)
10	1110	610	000	20	000	270	000	0000	SUPPLIES M.S. TECH ED	3,400	3,533	4,000	2,942	4,000	7,350	3,350
10	1110	610	000	30	000	000	000	0000	SUPPLIES H.S.	41,935	26,655	47,305	35,945	42,200	46,521	4,321
10	1110	610	000	30	000	000	000	0001	SUPPLIES H.S.	-	-	-	-	-	-	-
10	1110	610	000	30	000	000	000	0040	SUPPLIES H.S.	5,000	4,786	30,480	798	31,480	6,500	(24,980)
10	1110	610	000	30	000	000	000	9000	SUPPLIES H.S. FOUNDATION	-	-	-	-	-	-	-
10	1110	610	000	30	000	000	000	CURR	SUPPLIES H.S.	-	21,266	-	-	-	-	-
10	1110	610	000	30	000	000	000	NMSI	SUPPLIES H.S. NMSI GRANT	-	-	-	-	-	-	-
10	1110	610	000	30	000	122	000	0000	SUPPLIES H.S. ART CLASS	-	-	-	-	-	-	-
10	1110	610	000	30	000	130	000	0000	SUPPLIES H.S.-BUS ED	-	-	-	75	-	2,270	2,270

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

										ACTUAL		ACTUAL				INCREASE/	
ACCOUNT										BUDGET	EXPENSES	BUDGET	EXPENSES	BUDGET	BUDGET	INCREASE/	
										2021/2022	06/30/2022	2022/2023	06/30/2023	2023/2024	2024/2025	(DECREASE)	
10	1110	610	000	30	000	153	000	0000	SUPPLIES H.S. ESL	275	207	-	-	400	-	(400)	
10	1110	610	000	30	000	240	000	0000	SUPPLIES H.S.-CONS ED	7,100	6,073	7,900	7,554	8,000	12,998	4,998	
10	1110	610	000	30	000	270	000	0000	SUPPLIES H.S.-TECH ED	4,621	3,716	5,600	5,617	7,100	7,803	703	
10	1110	610	000	40	000	000	000	0000	SUPPLIES TECH	-	-	-	-	-	-	-	
10	1110	610	222	00	000	000	000	0000	SUPPLIES READY TO LEARN GRANT	142,538	-	142,538	-	142,538	142,538	-	
10	1110	610	222	10	000	000	000	0000	SUPPLIES READY TO LEARN GRANT	-	5,045	-	-	-	-	-	
10	1110	610	222	10	000	000	000	0040	SUPPLIES READY TO LEARN GRANT ELEM	-	-	-	-	-	-	-	
10	1110	610	390	10	000	000	000	0000	SUPPLIES	-	-	-	-	-	-	-	
10	1110	610	222	10	000	000	000	9301	SUPPLIES ACCOUNTABILITY ELEM	-	-	-	-	-	-	-	
10	1110	610	222	20	000	000	000	0040	SUPPLIES READY TO LEARN GRANT M.S	-	-	-	-	-	-	-	
10	1110	610	390	20	000	000	000	0000	SUPPLIES	-	-	-	-	-	-	-	
10	1110	610	222	20	000	000	000	9301	SUPPLIES ACCOUNTABILITY M.S.	-	-	-	-	-	-	-	
10	1110	610	222	30	000	000	000	0040	SUPPLIES READY TO LEARN GRANT	-	-	-	-	-	-	-	
10	1110	610	222	30	000	000	000	9300	SUPPLIES READY TO LEARN GRANT	-	-	-	-	-	-	-	
10	1110	610	222	30	000	000	000	9301	SUPPLIES ACCOUNTABILITY H.S.	-	-	-	-	-	-	-	
10	1110	610	411	10	000	000	000	0000	SUPPLIES TITLE I ELEM	5,816	-	-	-	-	-	-	
10	1110	610	411	10	000	000	000	PYGR	SUPPLIES TITLE I ELEM	-	-	-	-	-	-	-	
10	1110	610	421	10	000	000	000	PYGR	SUPPLIES TITLE II ELEM	-	-	-	-	-	-	-	
10	1110	610	471	00	000	000	000	0000	SUPPLIES-TITLE III	-	1,726	-	580	-	-	-	
10	1110	610	471	00	000	000	000	PYGR	SUPPLIES-TITLE III	-	-	-	-	-	-	-	
10	1110	610	471	10	000	000	000	0000	SUPPLIES-TITLE III ELEM	-	138	-	149	-	-	-	
10	1110	610	471	10	000	000	000	PYGR	SUPPLIES-TITLE III ELEM	-	1,080	-	-	-	-	-	
10	1110	610	471	20	000	000	000	0000	SUPPLIES-TITLE III	-	870	-	-	-	-	-	
10	1110	610	520	10	000	000	000	9055	SUPPLIES	-	-	-	-	-	-	-	
10	1110	610	520	30	000	000	000	RNEW	SUPPLIES H.S. RENEW GRANT	-	1,570	-	-	-	-	-	
10	1110	610	987	10	000	000	000	0000	SUPPLIES ELEM CARES/PCCD GRANT	-	-	-	-	-	-	-	
10	1110	610	987	20	000	000	000	0000	SUPPLIES M.S. CARES/PCCD GRANT	-	-	-	-	-	-	-	
10	1110	610	987	30	000	000	000	0000	SUPPLIES H.S. CARES/PCCD GRANT	-	-	-	-	-	-	-	
10	1110	634	000	20	000	000	000	0000	SNACKS M.S.	-	-	-	-	-	-	-	
10	1110	634	000	30	000	000	000	0000	SNACKS H.S.	300	-	-	-	-	-	-	
10	1110	634	000	30	000	153	000	0000	SNACKS H.S. ESL	-	-	150	-	80	-	(80)	
10	1110	634	000	30	000	000	000	9000	SNACKS H.S.	-	-	-	-	-	-	-	
10	1110	635	000	10	000	000	000	0000	MEALS/REFRESHMENTS ELEM	-	-	-	-	-	-	-	
10	1110	635	000	10	000	000	000	P300	MEALS/REFRESHMENTS ELEM	-	-	-	-	-	-	-	
10	1110	635	000	20	000	000	000	0000	MEALS/REFRESHMENTS M.S.	-	-	-	-	-	500	500	
10	1110	635	000	20	000	153	000	0000	MEALS/REFRESHMENTS M.S.	-	-	-	-	100	-	(100)	
10	1110	635	471	00	000	000	000	0000	MEALS/REFRESHMENTS - TITLE III	-	859	-	-	-	-	-	
10	1110	640	000	00	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-	
10	1110	640	000	10	000	000	000	0000	BOOKS AND PERIODICALS ELEM	44,575	40,069	42,725	36,639	30,008	68,658	38,650	
10	1110	640	000	10	000	000	000	9000	BOOKS AND PERIODICALS ELEM	-	-	-	-	-	-	-	
10	1110	640	000	10	000	000	000	9051	BOOKS AND PERIODICALS ELEM	-	-	-	-	-	-	-	
10	1110	640	000	10	000	000	000	P300	BOOKS AND PERIODICALS ELEM	-	-	-	-	-	-	-	
10	1110	640	000	10	000	000	000	CURR	BOOKS AND PERIODICALS ELEM	38,275	-	38,275	11,830	38,275	38,275	-	

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

ACCOUNT										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
DESCRIPTION										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
10	1110	640	000	10	000	153	000	0000	BOOKS AND PERIODICALS ELEM ESL	1,000	1,055	600	-	250	-	(250)
10	1110	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS M.S.	17,276	20,998	14,966	4,558	97,893	28,890	(69,003)
10	1110	640	000	20	000	000	000	CURR	BOOKS AND PERIODICALS M.S.	4,400	-	4,400	-	4,400	4,400	-
10	1110	640	000	20	000	153	000	0000	BOOKS AND PERIODICALS M.S. ESL	500	340	979	395	400	200	(200)
10	1110	640	000	20	000	240	000	0000	BOOKS AND PERIODICALS M.S.- CONS ED	-	-	-	-	-	-	-
10	1110	640	000	20	000	270	000	0000	BOOKS AND PERIODICALS M.S.	-	-	-	-	-	-	-
10	1110	640	000	30	000	000	000	0000	BOOKS AND PERIODICALS H.S.	2,143	916	2,765	2,709	2,840	7,701	4,861
10	1110	640	000	30	000	000	000	9000	BOOKS AND PERIODICALS H.S. FOUNDATIC	-	-	-	-	-	-	-
10	1110	640	000	30	000	000	000	CURR	BOOKS AND PERIODICALS H.S.	37,290	-	37,290	-	37,290	37,290	-
10	1110	640	000	30	000	130	000	0000	BOOKS AND PERIODICALS H.S.-BUS ED	5,010	3,586	1,900	2,029	-	7,615	7,615
10	1110	640	000	30	000	153	000	0000	BOOKS AND PERIODICALS H.S. ESL	800	85	650	596	1,000	149	(851)
10	1110	640	000	30	000	240	000	0000	BOOKS AND PERIODICALS H.S.-CONS ED	-	-	-	-	-	-	-
10	1110	640	000	30	000	270	000	0000	BOOKS AND PERIODICALS H.S.-TECH ED	-	-	-	-	-	-	-
10	1110	640	222	00	000	000	000	0000	BOOK AND PERIOD READY TO LEARN	-	-	-	-	-	-	-
10	1110	640	222	10	000	000	000	0000	BOOK AND PERIOD READY TO LEARN ELEI	-	12,312	-	-	-	-	-
10	1110	640	222	10	000	000	000	9301	BOOK AND PERIOD READY TO LEARN ELEI	-	-	-	-	-	-	-
10	1110	640	222	20	000	000	000	9300	BOOK AND PERIOD READY TO LEARN ELEI	-	-	-	-	-	-	-
10	1110	640	222	30	000	000	000	0000	BOOK AND PERIOD READY TO LEARN H.S	-	-	-	-	-	-	-
10	1110	640	222	30	000	000	000	9300	BOOK AND PERIOD READY TO LEARN H.S	-	-	-	-	-	-	-
10	1110	640	222	30	000	000	000	9301	BOOK AND PERIOD READY TO LEARN H.S	-	-	-	-	-	-	-
10	1110	640	222	30	000	130	000	0000	BOOKS/PERIODIC H.S.-BUS ED-RTL	-	-	-	-	-	-	-
10	1110	640	411	10	000	000	000	0000	BOOKS/PERIODICALS ELEM TITLE I	-	-	-	-	-	-	-
10	1110	640	432	20	000	000	000	PYGR	BOOKS/PERIODICALS-TITLE IV	-	-	-	126	-	-	-
10	1110	640	471	10	000	000	000	0000	BOOKS AND PERIODICALS	2,140	-	2,140	-	-	-	-
10	1110	640	471	10	000	000	000	PYGR	BOOKS AND PERIODICALS TITLE III PY ELE	-	317	-	-	-	-	-
10	1110	640	471	10	000	153	000	0000	BOOKS AND PERIODICALS TITLE III	-	-	-	-	6,420	6,420	-
10	1110	640	471	20	000	000	000	0000	BOOKS AND PERIODICALS	2,140	-	2,140	-	-	-	-
10	1110	640	471	20	000	000	000	PYGR	BOOKS AND PERIODICALS TITLE III PY M.S	-	-	-	-	-	-	-
10	1110	640	471	30	000	000	000	0000	BOOKS AND PERIODICALS	2,140	-	2,140	-	-	-	-
10	1110	640	471	30	000	000	000	PYGR	BOOKS AND PERIODICALS TITLE III PY H.S	-	82	-	-	-	-	-
10	1110	640	986	10	000	000	000	0000	BOOKS AND PERIODICALS ELEM ESSER GR	-	-	-	-	-	-	-
10	1110	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
10	1110	650	000	00	000	000	000	0040	SUPPLIES & FEES-TECH RELATED	-	3,744	-	(3,398)	-	-	-
10	1110	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	9,650	(5,423)	6,766	27,217	62,923	62,797	(126)
10	1110	650	000	10	000	000	000	0040	SUPPLIES & FEES-TECH RELATED-ELEM	31,872	37,873	28,277	27,648	32,603	34,703	2,100
10	1110	650	000	10	000	000	000	9000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-
10	1110	650	000	10	000	000	000	CURR	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	9,471	-	-	-
10	1110	650	000	10	000	153	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	750	750	1,285	-	1,295	4,350	3,055
10	1110	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	20,012	311	26,612	39,684	25,921	41,623	15,702
10	1110	650	000	20	000	000	000	0040	SUPPLIES & FEES-TECH RELATED-M.S.	28,433	32,920	22,481	22,080	31,139	33,839	2,700
10	1110	650	000	20	000	000	000	9000	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	-	-	-
10	1110	650	000	20	000	000	000	CURR	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	7,549	-	-	-
10	1110	650	000	20	000	153	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	-	50	600	-	600	1,200	600

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

ACCOUNT										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
DESCRIPTION										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
10	1110	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	24,524	4,878	25,665	24,387	30,550	12,710	(17,840)
10	1110	650	000	30	000	000	000	0040	SUPPLIES & FEES-TECH RELATED-H.S.	37,908	44,519	35,189	33,563	38,897	41,597	2,700
10	1110	650	000	30	000	000	000	9000	SUPPLIES & FEES-TECH RELATED-H.S.	-	-	-	-	-	-	-
10	1110	650	000	30	000	000	000	CURR	SUPPLIES & FEES-TECH RELATED-H.S.	-	4,204	-	7,550	-	-	-
10	1110	650	000	30	000	000	000	NMSI	UPPLIES & FEES-TECH RELATED H.S. NM	-	-	-	-	-	-	-
10	1110	650	000	30	000	130	000	0000	SUPPLIES & FEES-TECH RELATED BUS EI	7,500	7,500	10,300	10,300	6,000	-	(6,000)
10	1110	650	000	30	000	153	000	0000	SUPPLIES & FEES-TECH RELATED H.S. ES	400	-	650	-	400	198	(202)
10	1110	650	000	30	000	240	000	0000	SUPPLIES & FEES-TECH RELATED H.S. CON	-	-	-	-	-	225	225
10	1110	650	000	30	000	270	000	0000	SUPPLIES & FEES-TECH RELATED H.S.	3,200	3,200	3,200	3,200	5,700	2,495	(3,205)
10	1110	650	222	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
10	1110	650	222	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	26,318	-	2,081	-	-	-
10	1110	650	390	10	000	000	000	0000	SUPPLIES & FEES	-	-	-	-	-	-	-
10	1110	650	222	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	27,585	-	2,144	-	-	-
10	1110	650	222	20	000	000	000	9301	SUPPLIES & FEES-TECH RELATED-M.S.	-	4,136	-	-	-	-	-
10	1110	650	222	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	-	20,912	-	2,081	-	-	-
10	1110	650	390	30	000	000	000	0000	SUPPLIES & FEES	-	-	-	-	-	-	-
10	1110	650	411	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-
10	1110	650	411	10	000	000	000	PYGR	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	229	-	-	-
10	1110	650	432	20	000	000	000	PYGR	SUPPLIES & FEES-TECH RELATED-MS	-	-	-	3,400	-	-	-
10	1110	650	471	10	000	000	000	PYGR	SUPPLIES & FEES -TECH RELATED	-	264	-	402	-	-	-
10	1110	650	471	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	525	-	-	-	-	-
10	1110	650	471	10	000	000	000	0000	SOFTWARE TITLE III - ELEM	-	-	-	2,598	-	-	-
10	1110	650	471	10	000	153	000	0000	SOFTWARE TITLE III PART A - ELEM	-	-	-	-	-	-	-
10	1110	650	471	20	000	000	000	0000	SOFTWARE TITLE III MS	-	-	-	-	-	-	-
10	1110	650	471	20	000	000	000	PYGR	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
10	1110	650	471	20	000	153	000	0000	SOFTWARE TITLE III PART A - MS	-	-	-	-	-	-	-
10	1110	650	471	30	000	000	000	0000	SOFTWARE TITLE III - HS	-	-	-	-	-	-	-
10	1110	650	471	30	000	000	000	PYGR	SOFTWARE TITLE III - HS	-	-	-	-	-	-	-
10	1110	650	986	10	000	000	000	0000	SOFTWARE ELEM ESSER	-	-	-	-	-	-	-
10	1110	650	986	20	000	000	000	0000	SOFTWARE M.S. ESSER	-	-	-	-	-	-	-
10	1110	650	986	30	000	000	000	0000	SOFTWARE H.S. ESSER	-	-	-	-	-	-	-
10	1110	650	993	10	000	000	000	0000	SOFTWARE ELEM-ECF	-	260,068	-	-	-	-	-
10	1110	650	993	20	000	000	000	0000	SOFTWARE M.S.-ECF	-	253,636	-	-	-	-	-
10	1110	650	993	30	000	000	000	0000	SOFTWARE H.S.-ECF	-	263,084	-	-	-	-	-
TYPE 600 SUPPLIES										641,691	1,233,099	676,171	429,305	836,908	944,392	107,484
10	1110	752	000	00	000	000	000	0040	EQUIPMENT-NEW	-	-	-	-	-	-	-
10	1110	752	000	10	000	000	000	0000	EQUIPMENT-NEW ELEM	-	-	-	-	-	-	-
10	1110	752	000	10	000	000	000	0040	EQUIPMENT-NEW ELEM	-	-	-	-	-	-	-
10	1110	752	000	10	000	000	000	9000	EQUIPMENT-NEW ELEM	-	-	-	-	-	-	-
10	1110	752	000	10	000	153	000	0000	EQUIPMENT-NEW ELEM	-	-	-	-	-	-	-
10	1110	752	000	20	000	000	000	0000	EQUIPMENT-NEW M.S. ESL	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	1110	752	000	20	000	153	000	0000	EQUIPMENT-NEW M.S. ESL	-	-	-	-	-	-	-
10	1110	752	000	20	000	000	000	0040	EQUIPMENT-NEW M.S.	-	-	-	-	-	-	-
10	1110	752	000	20	000	000	000	9000	EQUIPMENT-NEW M.S. ED FOUNDATION	-	-	-	-	-	-	-
10	1110	752	000	20	000	153	000	0000	EQUIPMENT-NEW M.S. ESL	-	-	-	-	-	-	-
10	1110	752	000	20	000	240	000	0000	EQUIPMENT-NEW M.S. CONS ED	-	-	-	-	-	-	-
10	1110	752	000	20	000	270	000	0000	EQUIPMENT-NEW M.S. TECH ED	-	-	-	-	-	-	-
10	1110	752	000	30	000	000	000	0000	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-
10	1110	752	000	30	000	000	000	0040	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-
10	1110	752	000	30	000	000	000	9000	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-
10	1110	752	000	30	000	153	000	0000	EQUIPMENT-NEW H.S. ESL	-	-	-	-	-	-	-
10	1110	752	000	30	000	270	000	0000	EQUIPMENT-NEW H.S. TECH ED	-	-	-	-	-	-	-
10	1110	752	000	40	000	000	000	0000	EQUIPMENT-NEW	-	-	-	-	-	-	-
10	1110	752	411	10	000	000	000	PYGR	EQUIPMENT-NEW ELEM	-	-	-	-	-	-	-
10	1110	762	000	10	000	000	000	0000	EQUIPMENT-REPLACEMENT ELEM	-	-	-	-	-	-	-
10	1110	762	000	20	000	000	000	0000	EQUIPMENT-REPLACEMENT ELEM	-	-	-	-	-	-	-
10	1110	762	000	20	000	270	000	0000	EQUIPMENT-REPLACEMENT ELEM TECH E	-	-	-	-	-	-	-
10	1110	762	000	30	000	000	000	0000	EQUIPMENT-REPLACEMENT H.S.	-	-	-	-	-	6,490	6,490
10	1110	762	000	30	000	240	000	0000	EQUIPMENT-REPLACEMENT H.S. CONS ED	-	-	-	-	-	-	-
									TYPE 700 PROPERTY	-	-	-	-	-	6,490	6,490
10	1110	810	000	00	000	000	000	0000	DUES AND FEES	-	-	-	-	-	-	-
10	1110	810	000	10	000	000	000	0000	DUES AND FEES ELEM	505	372	535	487	655	960	305
10	1110	810	000	10	000	000	000	CURR	DUES AND FEES ELEM	-	-	-	-	-	-	-
10	1110	810	000	20	000	000	000	0000	DUES AND FEES M.S.	280	1,343	160	282	220	720	500
10	1110	810	000	20	000	153	000	0000	DUES AND FEES M.S. ESL	300	-	100	-	200	-	(200)
10	1110	810	000	20	000	240	000	0000	DUES AND FEES M.S CONS ED	-	-	-	-	-	-	-
10	1110	810	000	30	000	000	000	0000	DUES AND FEES H.S.	840	350	675	370	670	793	123
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	65	-	100	-	-	-	-
10	1110	810	000	30	000	270	000	0000	DUES AND FEES H.S TECH ED	-	-	-	-	-	3,200	3,200
10	1110	810	000	30	000	000	000	CURR	DUES AND FEES H.S. CURRICULUM	-	-	-	-	-	-	-
10	1110	810	000	10	000	153	000	0000	DUES AND FEES ELEM ESL	250	-	100	-	-	-	-
10	1110	810	421	20	000	000	000	PYGR	DUES AND FEES M.S. TITLE II PYGR	-	-	-	-	-	-	-
10	1110	890	000	10	000	000	000	0000	MISC EXPENSE ELEM	-	-	-	-	-	-	-
10	1110	890	000	10	000	153	000	0000	MISC EXPENSE ELEM ESL	-	-	-	-	-	-	-
10	1110	890	000	20	000	000	000	0000	MISC EXPENSE M.S.	-	-	-	-	-	-	-
10	1110	890	000	20	000	240	000	0000	MISC EXPENSE M.S. CONS ED	-	-	-	-	-	-	-
10	1110	890	000	30	000	000	000	0000	MISC EXP H.S.	-	-	-	-	275	-	(275)
10	1110	894	000	10	000	000	000	0000	STUDENT FEES	-	-	-	-	-	-	-
10	1110	894	000	20	000	000	000	0000	STUDENT FEES	-	-	-	-	-	-	-
10	1110	894	000	30	000	000	000	0000	STUDENT FEES	-	-	1,152	-	300	440	140
10	1110	894	000	30	000	000	000	9000	STUDENT FEES	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	1110	894	000	30	000	130	000	0000	STUDENT FEES-BUS ED	-	-	-	-	-	-	-
10	1110	894	000	30	000	153	000	0000	STUDENT FEES-ESL	60	-	-	-	-	-	-
10	1110	894	000	30	000	240	000	0000	STUDENT FEES-CONS ED	-	-	-	-	-	-	-
10	1110	894	000	30	000	270	000	0000	STUDENT FEES-TECH ED	-	-	-	-	-	-	-
10	1110	894	432	20	000	000	000	PYGR	STUDENT FEES-TITLE IV	-	-	-	1,800	-	-	-
*TYPE 800 OTHER									2,300	2,065	2,822	2,939	2,320	6,113	3,793	
TOTAL 1110 REGULAR PROGRAMS									20,875,508	21,638,697	21,159,531	20,884,267	22,065,664	22,679,849	614,186	
10	1225	121	000	10	000	000	000	0000	SALARIES SPEECH ELEM	155,005	153,134	164,361	143,424	172,946	187,591	14,645
10	1225	121	000	20	000	000	000	0000	SALARIES SPEECH M.S.	59,491	9,584	43,854	10,823	47,343	50,976	3,633
10	1225	121	000	30	000	000	000	0000	SALARIES SPEECH H.S.	35,243	5,874	26,879	-	29,017	31,243	2,226
10	1225	121	520	20	000	000	000	0000	SALARIES SPEECH M.S. IDEA	-	-	-	-	-	-	-
10	1225	121	520	30	000	000	000	0000	SALARIES SPEECH H.S. IDEA	-	-	-	-	-	-	-
10	1225	121	989	20	000	000	000	0000	SALARIES - SPEECH - ESSER II - MS	-	28,182	-	70,062	-	-	-
10	1225	122	000	20	000	000	000	0000	SALARIES SUBS	-	-	-	-	-	-	-
10	1225	122	990	10	000	000	000	DDDS	SALARIES SUBS	-	-	-	175	-	-	-
10	1225	130	000	10	000	000	000	0000	SUMMER SAL SPEECH ELEM	-	-	-	-	-	-	-
10	1225	130	000	20	000	000	000	0000	SUMMER SAL SPEECH M.S.	-	-	-	-	-	-	-
10	1225	130	000	30	000	000	000	0000	SUMMER SAL SPEECH H.S.	-	-	-	-	-	-	-
TYPE 100 SALARIES									249,739	196,773	235,094	224,483	249,306	269,810	20,504	
10	1225	213	000	10	000	000	000	0000	MEDICAL	166	165	172	175	187	426	240
10	1225	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	63	31	47	-	51	116	65
10	1225	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	39	19	29	-	31	71	39
10	1225	213	520	20	000	000	000	0000	LIFE INSURANCE-M.S. IDEA	-	-	-	-	-	-	-
10	1225	213	520	30	000	000	000	0000	LIFE INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1225	213	989	20	000	000	000	0000	LIFE INSURANCE SPEECH - ESSER II - MS	-	20	-	72	-	-	-
10	1225	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	332	328	344	350	374	1,032	658
10	1225	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	127	62	95	-	102	280	178
10	1225	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	78	38	58	-	63	172	109
10	1225	214	520	20	000	000	000	0000	LTD INSURANCE-M.S. IDEA	-	-	-	-	-	-	-
10	1225	214	520	30	000	000	000	0000	LTD INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1225	214	989	20	000	000	000	0000	LTD SPEECH - ESSER II - MS	-	40	-	145	-	-	-
10	1225	220	000	10	000	000	000	0000	SOCIAL SECURITY	11,858	11,583	12,574	10,721	13,230	14,351	1,120
10	1225	220	000	20	000	000	000	0000	SOCIAL SECURITY	4,551	607	3,355	821	3,622	3,900	278
10	1225	220	000	30	000	000	000	0000	SOCIAL SECURITY	2,696	409	2,056	-	2,220	2,390	170
10	1225	220	520	20	000	000	000	0000	SOCIAL SECURITY IDEA	-	-	-	-	-	-	-
10	1225	220	520	30	000	000	000	0000	SOCIAL SECURITY IDEA	-	-	-	-	-	-	-
10	1225	220	989	20	000	000	000	0000	SOCIAL SECURITY - SPEECH - ESSER II - M	-	2,139	-	5,310	-	-	-
10	1225	220	990	10	000	000	000	DDDS	SOCIAL SECURITY - DDDS	-	-	-	13	-	-	-
10	1225	230	000	10	000	000	000	0000	RETIREMENT	54,159	53,505	57,954	50,602	58,802	63,593	4,792

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	1225	230	000	20	000	000	000	0000	RETIREMENT	20,786	9,735	15,463	16,154	16,097	17,281	1,184
10	1225	230	000	30	000	000	000	0000	RETIREMENT	12,314	2,949	9,477	-	9,866	10,591	726
10	1225	230	520	20	000	000	000	0000	RETIREMENT IDEA	-	-	-	-	-	-	-
10	1225	230	520	30	000	000	000	0000	RETIREMENT IDEA	-	-	-	-	-	-	-
10	1225	230	989	20	000	000	000	0000	RETIREMENT SPEECH -ESSER II - MS	-	4,923	-	12,338	-	-	-
10	1225	230	990	10	000	000	000	DDDS	RETIREMENT - DDDS	-	-	-	31	-	-	-
10	1225	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	27,308	35,332	36,624	38,707	38,455	40,378	1,923
10	1225	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	8,465	12,958	11,353	-	11,921	12,517	596
10	1225	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	5,189	6,713	6,959	-	7,306	7,672	365
10	1225	271	520	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S. IDEA	-	-	-	-	-	-	-
10	1225	271	520	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1225	271	989	20	000	000	000	0000	MEDICAL/RX INSURANCE - ESSER II - MS	-	6,828	-	18,312	-	-	-
10	1225	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	1,488	1,488	1,512	1,575	1,588	1,667	79
10	1225	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	461	461	469	-	492	517	25
10	1225	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	283	283	287	-	302	317	15
10	1225	272	520	20	000	000	000	0000	DENTAL INSURANCE-M.S. IDEA	-	-	-	-	-	-	-
10	1225	272	520	30	000	000	000	0000	DENTAL INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1225	272	989	20	000	000	000	0000	DENTAL INSURANCE - ESSER II - MS	-	372	-	756	-	-	-
10	1225	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	180	180	190	198	200	209	10
10	1225	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	56	56	59	-	62	65	3
10	1225	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	34	34	36	-	38	40	2
10	1225	275	520	20	000	000	000	0000	VISION INSURANCE-M.S. IDEA	-	-	-	-	-	-	-
10	1225	275	520	30	000	000	000	0000	VISION INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1225	275	989	20	000	000	000	0000	VISION INSURANCE - ESSER II - MS	-	45	-	95	-	-	-
10	1225	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH ELEM	-	-	-	-	-	-	-
10	1225	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH MS	-	(1,873)	28,098	29,357	9,366	-	(9,366)
10	1225	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH HS	-	274	-	-	-	-	-
									TYPE 200 BENEFITS	150,633	149,703	187,210	185,733	174,373	177,585	3,212
10	1225	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	-	-	-	-	-	-
10	1225	580	000	20	000	000	000	0000	TRAVEL M.S.	-	-	-	-	-	-	-
10	1225	591	000	10	000	000	000	0000	MISC PURCHASED SRVC ELEM	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
10	1225	610	000	10	000	000	000	0000	SUPPLIES ELEM	500	727	500	535	2,200	2,250	50
10	1225	610	000	20	000	000	000	0000	SUPPLIES M.S.	200	1,368	200	642	500	500	-
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	752	1,400	1,060	-	-	-
10	1225	640	000	20	000	000	000	0000	BOOKS & PERIODICALS M.S.	680	-	680	8	-	-	-
10	1225	640	000	30	000	000	000	0000	BOOKS & PERIODICALS H.S.	300	-	300	-	-	-	-
10	1225	640	981	00	000	000	000	0000	BOOKS & PERIODICALS ARRA IDEA PART I	-	-	-	-	-	-	-
10	1225	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	500	500

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
ACCOUNT										2021/2022	EXPENSES	2022/2023	EXPENSES	2023/2024	2024/2025	(DECREASE)
DESCRIPTION											06/30/2022		06/30/2023			
10	1225	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	800	1,099	800	780	500	-	(500)
10	1225	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	400	-	400	-	-	-	-
10	1225	650	981	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ARRA	-	-	-	-	-	-	-
TYPE 600 SUPPLIES										4,280	3,946	4,280	3,024	3,200	3,250	50
10	1225	752	000	20	000	000	000	0000	EQUIPMENT NEW M.S.	-	-	-	-	-	-	-
TYPE 750 PROPERTY										-	-	-	-	-	-	-
10	1225	810	000	10	000	000	000	0000	DUES & FEES	650	478	650	506	800	600	(200)
TYPE 800 OTHER										650	478	650	506	800	600	(200)
TOTAL 1225 SPEECH AND LANGUAGE										405,302	350,900	427,234	413,747	427,679	451,245	23,566
10	1231	121	000	10	000	000	000	0000	SALARIES EMOTIONAL SUPPORT ELEM	66,545	47,136	71,295	-	74,987	78,494	3,507
10	1231	121	000	20	000	000	000	0000	SALARIES EMOTIONAL SUPPORT M.S.	75,292	77,282	80,271	82,984	86,503	96,977	10,474
10	1231	121	000	30	000	000	000	0000	SALARIES EMOTIONAL SUPPORT H.S.	96,965	72,012	74,360	71,144	74,690	80,063	5,373
10	1231	122	000	10	000	000	000	0000	SALARIES ELEM TEACHER SUBS	-	120	-	-	-	-	-
10	1231	122	000	10	000	000	000	DDDS	SALARIES ELEM TEACHER SUBS	-	-	-	-	-	-	-
10	1231	122	000	20	000	000	000	0000	SALARIES M.S. TEACHER SUBS	-	720	-	120	-	-	-
10	1231	122	000	30	000	000	000	0000	SALARIES H.S. TEACHER SUBS	-	480	-	-	-	-	-
10	1231	122	000	30	000	000	000	DDDS	SALARIES H.S. TEACHER SUBS	-	-	-	-	-	-	-
10	1231	122	990	10	000	000	000	DDDS	SALARIES ELEM - ESSER II	-	525	-	-	-	-	-
10	1231	122	990	20	000	000	000	DDDS	SALARIES M.S. - ESSER II	-	-	-	-	-	-	-
10	1231	122	990	30	000	000	000	DDDS	SALARIES HS - ESSER II	-	875	-	2,188	-	-	-
10	1231	171	000	10	000	000	000	0000	SALARIES - AIDES ELEM	-	-	-	-	-	-	-
10	1231	171	000	20	000	000	000	0000	SALARIES - AIDES M.S.	-	-	-	-	-	-	-
TYPE 100 SALARIES										238,802	199,150	225,926	156,436	236,180	255,534	19,354
10	1231	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	73	72	75	12	79	176	97
10	1231	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	83	83	87	88	93	212	119
10	1231	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	107	89	80	83	81	178	97
10	1231	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	146	144	149	24	157	421	264
10	1231	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	166	165	173	175	187	512	325
10	1231	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	213	299	161	167	161	432	270
10	1231	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	5,091	3,616	5,454	-	5,737	6,005	268
10	1231	220	000	10	000	000	000	DDDS	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	1231	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	5,760	5,747	6,141	6,104	6,617	7,419	801
10	1231	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	7,418	5,535	5,689	5,380	5,714	6,125	411
10	1231	220	000	30	000	000	000	DDDS	SOCIAL SECURITY H.S.	-	-	-	-	-	-	-
10	1231	220	990	10	000	000	000	DDDS	SOCIAL SECURITY ELEM. - ESSER II	-	40	-	-	-	-	-
10	1231	220	990	20	000	000	000	DDDS	SOCIAL SECURITY M.S. - ESSER II	-	-	-	-	-	-	-
10	1231	220	990	30	000	000	000	DDDS	SOCIAL SECURITY H.S. - ESSER II	-	67	-	167	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
DESCRIPTION																
10	1231	230	000	10	000	000	000	0000	RETIREMENT ELEM	23,251	16,603	25,139	-	25,496	26,609	1,114
10	1231	230	000	10	000	000	000	DDDS	RETIREMENT ELEM	-	-	-	-	-	-	-
10	1231	230	000	20	000	000	000	0000	RETIREMENT M.S.	26,307	27,233	28,304	29,303	29,411	32,875	3,464
10	1231	230	000	30	000	000	000	0000	RETIREMENT H.S.	33,880	25,482	26,219	25,471	25,395	27,141	1,747
10	1231	230	000	30	000	000	000	DDDS	RETIREMENT H.S.	-	-	-	-	-	-	-
10	1231	230	990	10	000	000	000	DDDS	RETIREMENT ELEM - EESER II	-	92	-	-	-	-	-
10	1231	230	990	20	000	000	000	DDDS	RETIREMENT M.S. - EESER II	-	-	-	-	-	-	-
10	1231	230	990	30	000	000	000	DDDS	RETIREMENT H.S. - ESSER II	-	153	-	386	-	-	-
10	1231	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	-	-	-	-	-	-	-
10	1231	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	13,654	17,666	18,312	18,579	19,228	20,189	961
10	1231	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	13,654	29,443	18,312	20,128	19,228	20,189	961
10	1231	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	-	-	-	-	-	-	-
10	1231	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	744	744	756	756	794	833	40
10	1231	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	744	1,240	756	819	794	833	40
10	1231	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	-	-	-	-	-	-	-
10	1231	275	000	20	000	000	000	0000	VISION INSURANCE - M.S.	90	90	95	95	100	105	5
10	1231	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	90	150	95	103	100	105	5
									TYPE 200 BENEFITS	131,470	134,752	135,996	107,839	139,370	150,359	10,989
10	1231	610	000	10	000	000	000	0000	SUPPLIES ELEM	500	-	500	70	150	800	650
10	1231	610	000	20	000	000	000	0000	SUPPLIES MS	-	-	-	-	350	450	100
10	1231	610	000	30	000	000	000	0000	SUPPLIES HS	-	170	-	142	450	450	-
10	1231	634	000	10	000	000	000	0000	SNACKS ELEM	-	-	-	-	-	-	-
10	1231	640	000	10	000	000	000	0000	BOOKS & PERIODICALS ELEM	-	-	-	-	-	100	100
10	1231	640	000	20	000	000	000	0000	BOOKS & PERIODICALS M.S.	-	-	-	-	-	100	100
10	1231	640	000	30	000	000	000	0000	BOOKS & PERIODICALS H.S.	-	-	-	-	-	100	100
10	1231	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	200	-	200	-	-	-	-
									TYPE 600 SUPPLIES	700	170	700	212	950	2,000	1,050
10	1231	894	000	10	00	000	000	0000	TUDENT FEES FOR INST RELATED EVENT	-	-	-	-	-	-	-
									TYPE 800 SUPPLIES	-	-	-	-	-	-	-
									TOTAL 1231 EMOTIONAL SUPPORT	370,972	334,072	362,622	264,486	376,500	407,893	31,393
10	1241	116	000	20	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	-	-	-	-	-	-
10	1241	116	000	30	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	-	-	-	-	-	-
10	1241	121	000	10	000	000	000	0000	SALARIES LEARNING SUPPORT ELEM	451,737	431,850	468,600	461,427	487,851	619,922	132,071
10	1241	121	000	10	000	000	000	1200	SALARIES LEARNING SUPPORT ELEM	-	-	-	-	-	-	-
10	1241	121	000	20	000	000	000	0000	SALARIES LEARNING SUPPORT M.S.	374,726	373,130	280,636	329,099	372,200	393,108	20,908
10	1241	121	000	20	000	000	000	1200	SALARIES LEARNING SUPPORT M.S.	-	-	-	-	-	-	-
10	1241	121	000	30	000	000	000	0000	SALARIES LEARNING SUPPORT H.S.	429,119	402,862	470,126	391,535	430,387	329,120	(101,267)

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	1241	121	520	00	000	000	000	0000	SALARIES-IDEA	-	-	-	-	-	-	-
10	1241	121	520	00	000	000	000	1200	SALARIES-IDEA	-	-	-	-	-	-	-
10	1241	121	520	10	000	000	000	0000	SALARIES LEARNING SUPPORT ELEM IDE	-	-	-	-	-	-	-
10	1241	121	520	20	000	000	000	0000	SALARIES LEARNING SUPPORT M.S. IDEA	117,296	70,400	122,744	178,559	128,921	136,088	7,167
10	1241	121	520	30	000	000	000	0000	SALARIES LEARNING SUPPORT H.S. IDEA	96,965	96,965	102,397	-	104,397	106,397	2,000
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	121	990	10	000	000	000	0000	SALARIES-ESSER III	-	-	-	58,973	-	-	-
10	1241	121	990	20	000	000	000	0000	SALARIES-ESSER III	-	-	-	55,992	-	-	-
10	1241	121	990	30	000	000	000	0000	SALARIES-ESSER III	-	-	63,043	-	-	-	-
10	1241	121	992	20	000	000	000	0000	SALARIES LEARNING SUPPORT ARP ACT	-	49,096	-	-	-	-	-
10	1241	122	000	10	000	000	000	0000	SALARIES SUBS ELEM	4,500	2,160	4,500	2,460	-	-	-
10	1241	122	000	10	000	000	000	DDDS	SALARIES SUBS ELEM	-	-	-	-	-	-	-
10	1241	122	000	10	000	000	000	1200	SALARIES SUBS ELEM	-	-	-	-	-	-	-
10	1241	122	000	20	000	000	000	0000	SALARIES SUBS M.S.	2,100	2,759	2,100	1,500	-	-	-
10	1241	122	000	20	000	000	000	DDDS	SALARIES SUBS M.S.	-	-	-	-	-	-	-
10	1241	122	000	20	000	000	000	1200	SALARIES SUBS	-	-	-	-	-	-	-
10	1241	122	000	30	000	000	000	0000	SALARIES SUBS H.S.	2,700	3,270	2,700	2,070	-	-	-
10	1241	122	000	30	000	000	000	DDDS	SALARIES SUBS H.S.	-	-	-	-	-	-	-
10	1241	122	000	30	000	000	000	1200	SALARIES SUBS H.S.	-	-	-	-	-	-	-
10	1241	122	222	20	000	000	000	9301	SALARIES SUBS M.S.	-	-	-	-	-	-	-
10	1241	122	990	10	000	000	000	DDDS	LEARNING SUPP - SUB - ESSER III - DDDS	-	2,975	-	6,563	-	-	-
10	1241	122	990	20	000	000	000	DDDS	LEARNING SUPP - SUB - ESSER III - DDDS	-	1,311	-	1,663	-	-	-
10	1241	122	990	30	000	000	000	DDDS	LEARNING SUPP - SUB - ESSER III - DDDS	-	25,331	-	4,900	-	-	-
10	1241	122	994	30	000	000	000	0000	EARNING SUPP - SUB - ESSER 7% -LL - H:	-	120	-	-	-	-	-
10	1241	124	000	10	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	2,000	-	2,000	-	2,500	2,500	-
10	1241	124	000	20	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	2,000	-	2,000	-	2,500	2,500	-
10	1241	124	000	30	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	2,000	-	2,000	-	2,500	2,500	-
10	1241	130	000	10	000	000	000	0000	SUMMER SAL LEARNING SUPPORT ELEM	-	-	-	-	-	-	-
10	1241	130	000	20	000	000	000	0000	SUMMER SAL LEARNING SUPPORT M.S.	-	-	-	-	-	-	-
10	1241	130	000	20	000	000	000	1200	SUMMER SAL M.S.	-	-	-	-	-	-	-
10	1241	130	000	30	000	000	000	0000	SUMMER SAL LEARNING SUPPORT H.S.	-	-	-	-	-	-	-
10	1241	130	520	10	000	000	000	9055	SUMMER SAL LEARNING SUPPORT ELEM	-	-	-	-	-	-	-
10	1241	171	000	10	000	000	000	0000	SALARIES AIDES ELEM	181,833	208,216	249,542	162,467	206,226	218,216	11,990
10	1241	171	000	10	000	000	000	1200	SALARIES AIDES ELEM	-	-	-	-	-	-	-
10	1241	171	000	20	000	000	000	0000	SALARIES AIDES M.S.	197,830	168,129	198,172	202,568	198,658	236,478	37,820
10	1241	171	000	20	000	000	000	1200	SALARIES AIDES M.S.	-	-	-	-	-	-	-
10	1241	171	000	30	000	000	000	0000	SALARIES AIDES H.S.	189,071	110,386	121,267	123,576	141,898	125,335	(16,564)
10	1241	171	000	30	000	000	000	1200	SALARIES AIDES H.S.	-	-	-	-	-	-	-
10	1241	171	411	10	000	000	000	0000	SALARIES AIDES ELEM TITLE I	-	-	-	-	-	-	-
10	1241	171	520	00	000	000	000	1200	SALARIES AIDES-IDEA	-	-	-	-	-	-	-
10	1241	171	520	10	000	000	000	0000	SALARIES AIDES-IDEA	-	-	-	-	-	-	-
10	1241	171	520	20	000	000	000	0000	SALARIES AIDES-IDEA	25,733	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
10	1241	171	520	30	000	000	000	0000	SALARIES AIDES-IDEA	-	-	-	-	-	-	-
10	1241	177	000	10	000	000	000	0000	SALARIES SUBS AIDES ELEM	2,200	140	2,200	-	2,200	2,200	-
10	1241	177	000	20	000	000	000	0000	SALARIES SUBS AIDES M.S.	1,000	-	1,000	-	1,000	1,000	-
10	1241	177	000	30	000	000	000	0000	SALARIES SUBS AIDES H.S.	70	438	70	-	70	70	-
TYPE 100 SALARIES										2,082,879	1,949,537	2,095,096	1,983,352	2,081,308	2,175,433	94,125
10	1241	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	628	619	639	606	670	1,717	1,047
10	1241	213	000	10	000	000	000	1200	LIFE INSURANCE-ELEM	-	-	-	-	-	-	-
10	1241	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	606	550	473	525	520	1,218	697
10	1241	213	000	20	000	000	000	1200	LIFE INSURANCE-M.S.	-	-	-	-	-	-	-
10	1241	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	612	570	594	549	551	923	373
10	1241	213	000	30	000	000	000	1200	LIFE INSURANCE-H.S.	-	-	-	-	-	-	-
10	1241	213	411	10	000	000	000	0000	LIFE INSURANCE-ELEM TITLE I	-	-	-	-	-	-	-
10	1241	213	520	00	000	000	000	1200	LIFE INSURANCE-IDEA	-	-	-	-	-	-	-
10	1241	213	520	10	000	000	000	0000	LIFE INSURANCE-ELEM. IDEA	-	-	-	-	-	-	-
10	1241	213	520	20	000	000	000	0000	LIFE INSURANCE-M.S. IDEA	157	80	133	174	139	306	166
10	1241	213	520	30	000	000	000	0000	LIFE INSURANCE-H.S. IDEA	107	105	111	17	113	242	129
10	1241	213	520	30	000	000	000	1200	LIFE INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1241	213	990	10	000	000	000	0000	LIFE INSURANCE-ELEM-ESSER III	-	-	-	60	-	-	-
10	1241	213	990	20	000	000	000	0000	LIFE INSURANCE-M.S.-ESSER III	-	-	-	65	-	-	-
10	1241	213	990	30	000	000	000	0000	LIFE INSURANCE-H.S.-ESSER III	-	-	68	-	-	-	-
10	1241	213	992	20	000	000	000	0000	LEARNING SUPPORT - ARP ACT IDEA	-	49	-	-	-	-	-
10	1241	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	1,256	1,234	1,278	1,212	1,340	4,149	2,810
10	1241	214	000	10	000	000	000	1200	LTD INSURANCE-ELEM	-	-	-	-	-	-	-
10	1241	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	1,212	1,096	946	1,050	1,098	2,942	1,844
10	1241	214	000	20	000	000	000	1200	LTD INSURANCE-M.S.	-	-	-	-	-	-	-
10	1241	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	1,224	1,107	1,187	1,096	1,101	2,239	1,138
10	1241	214	000	30	000	000	000	1200	LTD INSURANCE-H.S.	-	-	-	-	-	-	-
10	1241	214	411	10	000	000	000	0000	LTD INSURANCE-ELEM TITLE I	-	-	-	-	-	-	-
10	1241	214	520	00	000	000	000	0000	LTD INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1241	214	520	10	000	000	000	0000	LTD INSURANCE-ELEM. IDEA	-	-	-	-	-	-	-
10	1241	214	520	20	000	000	000	0000	LTD INSURANCE-M.S. IDEA	315	158	265	347	278	737	458
10	1241	214	520	30	000	000	000	0000	LTD INSURANCE-H.S. IDEA	213	210	221	35	225	585	360
10	1241	214	520	30	000	000	000	1200	LTD INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1241	214	990	10	000	000	000	0000	LTD INSURANCE-ELEM-ESSR III	-	-	-	121	-	-	-
10	1241	214	990	20	000	000	000	0000	LTD INSURANCE-M.S.-ESSR III	-	-	-	130	-	-	-
10	1241	214	990	30	000	000	000	0000	LTD INSURANCE-H.S.-ESSR III	-	-	136	-	-	-	-
10	1241	214	992	20	000	000	000	0000	TD - LEARNING SUPPORT - ARP ACT - IDE	-	97	-	-	-	-	-
10	1241	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	49,134	47,684	55,603	46,726	53,456	64,477	11,021
10	1241	220	000	10	000	000	000	DDDS	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	1241	220	000	10	000	000	000	1200	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	1241	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	44,191	40,646	37,019	39,876	43,938	48,431	4,493
10	1241	220	000	20	000	000	000	DDDS	SOCIAL SECURITY M.S.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	1241	220	000	20	000	000	000	1200	SOCIAL SECURITY M.S.	-	-	-	-	-	-	-
10	1241	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	47,656	38,254	45,606	38,284	43,976	34,962	(9,014)
10	1241	220	000	30	000	000	000	DDDS	SOCIAL SECURITY H.S.	-	-	-	-	-	-	-
10	1241	220	000	30	000	000	000	1200	SOCIAL SECURITY H.S.	-	-	-	-	-	-	-
10	1241	220	222	20	000	000	000	9301	SOCIAL SECURITY M.S.	-	-	-	-	-	-	-
10	1241	220	411	10	000	000	000	0000	SOCIAL SECURITY ELEM TITLE I	-	-	-	-	-	-	-
10	1241	220	520	00	000	000	000	0000	SOCIAL SECURITY-IDEA	-	-	-	-	-	-	-
10	1241	220	520	00	000	000	000	1200	SOCIAL SECURITY-IDEA	-	-	-	-	-	-	-
10	1241	220	520	10	000	000	000	0000	SOCIAL SECURITY ELEM. IDEA	-	-	-	-	-	-	-
10	1241	220	520	10	000	000	000	9055	SOCIAL SECURITY	-	-	-	-	-	-	-
10	1241	220	520	20	000	000	000	0000	SOCIAL SECURITY M.S. IDEA	10,942	5,183	9,390	13,169	9,862	10,411	548
10	1241	220	520	30	000	000	000	0000	SOCIAL SECURITY-H.S. IDEA	7,418	7,131	7,833	-	7,986	8,139	153
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	220	990	10	000	000	000	0000	SOCIAL SECURITY - ELEM - ESSER III	-	-	-	4,453	-	-	-
10	1241	220	990	10	000	000	000	DDDS	SOCIAL SECURITY - ELEM - ESSER III	-	228	-	502	-	-	-
10	1241	220	990	20	000	000	000	0000	SOCIAL SECURITY - M.S. - ESSER III	-	-	-	4,247	-	-	-
10	1241	220	990	20	000	000	000	DDDS	SOCIAL SECURITY - M.S. - ESSER III	-	100	-	127	-	-	-
10	1241	220	990	30	000	000	000	0000	SOCIAL SECURITY H.S.-ESSER III	-	-	-	-	-	-	-
10	1241	220	990	30	000	000	000	DDDS	SOCIAL SECURITY H.S.-ESSER III	-	1,938	4,823	375	-	-	-
10	1241	220	992	20	000	000	000	0000	SOCIAL SECURITY - ARP ACT IDEA	-	3,649	-	-	-	-	-
10	1241	220	994	30	000	000	000	0000	SOCIAL SECURITY ESSER 7%	-	5	-	-	-	-	-
10	1241	230	000	00	000	000	000	1200	RETIREMENT	-	-	-	-	-	-	-
10	1241	230	000	10	000	000	000	0000	RETIREMENT ELEM	224,409	223,574	256,284	231,518	237,584	285,722	48,138
10	1241	230	000	10	000	000	000	DDDS	RETIREMENT ELEM	-	-	-	-	-	-	-
10	1241	230	000	10	000	000	000	1200	RETIREMENT ELEM	-	-	-	-	-	-	-
10	1241	230	000	20	000	000	000	0000	RETIREMENT M.S.	201,833	211,143	170,626	228,236	195,281	214,616	19,335
10	1241	230	000	20	000	000	000	DDDS	RETIREMENT M.S.	-	-	-	-	-	-	-
10	1241	230	000	20	000	000	000	1200	RETIREMENT M.S.	-	-	-	-	-	-	-
10	1241	230	000	30	000	000	000	0000	RETIREMENT H.S.	217,662	210,593	210,207	200,111	195,451	154,931	(40,520)
10	1241	230	000	30	000	000	000	DDDS	RETIREMENT H.S.	-	-	-	-	-	-	-
10	1241	230	000	30	000	000	000	1200	RETIREMENT H.S.	-	-	-	-	-	-	-
10	1241	230	000	20	000	000	000	9301	RETIREMENT H.S.	-	-	-	-	-	-	-
10	1241	230	222	00	000	000	000	9301	RETIREMENT	-	-	-	-	-	-	-
10	1241	230	411	10	000	000	000	0000	RETIREMENT ELEM TITLE I	-	-	-	-	-	-	-
10	1241	230	520	00	000	000	000	0000	RETIREMENT-IDEA	-	-	-	-	-	-	-
10	1241	230	520	00	000	000	000	1200	RETIREMENT-IDEA	-	-	-	-	-	-	-
10	1241	230	520	10	000	000	000	0000	RETIREMENT ELEM. IDEA	-	-	-	-	-	-	-
10	1241	230	520	10	000	000	000	9055	RETIREMENT	-	-	-	-	-	-	-
10	1241	230	520	20	000	000	000	0000	RETIREMENT M.S. IDEA	49,974	12,299	43,279	31,480	43,833	46,134	2,301
10	1241	230	520	30	000	000	000	0000	RETIREMENT-H.S. IDEA	33,880	16,940	36,105	-	35,495	36,069	574
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	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
ACCOUNT										2021/2022	EXPENSES	2022/2023	EXPENSES	2023/2024	2024/2025	(DECREASE)
DESCRIPTION											06/30/2022		06/30/2023			
10	1241	230	990	30	000	000	000	0000	RETIREMENT H.S.-ESSER III	-	-	22,229	-	-	-	-
10	1241	230	990	10	000	000	000	0000	RETIREMENT-ESSER III	-	-	-	10,397	-	-	-
10	1241	230	990	10	000	000	000	DDDS	RETIREMENT - ESSERS III - DDDS	-	520	-	1,157	-	-	-
10	1241	230	990	20	000	000	000	0000	RETIREMENT-ESSER III	-	-	-	9,871	-	-	-
10	1241	230	990	20	000	000	000	DDDS	RETIREMENT - ESSER III -DDDS	-	229	-	293	-	-	-
10	1241	230	990	30	000	000	000	DDDS	RETIREMENT - ESSER III -DDDS	-	4,425	-	864	-	-	-
10	1241	230	992	20	000	000	000	DDDS	RETIREMENT - ARP ACT IDEA	-	8,577	-	-	-	-	-
10	1241	230	994	30	000	000	000	DDDS	RETIREMENT - ESSER 7% LEARN LOSS	-	21	-	-	-	-	-
10	1241	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	136,540	176,659	183,120	167,215	192,276	242,268	49,992
10	1241	271	000	10	000	000	000	1200	MEDICAL/RX INSURANCE-ELEM	-	-	-	-	-	-	-
10	1241	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	116,059	144,085	137,157	147,614	163,242	191,593	28,351
10	1241	271	000	20	000	000	000	1200	MEDICAL/RX INSURANCE-M.S.	-	-	-	-	-	-	-
10	1241	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	102,405	136,505	134,288	117,670	134,593	100,945	(33,648)
10	1241	271	000	30	000	000	000	1200	MEDICAL/RX INSURANCE-H.S.	-	-	-	-	-	-	-
10	1241	271	411	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM TITLE I	-	-	-	-	-	-	-
10	1241	271	520	00	000	000	000	1200	MEDICAL/RX INSURANCE-IDEA	-	-	-	-	-	-	-
10	1241	271	520	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM. IDEA	-	-	-	-	-	-	-
10	1241	271	520	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S. IDEA	34,135	13,656	27,651	33,572	29,034	30,485	1,452
10	1241	271	520	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S. IDEA	13,654	13,656	18,312	3,052	19,228	20,189	961
10	1241	271	520	30	000	000	000	1200	MEDICAL/RX INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1241	271	990	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM -ESSER II	-	-	-	16,786	-	-	-
10	1241	271	990	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S. -ESSER III	-	-	-	19,838	-	-	-
10	1241	271	990	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S. -ESSER III	-	-	18,312	-	-	-	-
10	1241	271	992	20	000	000	000	0000	MEDICAL/RX INSURANCE - ARP ACT -IDEA	-	7,141	-	-	-	-	-
10	1241	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	7,440	7,440	7,560	6,867	7,938	10,002	2,064
10	1241	272	000	10	000	000	000	1200	DENTAL INSURANCE-ELEM	-	-	-	-	-	-	-
10	1241	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	6,324	5,821	5,662	6,006	7,533	7,910	377
10	1241	272	000	20	000	000	000	1200	DENTAL INSURANCE-M.S.	-	-	-	-	-	-	-
10	1241	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	5,580	5,580	5,544	5,355	4,763	4,167	(595)
10	1241	272	000	30	000	000	000	1200	DENTAL INSURANCE-H.S.	-	-	-	-	-	-	-
10	1241	272	411	10	000	000	000	0000	DENTAL INSURANCE-ELEM TITLE I	-	-	-	-	-	-	-
10	1241	272	520	00	000	000	000	1200	DENTAL INSURANCE-IDEA	-	-	-	-	-	-	-
10	1241	272	520	10	000	000	000	0000	DENTAL INSURANCE-ELEM. IDEA	-	-	-	-	-	-	-
10	1241	272	520	20	000	000	000	0000	DENTAL INSURANCE-M.S. IDEA	1,860	744	1,142	1,386	1,199	1,259	60
10	1241	272	520	30	000	000	000	0000	DENTAL INSURANCE-H.S. IDEA	744	744	756	126	794	833	40
10	1241	272	520	30	000	000	000	1200	DENTAL INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1241	272	990	10	000	000	000	0000	DENTAL INSURANCE-H.S.-ESSER III	-	-	-	630	-	-	-
10	1241	272	990	20	000	000	000	0000	DENTAL INSURANCE-ELEM-ESSER III	-	-	-	756	-	-	-
10	1241	272	990	30	000	000	000	0000	DENTAL INSURANCE-M.S.-ESSER III	-	-	756	63	-	-	-
10	1241	272	992	20	000	000	000	0000	DENTAL INSURANCE - - ARP ACT - IDEA	-	379	-	-	-	-	-
10	1241	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	901	901	950	863	998	1,257	259
10	1241	275	000	10	000	000	000	1200	VISION INSURANCE-ELEM	-	-	-	-	-	-	-
10	1241	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	766	705	712	755	947	994	47

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	1241	275	000	20	000	000	000	1200	VISION INSURANCE-M.S.	-	-	-	-	-	-	-
10	1241	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	676	676	697	673	798	524	(274)
10	1241	275	000	30	000	000	000	1200	VISION INSURANCE-H.S.	-	-	-	-	-	-	-
10	1241	275	411	10	000	000	000	0000	VISION INSURANCE-ELEM TITLE I	-	-	-	-	-	-	-
10	1241	275	520	00	000	000	000	1200	VISION INSURANCE-IDEA	-	-	-	-	-	-	-
10	1241	275	520	10	000	000	000	0000	VISION INSURANCE-ELEM. IDEA	-	-	-	-	-	-	-
10	1241	275	520	20	000	000	000	0000	VISION INSURANCE-M.S. IDEA	225	90	145	174	153	160	8
10	1241	275	520	30	000	000	000	0000	VISION INSURANCE-H.S. IDEA	90	90	95	16	100	105	5
10	1241	275	520	30	000	000	000	1200	VISION INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1241	275	990	10	000	000	000	0000	VISION INSURANCE-ELEM-ESSER III	-	-	-	79	-	-	-
10	1241	275	990	20	000	000	000	0000	VISION INSURANCE-M.S.-ESSER III	-	-	-	103	-	-	-
10	1241	275	990	30	000	000	000	0000	VISION INSURANCE-H.S.-ESSER III	-	-	95	-	-	-	-
10	1241	275	992	20	000	000	000	0000	VISION INSURANCE - ARP ACT IDEA	-	46	-	-	-	-	-
10	1241	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH ELEM	-	-	-	-	-	-	-
10	1241	281	000	10	000	000	000	1200	OPEB FOR COSTS OF RET HEALTH ELEM	-	-	-	-	-	-	-
10	1241	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	-	-	-	-	-	-
10	1241	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	6,995	10,807	25,871	14,730	25,871	21,208	(4,663)
10	1241	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	-	-	-	-	-	-	-
10	1241	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	-	-	-	-	-	-	-
10	1241	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS H.S.	-	-	-	-	10,000	10,000	-
									TYPE 200 BENEFITS	1,327,823	1,364,737	1,473,879	1,412,003	1,472,366	1,562,849	90,484
10	1241	322	000	00	000	000	000	0000	SPECIAL ED IU CONT SRVC	1,300,082	-	1,314,727	-	1,230,896	1,234,967	4,071
10	1241	322	000	10	000	000	000	0000	PROFESSIONAL EDU SVC ELEM IU	-	547,981	-	476,413	-	-	-
10	1241	322	000	20	000	000	000	0000	PROFESSIONAL EDU SVC M.S. IU	-	296,884	-	414,372	-	-	-
10	1241	322	000	30	000	000	000	0000	PROFESSIONAL EDU SVC H.S. IU	-	301,267	-	322,251	-	-	-
10	1241	322	222	00	000	000	000	0000	SPECIAL ED IU CONT SRVC	-	-	-	94,220	-	-	-
10	1241	322	272	00	000	000	000	1200	SPECIAL ED IU CONT SRVC	-	-	-	-	-	-	-
10	1241	322	510	00	000	000	000	1200	SPECIAL ED IU CONT SRVC	-	-	-	-	-	-	-
10	1241	322	510	00	000	000	000	0000	PRO ED SVC IU'S SEC 619	-	430	-	967	-	-	-
10	1241	322	510	10	000	000	000	0000	LEARNING SUPPORT IDEA SEC 619	-	-	-	-	-	-	-
10	1241	323	000	00	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES	-	-	-	-	-	-	-
10	1241	323	000	10	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES ELEM	-	3,330	-	-	-	-	-
10	1241	323	000	20	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES M.S.	-	68,223	-	1,550	-	-	-
10	1241	323	360	20	000	000	000	0000	MTHL PROF EDUC SRVC OTHER AGENCIES M.S.	-	-	-	-	-	-	-
10	1241	323	000	30	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES H.S.	-	-	-	968	-	-	-
10	1241	323	891	30	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES H.S.	-	-	-	968	-	-	-
10	1241	360	891	00	000	000	000	1200	PROF EDUC SRVC	-	-	-	-	-	-	-
10	1241	329	000	00	000	000	000	1200	PROFESSIONAL EDUC SVCS	-	-	-	-	-	-	-
10	1241	329	891	00	000	000	000	0000	PROFESSIONAL EDUC SVCS ACCESS	-	-	-	-	-	-	-
10	1241	329	981	00	000	000	000	1200	PROF EDUC SVCS-ARRA IDEA PART B	-	-	-	-	-	-	-
10	1241	330	000	00	000	000	000	0000	PROFESSIONAL TECH SVCS	430,695	234,663	223,000	471,410	367,000	275,000	(92,000)
10	1241	330	000	10	000	000	000	0000	PROFESSIONAL TECH SVCS	-	168,696	198,348	282,707	164,000	164,000	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
DESCRIPTION																
10	1241	330	000	10	000	000	000	COMP	PROFESSIONAL TECH SVCS	-	-	-	1,500	-	-	-
10	1241	330	000	20	000	000	000	0000	PROFESSIONAL TECH SVCS	-	47,960	112,698	33,781	164,000	52,000	(112,000)
10	1241	330	000	20	000	000	000	COMP	PROFESSIONAL TECH SVCS	-	90	-	7,525	-	-	-
10	1241	330	000	30	000	000	000	0000	PROFESSIONAL TECH SVCS	-	24,498	27,048	32,844	36,000	147,000	111,000
10	1241	330	000	30	000	000	000	COMP	PROFESSIONAL TECH SVCS	-	35,612	-	15,385	-	-	-
10	1241	330	510	00	000	000	000	0000	PROFESSIONAL TECH SVCS	-	-	-	873	-	-	-
10	1241	330	520	00	000	000	000	1200	PROFESSIONAL TECH SVCS IDEA	-	-	-	-	-	-	-
10	1241	330	891	00	000	000	000	0000	PROF TECH SERVICES-ACCESS	-	7,500	-	10,100	-	-	-
10	1241	330	891	10	000	000	000	0000	PROF TECH SERVICES-ACCESS	-	-	-	-	-	-	-
10	1241	330	891	20	000	000	000	COMP	PROF TECH SERVICES-ACCESS	-	-	-	3,800	-	-	-
10	1241	330	891	30	000	000	000	0000	PROF TECH SERVICES-ACCESS	-	-	-	-	-	-	-
10	1241	330	981	00	000	000	000	1200	PROF TECH SERVICES - ARRA IDEA PART	-	-	-	-	-	-	-
TYPE 300 PROF & TECH SRVC										1,730,777	1,737,133	1,875,821	2,171,633	1,961,896	1,872,967	(88,929)
10	1241	438	891	00	00	00	00	1200	MAINT,REP/UPGRADE INFORMATION SYSTEMS	-	-	-	-	-	-	-
TYPE 400 CONT MAINT										-	-	-	-	-	-	-
10	1241	519	000	10	000	000	000	0000	FIELD TRIPS ELEM	-	-	-	158	-	-	-
10	1241	519	000	20	000	000	000	0000	FIELD TRIPS M.S.	-	-	-	-	-	-	-
10	1241	519	000	30	000	000	000	0000	FIELD TRIPS H.S.	-	-	-	333	-	-	-
10	1241	519	000	30	000	000	000	1200	FIELD TRIPS H.S.	-	-	-	-	-	-	-
10	1241	530	000	00	000	000	000	0000	POSTAGE	-	-	-	-	-	-	-
10	1241	530	000	00	000	000	000	1200	COMMUNICATIONS	-	-	-	-	-	-	-
10	1241	550	000	20	000	000	000	1200	PRINTING AND BINDING M.S.	-	-	-	-	-	-	-
10	1241	561	000	10	000	000	000	0000	TUITION-OTHER LEAs ELEM	-	-	-	-	-	-	-
10	1241	561	000	10	000	000	000	1200	TUITION-OTHER LEAs ELEM	-	-	-	-	-	-	-
10	1241	561	000	20	000	000	000	0000	TUITION-OTHER LEAs M.S.	30,000	-	30,000	1,500	-	-	-
10	1241	561	000	30	000	000	000	0000	TUITION-OTHER LEAs H.S.	32,000	28,814	32,000	5,126	35,000	20,000	(15,000)
10	1241	562	000	00	000	000	000	0000	SPEC ED TUITION CHARTER SCHOOL	-	-	-	-	-	-	-
10	1241	562	000	10	000	000	000	0000	SPEC ED TUITION CHARTER SCHOOL ELEM	279,051	211,706	212,175	242,886	249,440	167,444	(81,996)
10	1241	562	000	20	000	000	000	0000	SPEC ED TUITION CHARTER SCHOOL M.S.	348,813	584,894	636,524	536,347	686,520	627,915	(58,605)
10	1241	562	000	30	000	000	000	0000	SPEC ED TUITION CHARTER SCHOOL H.S.	174,407	299,995	353,625	647,183	395,133	1,004,664	609,531
10	1241	563	000	00	000	000	000	0000	TUITION - NON PUBLIC	-	-	-	-	-	-	-
10	1241	563	000	10	000	000	000	0000	TUITION - NON PUBLIC ELEM	-	-	-	26,520	-	-	-
10	1241	563	000	10	000	000	000	COMP	TUITION - NON PUBLIC ELEM	-	-	-	-	-	-	-
10	1241	563	000	20	000	000	000	0000	TUITION - NON PUBLIC M.S.	-	129,943	-	368,861	-	247,345	247,345
10	1241	563	000	20	000	000	000	COMP	TUITION - NON PUBLIC M.S.	-	-	-	-	-	-	-
10	1241	563	000	30	000	000	000	0000	TUITION - NON PUBLIC H.S.	28,000	9,563	28,000	53,458	645,000	569,700	(75,300)
10	1241	563	000	30	000	000	000	COMP	TUITION - NON PUBLIC H.S.	-	1,194	-	9,063	-	-	-
10	1241	563	000	30	000	000	000	1200	TUITION - NON PUBLIC H.S.	-	-	-	-	-	-	-
10	1241	568	000	30	000	000	000	1200	SPEC ED TUITION PRIV SCHOOLS H.S.	-	-	-	-	-	-	-
10	1241	567	000	30	000	000	000	0000	TUITION APPROVED PRIVATE SCHOOLS	97,249	-	97,249	-	50,000	-	(50,000)
10	1241	580	000	00	000	000	000	0000	TRAVEL	-	-	-	103	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	1241	580	000	00	000	000	000	1200	TRAVEL	-	-	-	-	-	-	-
10	1241	580	000	10	000	000	000	0000	TRAVEL ELEM	-	-	-	-	-	-	-
10	1241	580	000	10	000	000	000	9000	TRAVEL ELEM FOUNDATION	-	-	-	-	-	-	-
10	1241	580	000	20	000	000	000	0000	TRAVEL M.S.	-	-	-	-	-	-	-
10	1241	580	000	30	000	000	000	0000	TRAVEL H.S.	-	-	-	-	-	-	-
10	1241	580	891	00	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	1241	580	981	00	000	000	000	0000	TRAVEL ARR A IDEA PART B	-	-	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC									989,520	1,266,109	1,389,573	1,891,538	2,061,094	2,637,068	575,974	
10	1241	610	000	00	000	000	000	0000	SUPPLIES	-	-	-	-	-	1,200	1,200
10	1241	610	000	10	000	000	000	0000	SUPPLIES ELEM	3,500	1,222	3,500	2,729	2,600	2,600	-
10	1241	610	000	10	000	000	000	1200	SUPPLIES ELEM	-	-	-	-	-	-	-
10	1241	610	000	10	000	000	000	9000	SUPPLIES ELEM FOUNDATION	-	-	-	-	-	-	-
10	1241	610	000	20	000	000	000	0000	SUPPLIES M.S.	3,500	344	3,500	2,296	2,000	2,000	-
10	1241	610	000	20	000	000	000	1200	SUPPLIES M.S.	-	-	-	-	-	-	-
10	1241	610	000	30	000	000	000	0000	SUPPLIES H.S.	3,500	1,512	3,500	2,593	500	1,000	500
10	1241	610	000	30	000	000	000	1200	SUPPLIES H.S.	-	-	-	-	-	-	-
10	1241	610	000	30	000	000	000	9000	SUPPLIES H.S.	-	-	-	-	-	-	-
10	1241	610	000	30	000	000	000	COMP	SUPPLIES H.S.	-	3,103	-	3,476	-	-	-
10	1241	610	222	10	000	000	000	0000	SUPPLIES ELEM READY TO LEARN	-	-	-	-	-	-	-
10	1241	610	520	20	000	000	000	0000	SUPPLIES	-	-	-	47	-	-	-
10	1241	610	520	00	000	000	000	AAPY	SUPPLIES	-	-	-	-	-	-	-
10	1241	610	520	00	000	000	000	1200	SUPPLIES IDEA	-	-	-	-	-	-	-
10	1241	610	890	00	000	000	000	1200	SUPPLIES ACCESS	-	-	-	-	-	-	-
10	1241	610	891	00	000	000	000	0000	SUPPLIES ACCESS	15,000	4,380	15,000	600	15,000	15,000	-
10	1241	610	891	10	000	000	000	0000	SUPPLIES ACCESS	-	-	-	6,539	-	-	-
10	1241	610	891	20	000	000	000	0000	SUPPLIES ACCESS	-	-	-	456	-	-	-
10	1241	610	891	30	000	000	000	0000	SUPPLIES ACCESS	-	-	-	615	-	-	-
10	1241	610	987	10	000	000	000	0000	SUPPLIES ELEM CARES/PCCD	-	-	-	-	-	-	-
10	1241	610	987	20	000	000	000	0000	SUPPLIES M.S. CARES/PCCD	-	-	-	-	-	-	-
10	1241	610	987	30	000	000	000	0000	SUPPLIES H.S. CARES/PCCD	-	-	-	-	-	-	-
10	1241	610	000	00	000	000	000	1200	SUPPLIES	-	-	-	-	-	-	-
10	1241	610	994	10	000	000	000	0000	SUPPLIES	-	-	-	36,294	-	-	-
10	1241	634	000	30	000	000	000	0000	SNACKS	-	-	-	-	-	-	-
10	1241	634	000	30	000	000	000	1200	SNACKS	-	-	-	-	-	-	-
10	1241	640	000	10	000	000	000	0000	BOOKS & PERIODICALS ELEM	3,455	-	3,455	180	3,455	1,000	(2,455)
10	1241	640	000	10	000	000	000	1200	BOOKS & PERIODICALS ELEM	-	-	-	-	-	-	-
10	1241	640	000	20	000	000	000	0000	BOOKS & PERIODICALS M.S.	1,936	-	1,936	80	1,936	500	(1,436)
10	1241	640	000	20	000	000	000	1200	BOOKS & PERIODICALS M.S.	-	-	-	-	-	-	-
10	1241	640	000	30	000	000	000	0000	BOOKS & PERIODICALS H.S.	3,229	-	3,229	-	3,229	-	(3,229)
10	1241	640	000	30	000	000	000	1200	BOOKS & PERIODICALS H.S.	-	-	-	-	-	-	-
10	1241	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	11,000	11,000
10	1241	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	1,500	20	1,500	75	1,500	-	(1,500)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
DESCRIPTION																
10	1241	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	1,500	-	1,500	150	1,500	-	(1,500)
10	1241	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	1,500	1,500	1,500	-	1,500	-	(1,500)
10	1241	650	000	30	000	000	000	0000	AACHJPPPLIES & FEES-TECH RELATED-H.S. AAC	-	-	-	-	-	-	-
10	1241	650	222	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S. RT	-	-	-	-	-	-	-
10	1241	650	891	00	000	000	000	0000	SUPPLIES \$ FEES-TECH RELATED IDEA	-	4,085	-	9,832	-	-	-
									TYPE 600 SUPPLIES	38,620	16,168	38,620	65,960	33,220	34,300	1,080
10	1241	752	000	20	000	000	000	0000	EQUIPMENT-NEW M.S.	-	-	-	-	-	-	-
10	1241	752	000	30	000	000	000	1200	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-
10	1241	752	890	00	000	000	000	1200	EQUIPMENT-NEW	-	-	-	-	-	-	-
10	1241	752	891	00	000	000	000	0000	EQUIPMENT-NEW	-	-	-	-	-	-	-
10	1241	752	981	40	000	000	000	1200	EQUIPMENT-NEW ARRA IDEA PART B	-	-	-	-	-	-	-
									TYPE 750 PROPERTY	-	-	-	-	-	-	-
10	1241	810	000	00	000	000	000	1200	DUES & FEES	-	-	-	-	-	-	-
10	1241	810	000	10	000	000	000	0000	DUES & FEES	-	-	-	-	-	-	-
10	1241	810	000	20	00	00	000	0000	DUES & FEES	-	-	-	-	-	-	-
10	1241	810	891	00	00	00	000	0000	DUES & FEES	-	-	-	-	-	-	-
10	1241	890	000	20	00	00	000	0000	MISC. EXPENSE-M.S.	-	-	-	495	-	-	-
10	1241	890	000	30	00	00	000	0000	MISC. EXPENSE-H.S.	-	-	-	342	-	-	-
10	1241	894	000	10	00	00	000	0000	STUDENT FEES-ELEM.	-	-	-	-	-	-	-
10	1241	894	000	20	00	00	000	0000	STUDENT FEES-M.S.	-	-	-	-	-	-	-
10	1241	894	000	30	00	00	000	0000	STUDENT FEES-H.S.	800	-	800	533	800	-	(800)
									TYPE 800 OTHER	800	-	800	1,370	800	-	(800)
									TOTAL 1241 LEARNING SUPPORT	6,170,418	6,333,683	6,873,789	7,525,855	7,610,683	8,282,617	671,934
10	1243	116	000	10	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	-	-	-	-	-	-
10	1243	121	000	10	000	000	000	0000	SALARIES GIFTED SUPP ELEM	75,554	75,554	78,505	78,523	80,505	82,505	2,000
10	1243	121	000	20	000	000	000	0000	SALARIES GIFTED SUPP M.S.	75,063	75,063	78,346	80,394	84,444	88,561	4,117
10	1243	121	000	30	000	000	000	0000	SALARIES GIFTED SUPP H.S.	75,162	3,920	-	-	-	-	-
10	1243	122	000	10	000	000	000	0000	SALARIES SUBS ELEM	900	120	900	60	-	-	-
10	1243	122	000	10	000	000	000	DDDS	SALARIES SUBS ELEM	-	-	-	-	-	-	-
10	1243	122	990	10	000	000	000	DDDS	SALARIES SUBS - ESSER III -DDDS	-	88	-	175	-	-	-
10	1243	122	000	20	000	000	000	0000	SALARIES SUBS M.S.	-	1,860	-	720	-	-	-
10	1243	122	000	20	000	000	000	DDDS	SALARIES SUBS M.S.	-	-	-	-	-	-	-
10	1243	122	990	20	000	000	000	DDDS	SALARIES - ESSER III - DDDS	-	175	-	175	-	-	-
									TYPE 100 SALARIES	226,679	156,780	157,751	160,047	164,949	171,066	6,117
10	1243	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	83	82	85	85	87	189	102
10	1243	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	81	81	85	86	91	203	112

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
10	1243	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	83	13	-	-	-	-	-
10	1243	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	166	163	170	170	174	454	280
10	1243	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	162	160	169	171	182	487	305
10	1243	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	165	25	-	-	-	-	-
10	1243	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	5,849	5,589	6,074	5,800	6,159	6,312	153
10	1243	220	000	10	000	000	000	DDDS	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	1243	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	5,742	5,720	5,993	6,032	6,460	6,775	315
10	1243	220	000	20	000	000	000	DDDS	SOCIAL SECURITY M.S.	-	-	-	-	-	-	-
10	1243	220	990	10	000	000	000	DDDS	SOCIAL SECURITY - ESSER III - DDDS	-	7	-	13	-	-	-
10	1243	220	990	20	000	000	000	DDDS	SOCIAL SECURITY - ESSER III - DDDS	-	13	-	13	-	-	-
10	1243	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	5,750	312	-	-	-	-	-
10	1243	230	000	10	000	000	000	0000	RETIREMENT ELEM	26,713	26,456	27,998	27,739	27,372	27,969	597
10	1243	230	000	10	000	000	000	DDDS	RETIREMENT ELEM	-	-	-	-	-	-	-
10	1243	230	000	20	000	000	000	0000	RETIREMENT M.S.	26,227	26,907	27,625	28,589	28,711	30,022	1,311
10	1243	230	000	20	000	000	000	DDDS	RETIREMENT M.S.	-	-	-	-	-	-	-
10	1243	230	000	30	000	000	000	0000	RETIREMENT H.S.	26,262	1,370	-	-	-	-	-
10	1243	230	990	10	000	000	000	DDDS	RETIREMENT - ESSER III - DDDS	-	15	-	31	-	-	-
10	1243	230	990	20	000	000	000	DDDS	RETIREMENT - ESSER III - DDDS	-	31	-	31	-	-	-
10	1243	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	13,654	17,666	18,312	18,579	19,228	20,189	961
10	1243	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	13,654	17,666	18,312	18,579	19,228	20,189	961
10	1243	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	13,654	2,944	-	-	-	-	-
10	1243	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	744	744	756	756	794	833	40
10	1243	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	744	744	756	756	794	833	40
10	1243	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	744	124	-	-	-	-	-
10	1243	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	90	90	95	95	100	105	5
10	1243	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	90	90	95	95	100	105	5
10	1243	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	90	15	-	-	-	-	-
10	1243	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	-	-	-	-	-	-	-
									TYPE 200 BENEFITS	140,747	107,026	106,525	107,621	109,478	114,665	5,187
10	1243	330	000	20	000	000	000	0000	PROF TECH SRVC M.S.	-	50	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	-	50	-	-	-	-	-
10	1243	580	000	10	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	1243	519	000	00	000	000	000	0000	FIELD TRIPS	-	-	-	-	-	-	-
10	1243	519	000	10	000	000	000	0000	FIELD TRIPS ELEM	-	-	-	-	-	-	-
10	1243	519	000	20	000	000	000	0000	FIELD TRIPS M.S.	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
10	1243	610	000	10	000	000	000	0000	SUPPLIES ELEM	-	-	-	-	-	500	500
10	1243	610	000	20	000	000	000	0000	SUPPLIES M.S.	-	640	-	-	500	500	-
10	1243	640	000	10	000	000	000	0000	BOOKS AND PERIODICALS ELEM	1,000	-	1,000	-	500	-	(500)

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	1243	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS M.S.	1,000	-	1,000	-	1,900	-	(1,900)
10	1243	650	000	10	000	000	000	0000	EDUCATIONAL SOFTWARE	-	1,828	-	-	230	-	(230)
10	1243	650	000	20	000	000	000	0000	EDUCATIONAL SOFTWARE	-	-	-	-	350	150	(200)
									TYPE 600 SUPPLIES	2,000	2,468	2,000	-	3,480	1,150	(2,330)
10	1243	752	000	20	000	000	000	0000	NEW EQUIPMENT M.S.	-	-	-	-	-	-	-
									TYPE 700 PROPERTY	-	-	-	-	-	-	-
10	1243	810	000	10	000	000	000	0000	DUES & FEES ELEM	-	-	-	-	-	-	-
10	1243	810	000	20	000	000	000	0000	DUES & FEES M.S.	-	-	-	-	-	-	-
10	1243	890	000	20	000	000	000	0000	MISC EXPENSE M.S.	-	-	-	-	-	-	-
									TYPE 800 OTHER	-	-	-	-	-	-	-
									TOTAL 1243 GIFTED SUPPORT	369,426	266,324	266,276	267,668	277,907	286,881	8,974
10	1270	610	000	10	000	000	000	0000	SUPPLIES ELEM	-	-	-	-	-	-	-
									TYPE 600 SUPPLIES	-	-	-	-	-	-	-
									TOTAL 1270 MULTI HANDICAPPED	-	-	-	-	-	-	-
10	1290	567	000	00	00	000	000	0000	TUITION APPROVED PRIVATE SCHOOLS	124,000	65,206	124,000	46,626	124,000	124,000	-
10	1290	594	000	00	00	000	000	0000	IU INSTITUTIONALIZED CHILD	-	-	-	14,908	-	-	-
									TYPE 500 OTHER PURCH SRVC	124,000	65,206	124,000	61,535	124,000	124,000	-
									*TOTAL 1290 OTHER SUPPORT *	124,000	65,206	124,000	61,535	124,000	124,000	-
10	1390	564	000	30	000	000	000	0000	OTHER VOCATIONAL ED-BAVTS H.S.	751,930	750,750	875,356	875,356	1,015,792	1,080,587	64,795
									TYPE 500 OTHER PURCH SRVC	751,930	750,750	875,356	875,356	1,015,792	1,080,587	64,795
									TOTAL 1390 VOCATIONAL ED	751,930	750,750	875,356	875,356	1,015,792	1,080,587	64,795
10	1420	121	000	00	000	000	000	0000	SALARIES SUMMER SCHOOL	-	-	-	-	-	-	-
10	1420	121	000	10	000	000	000	0000	SALARIES SUMMER SCHOOL ELEM	8,000	-	8,000	2,400	8,000	8,000	-
10	1420	121	000	20	000	000	000	0000	SALARIES SUMMER SCHOOL M.S.	8,000	80	8,000	-	8,000	8,000	-
10	1420	121	000	30	000	000	000	0000	SALARIES SUMMER SCHOOL H.S	-	-	-	-	-	-	-
10	1420	121	995	10	000	000	000	0000	SALARIES SUMMER SCHOOL - ESSER	-	5,120	-	-	-	-	-
10	1420	121	995	20	000	000	000	0000	SALARIES CUMMER SCHOOL ESSER	-	2,000	-	-	-	-	-
10	1420	121	995	30	000	000	000	0000	SALARIES SUMMER SCHOOL ESSER	-	1,240	-	-	-	-	-
									TYPE 100 SALARIES	16,000	8,440	16,000	2,400	16,000	16,000	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	1420	220	000	00	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	1420	220	000	10	000	000	000	0000	SOCIAL SECURITY-ELEM	612	196	612	184	612	612	-
10	1420	220	000	20	000	000	000	0000	SOCIAL SECURITY-M.S.	612	83	612	-	612	612	-
10	1420	220	000	30	000	000	000	0000	SOCIAL SECURITY-H.S.	-	47	-	-	-	-	-
10	1420	220	995	10	000	000	000	0000	SOCIAL SECURITY SUMMER SCHOOL ESSE	-	196	-	-	-	-	-
10	1420	220	995	20	000	000	000	0000	SOCIAL SECURITY SUMMER SCHOOL ESSE	-	77	-	-	-	-	-
10	1420	220	995	30	000	000	000	0000	SOCIAL SECURITY SUMMER SCHOOL ESSE	-	47	-	-	-	-	-
10	1420	230	000	00	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-
10	1420	230	000	10	000	000	000	0000	RETIREMENT-ELEM	2,795	756	2,821	-	2,720	2,712	(8)
10	1420	230	000	20	000	000	000	0000	RETIREMENT-M.S.	2,795	377	2,821	-	2,720	2,712	(8)
10	1420	230	000	30	000	000	000	0000	RETIREMENT-H.S.	-	217	-	-	-	-	-
10	1420	230	995	10	000	000	000	0000	RETIREMENT SUMMER SCHOOL ESSER	-	894	-	-	-	-	-
10	1420	230	995	20	000	000	000	0000	RETIREMENT SUMMER SCHOOL ESSER	-	349	-	-	-	-	-
10	1420	230	995	30	000	000	000	0000	RETIREMENT SUMMER SCHOOL ESSER	-	217	-	-	-	-	-
									TYPE 200 BENEFITS	6,814	3,457	6,866	184	6,664	6,648	(16)
10	1420	323	000	20	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES	-	4,400	-	-	-	-	-
10	1420	323	000	30	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES	-	14,410	-	-	-	-	-
10	1420	323	990	20	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES	-	-	-	2,750	-	-	-
10	1420	323	990	30	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES	-	-	-	8,140	-	-	-
									TYPE 300 BENEFITS	-	18,810	-	10,890	-	-	-
10	1420	530	000	00	000	000	000	0000	COMMUNICATIONS	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
									TOTAL 1420 SUMMER SCHOOL	22,814	30,707	22,866	13,474	22,664	22,648	(16)
10	1430	121	000	10	000	000	000	0000	SALARIES HOMEBOUND ELEM	500	1,240	500	890	500	500	-
10	1430	121	000	20	000	000	000	0000	SALARIES HOMEBOUND M.S.	1,000	1,540	1,000	10,870	1,000	1,000	-
10	1430	121	000	30	000	000	000	0000	SALARIES HOMEBOUND H.S.	8,000	10,080	8,000	3,080	8,000	8,000	-
									TYPE 100 SALARIES	9,500	12,860	9,500	14,840	9,500	9,500	-
10	1430	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	38	95	38	67	38	38	-
10	1430	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	77	117	77	830	77	77	-
10	1430	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	612	767	612	233	612	612	-
10	1430	230	000	10	000	000	000	0000	RETIREMENT ELEM	175	433	176	314	170	170	(1)
10	1430	230	000	20	000	000	000	0000	RETIREMENT M.S.	349	538	353	2,352	340	339	(1)
10	1430	230	000	30	000	000	000	0000	RETIREMENT H.S.	2,795	3,522	2,821	1,086	2,720	2,712	(8)
									TYPE 200 BENEFITS	4,046	5,472	4,076	4,881	3,957	3,947	(10)
10	1430	580	000	10	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

ACCOUNT		DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
		TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
		TOTAL 1430 HOMEBOUND	13,546	18,332	13,576	19,721	13,457	13,447	(10)
10	1441 561 000 00 000 000 000 0000	TUITION-OTHER LEAs	-	11,058	-	-	-	-	-
		TYPE 500 OTHER PURCH SRVC	-	11,058	-	-	-	-	-
		TOTAL 1441 ADJ/COURT PLACED	-	11,058	-	-	-	-	-
10	1450 330 000 20 000 000 000 0000	TUITION-OTHER LEAs	-	650	-	-	-	-	-
10	1450 330 000 20 000 000 000 COMP	TUITION-OTHER LEAs	-	1,150	-	1,475	-	-	-
		TYPE 300 OTHER PURCH SRVC	-	1,800	-	1,475	-	-	-
		TOTAL 1450 ADJ/COURT PLACED	-	1,800	-	1,475	-	-	-
10	1500 322 411 10 000 000 000 0000	SPECIAL ED IU CONT SRVC	-	9,882	-	4,207	-	-	-
10	1500 322 411 10 000 000 000 PYGR	SPECIAL ED IU CONT SRVC	-	1,556	-	1,388	-	-	-
10	1500 330 432 00 000 000 000 PYGR	PROF TECH SRVC	-	-	-	-	-	-	-
		TYPE 300 PROF & TECH SRVC	-	11,438	-	5,595	-	-	-
10	1500 610 432 00 000 000 000 PYGR	SUPPLIES	-	-	-	-	-	-	-
		TYPE 600 SUPPLIES	-	-	-	-	-	-	-
		TOTAL 1500 NONPUBLIC SCHOOL PGMS	-	11,438	-	5,595	-	-	-
10	1693 566 000 00 000 000 000 0000	NORTHAMPTON AREA COMMUNITY COLL	290,824	290,824	289,441	289,441	291,232	287,673	(3,559)
10	1693 566 000 30 000 000 000 0000	ORTHAMPTON AREA COMMUNITY COLL. H	-	-	-	-	-	-	-
		TYPE 500 OTHER PURCH SRVC	290,824	290,824	289,441	289,441	291,232	287,673	(3,559)
		TOTAL 1700 COMMUNITY COLLEGE	290,824	290,824	289,441	289,441	291,232	287,673	(3,559)
10	2120 121 000 10 000 000 000 0000	SALARIES GUIDANCE ELEM	156,680	162,204	170,657	104,501	179,073	163,696	(15,377)
10	2120 121 000 20 000 000 000 0000	SALARIES GUIDANCE M.S.	160,357	202,794	204,794	228,395	169,186	270,009	100,823
10	2120 121 000 30 000 000 000 0000	SALARIES GUIDANCE H.S.	276,411	106,417	226,537	230,019	237,072	247,854	10,782
10	2120 121 989 30 000 000 000 0000	SALARIES GUIDANCE - ESSER II	-	100,956	-	18,355	-	-	-
10	2120 122 000 20 000 000 000 0000	SALARY SUBS M.S.	-	-	-	-	-	-	-
10	2120 124 000 30 000 000 000 0000	SALARIES-DEPARTMENT CHAIRS	2,000	-	2,000	-	2,500	2,500	-
10	2120 130 000 10 000 000 000 0000	SALARIES-SUMMER COUNSELING ELEM	2,800	2,800	2,800	5,922	3,510	4,680	1,170
10	2120 130 000 20 000 000 000 0000	SALARIES-SUMMER COUNSELING M.S.	2,800	-	2,800	5,089	15,437	18,026	2,589
10	2120 130 000 30 000 000 000 0000	SALARIES-SUMMER COUNSELING H.S.	6,330	1,560	6,330	8,788	19,274	21,750	2,476

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

ACCOUNT										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
DESCRIPTION										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
10	2120	151	000	10	000	000	000	0000	SALARIES CLERICAL GUIDANCE ELEM	-	-	-	-	-	-	-
10	2120	151	000	20	000	000	000	0000	SALARIES CLERICAL GUIDANCE M.S.	-	-	-	-	-	-	-
10	2120	151	000	30	000	000	000	0000	SALARIES CLERICAL GUIDANCE H.S.	39,023	39,023	40,194	14,072	40,194	19,641	(20,553)
10	2120	152	000	10	000	000	000	0000	SALARIES SUB SEC ELEM	-	-	-	-	-	-	-
10	2120	152	000	20	000	000	000	0000	SALARIES SUB SEC M.S.	-	-	-	-	-	-	-
10	2120	152	000	30	000	000	000	0000	SALARIES SUB SEC H.S.	-	-	-	-	-	-	-
10	2120	153	000	30	000	000	000	0000	SUMMER SAL CLERICAL GUIDANCE H.S.	-	-	-	-	-	-	-
TYPE 100 SALARIES										646,401	615,754	656,112	615,141	666,246	748,156	81,910
10	2120	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	172	174	182	168	193	372	178
10	2120	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	175	220	221	236	183	613	431
10	2120	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	349	171	293	260	280	614	334
10	2120	213	989	30	000	000	000	0000	LIFE INSURANCE - H.S. - EESER II	-	119	-	-	-	-	-
10	2120	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	345	346	364	335	387	900	514
10	2120	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	350	436	442	471	365	1,485	1,120
10	2120	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	687	328	576	516	553	1,471	918
10	2120	214	989	30	000	000	000	0000	LTD INSURANCE - HS - ESSER II	-	236	-	-	-	-	-
10	2120	220	000	10	000	000	000	0000	SOCIAL SECURITY - ELEM	12,200	12,240	13,269	8,104	13,968	12,881	(1,087)
10	2120	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	12,482	15,352	15,881	17,628	14,124	22,035	7,911
10	2120	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	24,768	10,987	21,042	19,150	22,877	22,318	(558)
10	2120	220	989	30	000	000	000	0000	SOCIAL SECURITY - HS - ESSER II	-	7,683	-	1,396	-	-	-
10	2120	230	000	10	000	000	000	0000	RETIREMENT ELEM	55,722	57,652	61,161	38,935	62,078	57,079	(4,999)
10	2120	230	000	20	000	000	000	0000	RETIREMENT M.S.	57,007	70,856	73,198	81,542	62,772	97,644	34,872
10	2120	230	000	30	000	000	000	0000	RETIREMENT H.S.	113,123	68,999	96,986	91,058	101,674	98,901	(2,772)
10	2120	230	989	30	000	000	000	0000	RETIREMENT - HS -ESSER II	-	17,637	-	3,207	-	-	-
10	2120	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	27,308	35,332	36,624	34,062	38,455	39,417	961
10	2120	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	27,308	20,610	18,312	21,676	38,455	40,378	1,923
10	2120	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	40,962	42,683	73,248	61,932	67,297	70,661	3,365
10	2120	271	989	30	000	000	000	0000	MEDICAL/RX INSURANCE-HS-EESER II	-	25,036	-	-	-	-	-
10	2120	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	1,488	1,488	1,512	1,386	1,588	1,667	79
10	2120	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	1,488	868	756	882	1,588	1,667	79
10	2120	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	2,232	1,488	3,024	2,520	2,778	2,917	139
10	2120	272	989	30	000	000	000	0000	DENTAL INSURANCE-HS-EESER II	-	1,364	-	-	-	-	-
10	2120	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	180	180	190	174	200	209	10
10	2120	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	180	105	95	111	200	209	10
10	2120	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	270	180	380	317	349	367	17
10	2120	275	989	30	000	000	000	0000	VISION INSURANCE-HS- ESSER II	-	165	-	-	-	-	-
10	2120	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH ELEM	-	3,139	-	969	-	-	-
10	2120	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	6,938	3,139	6,938	5,969	4,625	-	(4,625)
10	2120	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	-	-	-	-	-	-
10	2120	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	-	-	-	-	-	-	-
10	2120	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	-	-	-	-	10,000	-	(10,000)
10	2120	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
									TYPE 200 BENEFITS	385,736	399,212	424,695	393,004	444,987	473,807	28,820
10	2120	330	000	00	000	000	000	0000	PROF TECH SRVC	-	-	-	-	-	-	-
10	2120	330	000	20	000	000	000	0000	CONTRACTED SERVICES M.S.	-	-	-	-	-	-	-
10	2120	330	222	00	000	000	000	0000	PROF TECH SRVC	-	11,770	-	42,013	-	-	-
10	2120	330	432	00	000	000	000	0000	PROF TECH SRVC	14,686	-	14,686	19,795	14,686	14,686	-
10	2120	360	000	10	000	000	000	0000	PRO ED SVC - EMP TRAINING ELEM	-	-	-	-	-	-	-
10	2120	360	000	20	000	000	000	0000	PRO ED SVC - EMP TRAINING M.S.	-	-	-	-	-	-	-
10	2120	360	000	30	000	000	000	0000	PRO ED SVC - EMP TRAINING H.S.	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	14,686	11,770	14,686	61,808	14,686	14,686	-
10	2120	442	000	10	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-
10	2120	442	000	20	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-
10	2120	442	000	30	000	000	000	0000	RENTAL OF EQUIPMENT	1,224	19	1,632	-	-	-	-
									TYPE 400 CONT MAINT	1,224	19	1,632	-	-	-	-
10	2120	519	000	20	000	000	000	0000	FIELD TRIPS M.S.	-	-	-	-	650	-	(650)
10	2120	519	000	30	000	000	000	0000	FIELD TRIP H.S.	875	-	875	-	800	1,000	200
10	2120	530	000	30	000	000	000	0000	COMMUNICATIONS H.S.	-	-	-	-	-	-	-
10	2120	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	-	-	-	-	-	-
10	2120	550	000	30	000	000	000	0000	PRINTING AND BINDING H.S.	100	-	100	21	-	-	-
10	2120	580	000	10	000	000	000	0000	TRAVEL ELEM	300	-	300	21	-	-	-
10	2120	580	000	20	000	000	000	0000	TRAVEL MS	225	-	225	-	-	-	-
10	2120	580	000	30	000	000	000	0000	TRAVEL HS	300	-	300	-	-	-	-
10	2120	591	000	10	000	000	000	0000	MISC PURCH SRVC ELEM	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	1,800	-	1,800	42	1,450	1,000	(450)
10	2120	610	000	00	000	000	000	0000	SUPPLIES	-	-	-	-	-	-	-
10	2120	610	000	10	000	000	000	0000	SUPPLIES ELEM	200	-	200	-	400	300	(100)
10	2120	610	000	20	000	000	000	0000	SUPPLIES M.S.	2,000	90	2,000	-	150	300	150
10	2120	610	000	30	000	000	000	0000	SUPPLIES H.S.	5,500	7,647	5,500	7,390	9,300	9,000	(300)
10	2120	610	411	10	000	000	000	0000	SUPPLIES ELEM	-	-	-	-	-	-	-
10	2120	634	000	10	000	000	000	0000	SNACKS ELEM	-	-	-	-	-	-	-
10	2120	634	000	30	000	000	000	0000	SNACKS H.S.	250	-	250	-	-	-	-
10	2120	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	-	-	-	-	-	150	150
10	2120	635	000	10	000	000	000	0000	MEALS/REFRESHMENTS ELEM	150	-	150	-	-	-	-
10	2120	635	000	20	000	000	000	0000	MEALS/REFRESHMENTS M.S.	-	-	-	-	-	-	-
10	2120	635	000	30	000	000	000	0000	MEALS/REFRESHMENTS H.S.	-	-	-	-	-	-	-
10	2120	640	000	10	000	000	000	0000	BOOKS AND PERIODICALS ELEM	150	-	150	-	-	-	-
10	2120	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS M.S.	-	-	-	-	-	-	-
10	2120	640	000	30	000	000	000	0000	BOOKS AND PERIODICALS H.S.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
DESCRIPTION																
10	2120	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	250	250	250	250	-	-	-
10	2120	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	-	-	-
10	2120	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	775	-	775	400	-	-	-
10	2120	650	222	00	000	000	000	0000	SUPPLIES & FEES TECH RELATED	-	-	-	-	-	-	-
10	2120	650	222	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-
10	2120	650	222	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	-	-	-
10	2120	650	222	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	-	-	-	-	-	-	-
TYPE 600 SUPPLIES										9,275	7,987	9,275	8,040	9,850	9,750	(100)
10	2120	752	000	30	000	000	000	0000	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-
TYPE 700 PROPERTY										-	-	-	-	-	-	-
10	2120	810	000	00	000	000	000	0000	DUES AND FEES ELEM	-	-	-	-	360	500	140
10	2120	810	000	10	000	000	000	0000	DUES AND FEES ELEM	760	235	760	85	270	250	(20)
10	2120	810	000	20	000	000	000	0000	DUES AND FEES M.S.	200	-	200	-	40	300	260
10	2120	810	000	30	000	000	000	0000	DUES AND FEES H.S.	700	650	700	250	1,100	-	(1,100)
10	2120	810	000	30	000	000	000	9000	DUES AND FEES ELEM	-	-	-	-	-	-	-
10	2120	890	000	10	000	000	000	0000	MISC EXPENSE ELEM	-	-	-	-	-	-	-
10	2120	890	000	20	000	000	000	0000	MISC EXPENSE M.S.	-	-	-	-	-	-	-
TYPE 800 OTHER										1,660	885	1,660	335	1,770	1,050	(720)
TOTAL 2120 GUIDANCE SRVC										1,060,783	1,035,626	1,109,860	1,078,369	1,138,989	1,248,449	109,460
10	2130	151	000	10	000	000	000	0000	SALARIES ATTEND ELEM	16,731	16,731	15,688	717	-	-	-
10	2130	151	000	20	000	000	000	0000	SALARIES ATTEND M.S.	16,731	16,731	15,688	644	-	-	-
10	2130	151	000	30	000	000	000	0000	SALARIES ATTEND H.S.	-	-	-	-	-	-	-
10	2130	152	000	10	000	000	000	0000	SALARIES SUB SEC ELEM	-	-	-	-	-	-	-
10	2130	152	000	20	000	000	000	0000	SALARIES SUB SEC M.S.	-	-	-	-	-	-	-
10	2130	152	000	30	000	000	000	0000	SALARIES SUB SEC H.S.	-	-	-	-	-	-	-
TYPE 100 SALARIES										33,462	33,462	31,377	1,361	-	-	-
10	2130	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	24	24	24	-	-	-	-
10	2130	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	-	24	24	-	-	-	-
10	2130	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	-	-	-	-	-	-	-
10	2130	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	37	36	34	-	-	-	-
10	2130	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	37	36	34	-	-	-	-
10	2130	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	-	-	-	-	-	-	-
10	2130	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	1,280	1,245	1,200	52	-	-	-
10	2130	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	1,280	1,245	1,200	49	-	-	-
10	2130	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	-	-	-	-	-	-	-
10	2130	230	000	10	000	000	000	0000	RETIREMENT ELEM	5,846	5,846	5,532	26	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
DESCRIPTION																
10	2130	230	000	20	000	000	000	0000	RETIREMENT M.S.	5,846	5,846	5,532	-	-	-	-
10	2130	230	000	30	000	000	000	0000	RETIREMENT H.S.	-	-	-	-	-	-	-
10	2130	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	6,827	8,833	9,156	-	-	-	-
10	2130	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	6,827	8,833	9,156	-	-	-	-
10	2130	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	-	-	-	-	-	-	-
10	2130	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	372	372	378	-	-	-	-
10	2130	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	372	372	378	-	-	-	-
10	2130	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	-	-	-	-	-	-	-
10	2130	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	45	45	48	-	-	-	-
10	2130	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	45	45	48	-	-	-	-
10	2130	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	-	-	-	-	-	-	-
10	2130	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
									TYPE 200 BENEFITS	28,838	32,801	32,743	127	-	-	-
10	2130	330	000	00	000	000	000	0000	OTHER PROFESSIONAL SERVICES	2,500	849	2,500	1,466	2,500	2,500	-
									TYPE 300 BENEFITS	2,500	849	2,500	1,466	2,500	2,500	-
10	2130	442	000	10	000	000	000	0000	RENTAL OF EQUIPMENT	612	12	816	-	-	-	-
10	2130	442	000	20	000	000	000	0000	RENTAL OF EQUIPMENT	612	12	816	-	-	-	-
10	2130	442	000	30	000	000	000	0000	RENTAL OF EQUIPMENT	1,224	17	1,632	-	-	-	-
									TYPE 400 CONT MAINT	2,448	41	3,264	-	-	-	-
10	2130	530	000	20	000	000	000	0000	POSTAGE	1,500	-	1,000	-	-	1,000	1,000
10	2130	550	000	10	000	000	000	0000	PRINTING AND BINDING ELEM	-	-	-	1	-	-	-
10	2130	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	-	-	1	-	-	-
10	2130	550	000	30	000	000	000	0000	PRINTING AND BINDING H.S.	-	-	-	9	-	-	-
10	2130	580	000	00	000	000	000	0000	TRAVEL	100	-	100	-	100	100	-
									TYPE 500 OTHER PURCH SRVC	1,600	-	1,100	11	100	1,100	1,000
10	2130	610	000	00	000	000	000	0000	SUPPLIES	-	-	-	-	-	-	-
10	2130	610	000	10	000	000	000	0000	SUPPLIES ELEM	300	-	-	-	-	-	-
10	2130	610	000	20	000	000	000	0000	SUPPLIES M.S.	500	-	150	-	-	-	-
10	2130	610	000	30	000	000	000	0000	SUPPLIES H.S.	400	89	200	-	200	200	-
10	2130	650	000	30	000	000	000	0000	ADM SOFTWARE,LICENSING/SUPPLIES	550	550	3,300	3,250	3,300	-	(3,300)
									TYPE 600 SUPPLIES	1,750	639	3,650	3,250	3,500	200	(3,300)
10	2130	762	000	30	000	000	000	0000	EQUIP-REPLACEMENT H.S.	-	-	-	-	-	-	-
									TYPE 700 PROPERTY	-	-	-	-	-	-	-
									TOTAL 2130 ATTENDANCE SRVC	70,598	67,792	74,634	6,215	6,100	3,800	(2,300)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)	
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025		
DESCRIPTION																	
10	2140	121	000	00	000	000	000	0000		SALARY PSYCH K-12	174,668	179,154	185,198	186,706	194,076	203,112	9,036
10	2140	130	000	00	000	000	000	0000		SUMMER PSYCH K-12	-	-	-	-	-	7,053	7,053
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	-	-	-	-	-	-	-
TYPE 100 SALARIES										174,668	179,154	185,198	186,706	194,076	210,165	16,089	
10	2140	213	000	00	000	000	000	0000		LIFE INSURANCE	192	189	200	198	210	463	253
10	2140	214	000	00	000	000	000	0000		LTD INSURANCE	384	375	400	396	419	1,117	698
10	2140	220	000	00	000	000	000	0000		SOCIAL SECURITY	13,362	13,084	14,168	13,678	14,847	16,078	1,231
10	2140	220	891	00	000	000	000	0000		SOCIAL SECURITY	-	-	-	-	-	-	-
10	2140	230	000	00	000	000	000	0000		RETIREMENT	61,029	62,596	65,301	65,832	65,986	71,246	5,260
10	2140	230	891	00	000	000	000	0000		RETIREMENT	-	-	-	-	-	-	-
10	2140	271	000	00	000	000	000	0000		MEDICAL/RX INSURANCE	27,308	35,332	36,624	37,159	38,455	20,189	(18,266)
10	2140	272	000	00	000	000	000	0000		DENTAL INSURANCE	1,488	1,488	1,512	1,512	1,588	833	(754)
10	2140	275	000	00	000	000	000	0000		VISION INSURANCE	180	180	190	190	200	105	(95)
10	2140	291	000	00	000	000	000	0000		OTHER EMPLOYEE BENEFITS	3,156	3,156	-	-	-	-	-
TYPE 200 BENEFITS										107,100	116,401	118,395	118,965	121,704	110,031	(11,673)	
10	2140	322	000	00	00	000	000	0000		PRO ED SRVC - IU	-	-	-	-	-	1,000	1,000
10	2140	330	000	00	00	000	000	0000		PURCHASED PRO&TECH SVCS	-	-	-	-	-	8,000	8,000
10	2140	360	000	00	00	000	000	0000		PRO ED SVC - EMP TRAINING	-	-	-	-	-	-	-
TYPE 300 PROF & TECH SRVC										-	-	-	-	-	9,000	9,000	
10	2140	580	000	00	000	000	000	0000		TRAVEL	-	-	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC										-	-	-	-	-	-	-	
10	2140	610	000	00	000	000	000	0000		SUPPLIES	6,592	4,416	6,592	1,051	3,400	3,200	(200)
10	2140	610	000	10	000	000	000	0000		SUPPLIES	-	-	-	2,693	-	-	-
10	2140	650	000	00	000	000	000	0000		SOFTWARE & LICENSE	-	5,709	-	8,487	8,200	9,000	800
TYPE 600 SUPPLIES										6,592	10,125	6,592	12,231	11,600	12,200	600	
10	2140	752	000	30	000	000	000	0000		EQUIPMENT - NEW H.S.	-	-	-	-	-	-	-
TYPE 700 PROPERTY										-	-	-	-	-	-	-	
10	2140	810	000	00	000	000	000	0000		DUES AND FEES	-	-	-	-	-	-	-
TYPE 800 OTHER										-	-	-	-	-	-	-	
TOTAL 2140 PSYCHOLOGICAL SRVC										288,360	305,680	310,185	317,902	327,380	341,396	14,016	
10	2220	110	000	00	000	000	000	0000		SALARIES TECH K-12	117,017	117,017	120,528	120,217	121,907	124,559	2,652
10	2220	116	000	00	000	000	000	0000		EMPLOYEE INSURANCE OPT OUT	-	-	-	-	-	2,000	2,000

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	2220	121	000	10	000	000	000	0000	SALARIES TECH ELEM	-	26,518	27,147	14,046	28,508	31,444	2,936
10	2220	121	000	20	000	000	000	0000	SALARIES TECH M.S.	-	28,918	27,147	13,205	28,508	31,444	2,936
10	2220	121	000	30	000	000	000	0000	SALARIES TECH H.S.	-	26,398	27,970	13,713	29,372	32,397	3,025
10	2220	130	000	00	000	000	000	0000	SUMMER SALARIES	1,225	1,860	1,225	3,296	1,225	1,225	-
10	2220	141	000	00	000	000	000	0000	SALARIES TECH TECHNICIAN K-12	193,279	193,279	199,077	206,333	220,431	241,053	20,622
10	2220	142	000	00	000	000	000	0000	PART TIME TECHNOLOGY	11,250	-	11,250	-	11,250	11,250	-
									TYPE 100 SALARIES	322,771	393,991	414,345	370,811	441,201	475,372	34,171
10	2220	213	000	00	000	000	000	0000	LIFE INSURANCE K-12	545	538	552	560	599	1,212	613
10	2220	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	-	23	29	14	31	71	40
10	2220	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	-	23	29	14	31	71	40
10	2220	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	-	23	29	15	32	73	41
10	2220	214	000	00	000	000	000	0000	LTD INSURANCE K-12	683	672	690	698	739	2,011	1,271
10	2220	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	-	46	57	29	62	169	107
10	2220	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	-	46	57	29	62	169	107
10	2220	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	-	46	59	29	63	174	110
10	2220	220	000	00	000	000	000	0000	SOCIAL SECURITY K-12	24,692	23,687	25,404	25,041	27,143	29,077	1,933
10	2220	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	-	1,882	2,077	1,011	2,181	2,405	225
10	2220	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	-	2,058	2,077	950	2,181	2,405	225
10	2220	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	-	1,875	2,140	986	2,247	2,478	231
10	2220	230	000	00	000	000	000	0000	RETIREMENT K-12	112,776	109,067	117,091	115,599	120,637	128,849	8,213
10	2220	230	000	10	000	000	000	0000	RETIREMENT ELEM	-	9,266	9,572	4,952	9,693	10,660	967
10	2220	230	000	20	000	000	000	0000	RETIREMENT M.S.	-	10,104	9,572	4,656	9,693	10,660	967
10	2220	230	000	30	000	000	000	0000	RETIREMENT H.S.	-	9,223	9,862	4,835	9,986	10,983	996
10	2220	240	000	00	000	000	000	0000	TUITION REIMBURSEMENT K-12	-	-	-	-	-	-	-
10	2220	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE K-12	27,308	35,332	36,624	38,707	38,455	40,378	1,923
10	2220	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	-	4,907	6,043	3,076	6,345	6,662	317
10	2220	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	-	4,907	6,043	3,076	6,345	6,662	317
10	2220	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	-	4,908	6,226	3,138	6,537	6,864	327
10	2220	272	000	00	000	000	000	0000	DENTAL INSURANCE K-12	1,488	1,488	1,512	1,575	1,588	1,667	79
10	2220	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	-	207	249	125	262	275	13
10	2220	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	-	207	249	125	262	275	13
10	2220	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	-	207	257	128	270	283	13
10	2220	275	000	00	000	000	000	0000	VISION INSURANCE K-12	180	180	190	198	200	209	10
10	2220	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	-	25	31	16	33	35	2
10	2220	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	-	25	31	16	33	35	2
10	2220	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	-	25	32	16	34	36	2
10	2220	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	3,711	2,460	3,822	1,855	4,238	4,651	413
									TYPE 200 BENEFITS	171,383	223,458	240,608	211,469	249,980	269,498	19,518
10	2220	330	000	00	000	000	000	0040	PURCH PRO&TECH SVCS K-12	-	-	-	-	-	-	-
10	2220	330	000	40	000	000	000	0000	PURCH PRO&TECH SVCS K-12	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	2220	330	000	40	000	000	000	0000	PURCH PRO&TECH SVCS K-12	-	-	-	-	-	-	-
10	2220	360	000	00	000	000	000	0040	PRO ED SVC - EMP TRAINING K-12	-	-	-	-	-	-	-
10	2220	360	000	40	000	000	000	9000	PRO ED SVC - EMP TRAINING K-12	-	-	-	-	-	-	-
TYPE 300 PROF & TECH SRVC									-	-	-	-	-	-	-	
10	2220	442	000	00	000	000	000	0040	RENTAL OF EQUIPMENT	1,224	981	1,632	-	-	-	-
10	2220	448	000	00	000	000	000	0040	LEASE TECHNOLOGY K-12	43,748	43,695	18,267	18,216	-	-	-
TYPE 400 OTHER PURCH SRVC									44,972	44,676	19,899	18,216	-	-	-	
10	2220	550	000	00	000	000	000	0040	PRINTING AND BINDING	-	-	-	0	-	-	-
10	2220	580	000	00	000	000	000	0040	TRAVEL K-12	-	-	-	-	-	-	-
10	2220	580	000	40	000	000	000	0000	TRAVEL K-12	-	-	-	-	-	-	-
10	2220	580	000	40	000	000	000	9000	TRAVEL K-12	-	-	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC									-	-	-	0	-	-	-	
10	2220	610	000	00	000	000	000	0040	SUPPLIES K-12	59,295	59,282	11,915	6,361	9,902	10,000	98
10	2220	610	000	00	000	000	000	9000	SUPPLIES K-12	-	-	-	3,918	-	-	-
10	2220	610	000	40	000	000	000	0000	SUPPLIES K-12	-	-	-	-	-	-	-
10	2220	610	100	10	000	000	000	0000	SUPPLIES EL NORTHAMPTON CTY GRAN	-	-	-	-	-	-	-
10	2220	610	360	00	000	000	000	0000	SUPPLIES K-12	-	-	-	-	-	-	-
10	2220	610	986	20	000	000	000	0000	SUPPLIES M.S. ESSER	-	-	-	-	-	-	-
10	2220	610	986	30	000	000	000	0000	SUPPLIES H.S. ESSER	-	-	-	-	-	-	-
10	2220	650	000	00	000	000	000	0000	DM SOFTWARE,LICENSING/SUPPLIES K-1	-	-	-	-	-	-	-
10	2220	650	000	00	000	000	000	0040	DM SOFTWARE,LICENSING/SUPPLIES K-1	97,020	92,105	126,472	160,146	142,520	170,830	28,310
10	2220	650	222	00	000	000	000	0000	DM SOFTWARE,LICENSING/SUPPLIES RTL	-	-	-	-	-	-	-
10	2220	650	222	00	000	000	000	0040	DM SOFTWARE,LICENSING/SUPPLIES K-1	-	-	-	-	-	-	-
10	2220	650	222	10	000	000	000	0000	DM SOFTWARE,LICENSING/SUPPLIES RT	-	-	-	-	-	-	-
TYPE 600 SUPPLIES									156,315	151,387	138,387	170,425	152,422	180,830	28,408	
10	2220	752	000	00	000	000	000	0040	EQUIPMENT NEW K-12	-	-	-	-	-	-	-
10	2220	758	000	00	000	000	000	0040	CAPITALIZED TECH SOFTWARE	-	-	-	-	-	-	-
10	2220	766	000	00	000	000	000	0040	CAPITALIZED TECH EQUIP- REPLACEMENT	38,250	34,532	-	-	-	-	-
10	2220	790	000	00	000	000	000	0000	CAPITAL OUTLAY EXPENDITURES	-	683,874	-	-	-	-	-
TYPE 700 SUPPLIES									38,250	718,406	-	-	-	-	-	
10	2220	810	000	00	000	000	000	0000	DUES AND FEES K-12	-	-	-	-	-	-	-
10	2220	810	222	00	000	000	000	0040	DUES AND FEES K-12	-	-	-	-	-	-	-
10	2220	810	421	00	000	000	000	0040	DUES AND FEES K-12 TITLE II	-	-	-	-	-	-	-
10	2220	810	421	00	000	000	000	PYGR	DUES AND FEES TITLE II PYGR	-	-	-	-	-	-	-
TYPE 800 OTHER									-	-	-	-	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
									TOTAL 2220 TECHNOLOGY SRVC	<u>733,691</u>	<u>1,531,918</u>	<u>813,239</u>	<u>770,921</u>	<u>843,603</u>	<u>925,700</u>	<u>82,097</u>
10	2230	538	000	00	000	000	000	0000	TELECOMMUNICATION K-12	4,500	2,052	4,500	1,992	4,500	4,500	-
									TYPE 500 OTHER PURCH SRVC	<u>4,500</u>	<u>2,052</u>	<u>4,500</u>	<u>1,992</u>	<u>4,500</u>	<u>4,500</u>	<u>-</u>
									TOTAL 2230 EDUCATIONAL TV SRVC	<u>4,500</u>	<u>2,052</u>	<u>4,500</u>	<u>1,992</u>	<u>4,500</u>	<u>4,500</u>	<u>-</u>
10	2250	121	000	10	000	000	000	0000	SALARIES LIBRARY ELEM	77,505	77,505	78,505	78,523	80,505	82,505	2,000
10	2250	121	000	20	000	000	000	0000	SALARIES LIBRARY M.S.	101,397	101,397	102,397	102,397	104,397	106,397	2,000
10	2250	121	000	30	000	000	000	0000	SALARIES LIBRARY H.S.	96,147	96,147	99,730	99,730	104,397	106,397	2,000
10	2250	122	000	10	000	000	000	0000	SALARIES SUB ELEM	730	-	730	180	-	-	-
10	2250	122	000	10	000	000	000	DDDS	SALARIES SUB ELEM	-	-	-	-	-	-	-
10	2250	122	000	20	000	000	000	0000	SALARIES SUB M.S.	220	120	220	180	-	-	-
10	2250	122	000	30	000	000	000	0000	SALARIES SUB H.S.	1,020	360	1,020	1,020	-	-	-
10	2250	122	000	30	000	000	000	DDDS	SALARIES SUB H.S.	-	-	-	-	-	-	-
10	2250	122	990	10	000	000	000	DDDS	SALARIES SUBS-ELEM-ESSER III	-	875	-	875	-	-	-
10	2250	122	990	30	000	000	000	DDDS	SALARIES SUBS-HS-ESSER III	-	1,050	-	350	-	-	-
10	2250	130	520	10	000	000	000	9055	SALARIES SUMMER	-	-	-	-	-	-	-
10	2250	171	000	10	000	000	000	0000	SALARIES LIBRARY AIDES ELEM	25,733	26,127	26,505	25,055	26,488	-	(26,488)
10	2250	171	000	20	000	000	000	0000	SALARIES LIBRARY AIDES M.S.	23,923	25,915	24,641	27,071	26,488	27,316	828
10	2250	171	000	30	000	000	000	0000	SALARIES LIBRARY AIDES H.S.	20,268	20,545	20,876	-	-	-	-
10	2250	177	000	10	000	000	000	0000	SALARIES SUB AIDES ELEM	180	-	180	-	180	180	-
10	2250	177	000	30	000	000	000	0000	SALARIES SUB AIDES H.S.	80	-	80	-	80	80	-
									TYPE 100 SALARIES	<u>347,203</u>	<u>350,041</u>	<u>354,884</u>	<u>335,381</u>	<u>342,534</u>	<u>322,875</u>	<u>(19,659)</u>
10	2250	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	114	112	113	113	116	189	74
10	2250	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	138	136	137	138	141	303	162
10	2250	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	106	104	108	107	113	242	129
10	2250	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	227	224	227	226	231	454	223
10	2250	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	276	270	274	275	283	735	453
10	2250	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	212	206	215	215	225	585	360
10	2250	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	7,967	7,510	8,103	7,394	8,199	6,325	(1,873)
10	2250	220	000	10	000	000	000	DDDS	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	2250	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	9,604	9,612	9,735	9,772	10,013	10,229	216
10	2250	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	8,990	8,349	9,311	7,081	7,992	8,145	153
10	2250	220	000	30	000	000	000	DDDS	SOCIAL SECURITY H.S.	-	-	-	-	-	-	-
10	2250	220	520	10	000	000	000	9055	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	2250	220	990	10	000	000	000	DDDS	SOCIAL SECURITY-ESSER III	-	67	-	67	-	-	-
10	2250	220	990	30	000	000	000	DDDS	SOCIAL SECURITY-ESSER III	-	80	-	27	-	-	-
10	2250	230	000	10	000	000	000	0000	RETIREMENT ELEM	36,389	36,362	37,347	36,563	36,439	28,030	(8,409)
10	2250	230	000	10	000	000	000	DDDS	RETIREMENT ELEM	-	-	-	-	-	-	-
10	2250	230	000	20	000	000	000	0000	RETIREMENT M.S.	43,864	44,525	44,871	45,537	44,501	45,329	828

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
10	2250	230	000	30	000	000	000	0000	RETIREMENT H.S.	41,060	41,082	42,914	35,586	35,522	36,096	574
10	2250	230	000	30	000	000	000	DDDS	RETIREMENT H.S.	-	-	-	-	-	-	-
10	2250	230	990	10	000	000	000	DDDS	RETIREMENT HS - ESSER III	-	153	-	154	-	-	-
10	2250	230	990	30	000	000	000	DDDS	RETIREMENT HS - ESSER III	-	183	-	62	-	-	-
10	2250	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	27,308	35,332	36,624	37,159	38,455	20,189	(18,266)
10	2250	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	27,308	35,332	36,624	37,159	38,455	40,378	1,923
10	2250	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	13,654	17,666	18,312	18,579	19,228	20,189	961
10	2250	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	1,488	1,488	1,512	1,512	1,588	833	(754)
10	2250	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	1,488	1,488	1,512	1,512	1,588	1,667	79
10	2250	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	744	744	756	756	794	833	40
10	2250	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	180	180	190	190	200	105	(95)
10	2250	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	180	180	190	190	200	209	10
10	2250	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	90	90	95	95	100	105	5
10	2250	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	-	-	-	-	-	-
10	2250	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS H.S.	-	-	-	-	-	-	-
									TYPE 200 BENEFITS	221,386	241,475	249,171	240,471	244,380	221,172	(23,208)
10	2250	330	000	10	000	000	000	0000	TECHN RELATED CONT SRVC ELEM	-	-	-	-	-	-	-
10	2250	330	000	20	000	000	000	0000	TECHN RELATED CONT SRVC M.S.	-	-	-	-	-	-	-
10	2250	330	000	10	000	000	000	9000	OTHER PROF SRVC ELEM	-	-	-	-	-	-	-
10	2250	330	000	20	000	000	000	9000	OTHER PROF SRVC M.S.	-	-	-	-	-	-	-
10	2250	330	000	30	000	000	000	9000	OTHER PROF SRVC H.S.	-	-	-	-	-	-	-
									TYPE 300 BENEFITS	-	-	-	-	-	-	-
10	2250	430	000	20	000	000	000	0000	REPAIRS/MAINTENANCE M.S.	-	-	-	-	-	-	-
10	2250	430	000	30	000	000	000	0000	REPAIRS/MAINTENANCE H.S.	-	-	-	-	-	-	-
10	2250	442	000	10	000	000	000	0000	RENTAL OF EQUIPMENT	1,566	31	2,088	-	-	-	-
10	2250	442	000	20	000	000	000	0000	RENTAL OF EQUIPMENT	1,566	31	2,088	-	-	-	-
10	2250	442	000	30	000	000	000	0000	RENTAL OF EQUIPMENT	4,356	26	5,808	-	-	-	-
									TYPE 400 CONT MAINT	7,488	89	9,984	-	-	-	-
10	2250	550	000	10	000	000	000	0000	PRINTING AND BINDING ELEM	-	-	-	95	-	-	-
10	2250	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	-	-	95	-	-	-
10	2250	550	000	30	000	000	000	0000	PRINTING AND BINDING H.S.	-	-	-	58	-	-	-
10	2250	580	000	10	000	000	000	0000	TRAVEL ELEM	-	-	-	-	-	-	-
10	2250	580	000	20	000	000	000	0000	TRAVEL M.S.	-	-	-	-	-	-	-
10	2250	580	000	30	000	000	000	0000	TRAVEL H.S.	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	-	-	-	248	-	-	-
10	2250	610	000	10	000	000	000	0000	SUPPLIES ELEM	2,000	1,748	2,250	2,247	2,200	2,000	(200)
10	2250	610	000	20	000	000	000	0000	SUPPLIES M.S.	550	473	550	-	550	550	-
10	2250	610	000	20	000	000	000	9000	SUPPLIES M.S.	-	-	-	1,596	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
DESCRIPTION																
10	2250	610	000	30	000	000	000	0000	SUPPLIES H.S.	700	699	700	733	3,150	3,150	-
10	2250	610	000	30	000	000	000	9000	SUPPLIES H.S.	-	-	-	-	-	-	-
10	2250	610	222	10	000	000	000	0000	SUPPLIES ELEM - READY TO LEARN	-	-	-	-	-	-	-
10	2250	610	222	20	000	000	000	0000	SUPPLIES M.S. - READY TO LEARN	-	-	-	-	-	-	-
10	2250	610	222	30	000	000	000	0000	SUPPLIES H.S. - READY TO LEARN	-	-	-	-	-	-	-
10	2250	635	000	20	000	000	000	9000	MEALS/REFRESHMENTS M.S.	-	-	-	-	-	-	-
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	5,451	5,600	5,594	5,600	9,600	4,000
10	2250	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS M.S.	4,500	3,633	4,500	4,472	4,500	10,000	5,500
10	2250	640	000	30	000	000	000	0000	BOOKS AND PERIODICALS H.S.	6,025	5,980	6,000	5,977	7,730	7,730	-
10	2250	640	000	30	000	000	000	9000	BOOKS AND PERIODICALS H.S.	-	-	-	-	-	-	-
10	2250	640	222	30	000	000	000	0000	BOOKS AND PERIODICALS H.S. - RTL	-	-	-	-	-	-	-
10	2250	640	520	10	000	000	000	9055	BOOKS AND PERIODICALS ELEM	-	-	-	-	-	-	-
10	2250	650	000	00	000	000	000	0040	SUPPLIES & FEES-TECH RELATED K-12	-	-	-	-	-	-	-
10	2250	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	2,100	590	2,150	2,140	2,709	6,700	3,991
10	2250	650	222	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM - R	-	-	-	-	-	-	-
10	2250	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	5,000	2,315	5,000	1,045	5,000	-	(5,000)
10	2250	650	000	20	000	000	000	0040	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	-	-	-
10	2250	650	222	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
10	2250	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	22,700	14,890	24,700	22,447	24,800	24,800	-
10	2250	650	222	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	6,840	-	-	-	-	-
									TYPE 600 SUPPLIES	49,075	42,617	51,450	46,251	56,239	64,530	8,291
10	2250	752	000	30	000	000	000	0000	EQUIPMENT NEW H.S.	-	-	-	-	-	-	-
									TYPE 700 SUPPLIES	-	-	-	-	-	-	-
10	2250	810	000	20	000	000	000	0000	DUES AND FEES M.S.	-	-	-	-	-	-	-
10	2250	810	000	30	000	000	000	0000	DUES AND FEES H.S.	-	-	-	-	-	-	-
10	2250	890	000	20	000	000	000	0000	MISC EXPENSE M.S.	-	-	-	-	-	-	-
									TYPE 800 OTHER	-	-	-	-	-	-	-
									TOTAL 2250 LIBRARY SRVC	625,153	634,222	665,488	622,350	643,154	608,577	(34,577)
10	2260	110	000	00	000	000	000	0000	SALARY SUPER OF INA/SPECIAL ED K-12	209,551	257,437	243,365	182,281	122,400	224,079	101,679
10	2260	121	000	00	000	000	000	0000	SALARIES INS/CURR SRVC	-	-	-	-	-	-	-
10	2260	121	000	10	000	000	000	0000	SALARIES INS/CURR SRVC ELEM	-	-	-	-	-	-	-
10	2260	121	000	20	000	000	000	0000	SALARIES INS/CURR SRVC M.S.	-	-	-	-	-	-	-
10	2260	121	000	30	000	000	000	0000	SALARIES INS/CURR SRVC H.S.	-	-	-	-	-	-	-
10	2260	121	421	10	000	000	000	PYGR	SALARIES INS/CURR SRVC ELEM	-	-	-	-	-	-	-
10	2260	121	421	20	000	000	000	PYGR	SALARIES INS/CURR SRVC M.S.	-	-	-	-	-	-	-
10	2260	121	421	30	000	000	000	PYGR	SALARIES INS/CURR SRVC H.S.	-	-	-	-	-	-	-
10	2260	122	000	10	000	000	000	0000	SALARY SUBS ELEM	200	-	200	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
DESCRIPTION																
10	2260	130	000	10	000	000	000	0000	SALARIES SUMMER	-	-	-	-	-	-	-
10	2260	130	000	10	000	000	000	0000	SALARIES SUMMER CURR ELEM	4,400	-	4,400	-	4,400	4,400	-
10	2260	130	000	10	000	000	000	0000	CURRSALARIES SUMMER CURR WRITING ELEM	8,000	460	8,000	-	8,000	8,000	-
10	2260	130	000	20	000	000	000	0000	SALARIES SUMMER M.S.	-	-	-	-	-	-	-
10	2260	130	000	20	000	000	000	0000	SALARIES SUMMER CURR WRITING M.S.	-	-	-	-	-	-	-
10	2260	130	000	20	000	000	000	0000	CURR SALARIES SUMMER CURR WRITING M.S.	4,800	-	4,800	-	4,800	4,800	-
10	2260	130	000	30	000	000	000	0000	SALARIES SUMMER CURR WRITING H.S.	-	-	-	-	-	-	-
10	2260	130	000	30	000	000	000	0000	CURR SALARIES SUMMER CURR WRITING H.S.	13,600	200	13,600	-	13,600	13,600	-
10	2260	151	000	00	000	000	000	0000	SALARY-SEC SPEC ED	-	-	-	31,621	35,890	37,258	1,368
									TYPE 100 SALARIES	240,551	258,097	274,365	213,902	189,090	292,137	103,046
10	2260	213	000	00	000	000	000	0000	LIFE INSURANCE K-12	461	354	526	304	313	1,073	760
10	2260	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	-	-	-	-	-	-	-
10	2260	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	-	-	-	-	-	-	-
10	2260	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	-	-	-	-	-	-	-
10	2260	214	000	00	000	000	000	0000	LTD INSURANCE K-12	461	354	526	325	342	1,437	1,095
10	2260	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	-	-	-	-	-	-	-
10	2260	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	-	-	-	-	-	-	-
10	2260	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	-	-	-	-	-	-	-
10	2260	220	000	00	000	000	000	0000	SOCIAL SECURITY K-12	16,031	19,674	18,617	16,279	12,109	19,992	7,883
10	2260	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	352	-	352	-	337	337	-
10	2260	220	000	10	000	000	000	CURR	SOCIAL SECURITY ELEM CURRICULUM	-	35	-	-	-	-	-
10	2260	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	-	-	-	-	-	-	-
10	2260	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	-	-	-	-	-	-	-
10	2260	220	000	30	000	000	000	CURR	SOCIAL SECURITY H.S. CURRICULUM	-	15	-	-	-	-	-
10	2260	220	421	10	000	000	000	PYGR	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	2260	220	421	20	000	000	000	PYGR	SOCIAL SECURITY M.S.	-	-	-	-	-	-	-
10	2260	220	421	30	000	000	000	PYGR	SOCIAL SECURITY H.S.	-	-	-	-	-	-	-
10	2260	230	000	00	000	000	000	0000	RETIREMENT K-12	73,217	59,464	85,811	54,821	53,819	88,593	34,774
10	2260	230	000	10	000	000	000	0000	RETIREMENT ELEM	1,607	-	1,622	-	1,496	1,492	(4)
10	2260	230	000	10	000	000	000	CURR	RETIREMENT ELEM CURRICULUM	-	161	-	-	-	-	-
10	2260	230	000	20	000	000	000	0000	RETIREMENT M.S.	-	-	-	-	-	-	-
10	2260	230	000	30	000	000	000	0000	RETIREMENT H.S.	-	-	-	-	-	-	-
10	2260	230	000	30	000	000	000	CURR	RETIREMENT H.S. CURRICULUM	-	70	-	-	-	-	-
10	2260	230	421	10	000	000	000	PYGR	RETIREMENT ELEM	-	-	-	-	-	-	-
10	2260	230	421	20	000	000	000	PYGR	RETIREMENT M.S.	-	-	-	-	-	-	-
10	2260	230	421	30	000	000	000	PYGR	RETIREMENT H.S.	-	-	-	-	-	-	-
10	2260	240	000	00	000	000	000	0000	TUITION REIMBURSEMENT K-12	-	-	-	-	-	-	-
10	2260	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE K-12	13,654	8,833	36,624	35,611	38,455	60,567	22,112
10	2260	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	-	-	-	-	-	-	-
10	2260	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	-	-	-	-	-	-	-
10	2260	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	-	-	-	-	-	-	-
10	2260	272	000	00	000	000	000	0000	DENTAL INSURANCE K-12	744	372	1,512	1,449	1,588	2,500	913

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	2260	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	-	-	-	-	-	-	-
10	2260	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	-	-	-	-	-	-	-
10	2260	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	-	-	-	-	-	-	-
10	2260	275	000	00	000	000	000	0000	VISION INSURANCE K-12	90	45	190	182	200	209	10
10	2260	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	-	-	-	-	-	-	-
10	2260	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	-	-	-	-	-	-	-
10	2260	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	-	-	-	-	-	-	-
10	2260	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	4,191	2,228	4,867	-	2,448	4,482	2,034
									TYPE 200 BENEFITS	110,808	91,605	150,646	108,970	111,106	180,682	69,576
10	2260	360	000	00	000	000	000	0000	PRO ED SVC - EMP TRAINING K-12	-	-	-	-	-	-	-
10	2260	360	520	00	000	000	000	AACH	PRO ED SVC - EMP TRAINING	-	-	-	-	-	-	-
10	2260	360	000	30	000	000	000	0000	PRO ED SVC - EMP TRAINING H.S.	-	-	-	-	-	-	-
10	2260	329	000	00	000	000	000	0000	CONTRACTED SERVICES M.S.	-	-	-	-	-	-	-
10	2260	330	000	00	000	000	000	0000	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-	-
10	2260	330	000	30	000	000	000	0000	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-	-
									TYPE 300 BENEFITS	-	-	-	-	-	-	-
10	2260	580	000	00	000	000	000	0000	TRAVEL K-12	3,920	-	3,920	-	-	500	500
10	2260	580	520	00	000	000	000	AACH	TRAVEL	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	3,920	-	3,920	-	-	500	500
10	2260	610	000	00	000	000	000	0000	SUPPLIES K-12	560	548	560	139	1,000	1,500	500
10	2260	610	432	20	000	000	000	0000	SUPPLIES TITLE IV	-	4,156	-	-	-	-	-
10	2260	610	432	20	000	000	000	PYGR	SUPPLIES TITLE IV	-	-	-	919	-	-	-
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	-	-	-	-
10	2260	640	432	20	000	000	000	0000	BOOKS AND PERIODICALS TITLE IV	-	4,671	-	-	-	-	-
10	2260	640	432	20	000	000	000	PYGR	BOOKS AND PERIODICALS TITLE IV	-	-	-	-	-	-	-
10	2260	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-
10	2260	650	432	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE IV	-	88	-	2,375	-	-	-
10	2260	650	432	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE IV	-	249	-	-	-	-	-
10	2260	650	891	00	000	000	000	0000	SUPPLIES & FEES-ACCESS	-	-	-	-	-	-	-
									TYPE 600 SUPPLIES	760	9,711	760	3,434	1,000	1,500	500
10	2260	810	000	00	000	000	000	0000	DUES AND FEES K-12	675	684	675	-	-	150	150
10	2260	810	411	00	000	000	000	0000	DUES AND FEES	-	100	-	-	-	-	-
									TYPE 800 OTHER	675	784	675	-	-	150	150
									TOTAL 2260 CURRICULUM SRVC	356,714	360,197	430,367	326,306	301,196	474,969	173,773

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	2271	121	000	10	000	000	000	0000	SALARIES	-	1,270	-	1,606	-	-	-
10	2271	121	421	10	000	000	000	PYGR	SALARIES-TITLE II	-	32,860	-	-	-	-	-
10	2271	121	000	20	000	000	000	0000	SALARIES	-	-	-	859	-	-	-
10	2271	121	421	20	000	000	000	PYGR	SALARIES-TITLE II	-	14,000	-	-	-	-	-
10	2271	121	000	30	000	000	000	0000	SALARIES	-	1,250	-	2,702	-	-	-
10	2271	121	421	30	000	000	000	PYGR	SALARIES-TITLE II	-	14,820	-	-	-	-	-
10	2271	121	905	30	000	000	000	0000	SALARIES	-	-	-	-	-	-	-
10	2271	122	000	10	000	000	000	0000	STAFF DEVELOPMENT SUBS ELEM	-	-	-	-	-	-	-
10	2271	122	000	10	000	000	000	P300	STAFF DEVELOPMENT SUBS ELEM	-	-	-	-	-	-	-
10	2271	122	000	10	000	153	000	0000	STAFF DEVELOPMENT SUBS ELEM	-	-	-	-	-	-	-
10	2271	122	000	20	000	000	000	0000	STAFF DEVELOPMENT SUBS M.S.	-	-	-	-	-	-	-
10	2271	122	000	20	000	153	000	0000	STAFF DEVELOPMENT SUBS M.S.	-	-	-	-	-	-	-
10	2271	122	000	30	000	000	000	0000	STAFF DEVELOPMENT SUBS H.S.	-	-	-	-	-	-	-
10	2271	122	000	30	000	153	000	0000	STAFF DEVELOPMENT SUBS H.S.	-	-	-	-	-	-	-
10	2271	122	222	10	000	000	000	0000	STAFF DEVELOPMENT SUBS	-	-	-	-	-	-	-
10	2271	122	222	10	000	153	000	0000	STAFF DEVELOPMENT SUBS	-	-	-	-	-	-	-
10	2271	122	222	20	000	000	000	0000	STAFF DEVELOPMENT SUBS	-	-	-	-	-	-	-
10	2271	122	222	30	000	000	000	0000	STAFF DEVELOPMENT SUBS	-	-	-	-	-	-	-
10	2271	122	360	10	000	000	000	0000	STAFF DEVELOPMENT SUBS ELEM	-	-	-	-	-	-	-
10	2271	122	360	20	000	000	000	0000	STAFF DEVELOPMENT SUBS M.S.	-	-	-	-	-	-	-
10	2271	122	390	10	000	000	000	0000	STAFF DEVELOPMENT SUBS ELEM	-	-	-	-	-	-	-
10	2271	122	421	10	000	000	000	0000	STAFF DEVELOPMENT SUBS TITLE II	-	-	-	-	-	-	-
10	2271	122	421	20	000	000	000	0000	STAFF DEVELOPMENT SUBS TITLE II	-	-	-	-	-	-	-
10	2271	122	421	30	000	000	000	0000	STAFF DEVELOPMENT SUBS TITLE II	-	-	-	-	-	-	-
10	2271	122	471	10	000	000	000	0000	STAFF DEVELOPMENT SUBS	-	-	-	-	-	-	-
10	2271	122	471	20	000	000	000	0000	STAFF DEVELOPMENT SUBS	-	210	-	210	-	-	-
10	2271	122	471	30	000	000	000	0000	STAFF DEVELOPMENT SUBS	-	210	-	210	-	-	-
10	2271	121	520	10	000	000	000	MTSS	STAFF DEVELOPMENT EL IDEA MTSS	-	-	-	-	-	-	-
10	2271	121	520	10	000	000	000	RNEW	STAFF DEVELOPMENT EL IDEA RNEW	-	-	-	-	-	-	-
10	2271	121	520	20	000	000	000	MTSS	STAFF DEVELOPMENT M.S. IDEA MTSS	-	-	-	-	-	-	-
10	2271	121	520	20	000	000	000	RNEW	STAFF DEVELOPMENT M.S. IDEA RNEW	-	-	-	-	-	-	-
10	2271	121	520	30	000	000	000	MTSS	STAFF DEVELOPMENT H.S. IDEA MTSS	-	-	-	-	-	-	-
10	2271	121	520	30	000	000	000	RNEW	STAFF DEVELOPMENT H.S. IDEA RNEW	-	-	-	-	-	-	-
10	2271	122	520	10	000	000	000	9055	STAFF DEVELOPMENT SUBS IDEA	-	-	-	-	-	-	-
10	2271	122	520	20	000	000	000	9055	STAFF DEVELOPMENT SUBS IDEA	-	-	-	-	-	-	-
10	2271	122	520	30	000	000	000	AACH	STAFF DEVELOPMENT SUBS AACH	-	-	-	-	-	-	-
									TYPE 100 SALARIES	-	64,620	-	5,586	-	-	-
10	2271	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	-	97	-	119	-	-	-
10	2271	220	000	10	000	000	000	P300	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	2271	220	000	10	000	153	000	0000	SOCIAL SECURITY ESL ELEM	-	-	-	-	-	-	-
10	2271	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	-	-	-	65	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	2271	220	000	20	000	153	000	0000	SOCIAL SECURITY ESL M.S.	-	-	-	-	-	-	-
10	2271	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	-	96	-	205	-	-	-
10	2271	220	000	30	000	153	000	0000	SOCIAL SECURITY ESL H.S.	-	-	-	-	-	-	-
10	2271	220	222	10	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	222	10	000	153	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	222	20	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	222	30	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	360	10	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	360	20	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	390	10	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	421	10	000	000	000	0000	SOCIAL SECURITY TITLE II	-	-	-	-	-	-	-
10	2271	220	421	10	000	000	000	PYGR	SOCIAL SECURITY TITLE II	-	2,495	-	-	-	-	-
10	2271	220	421	20	000	000	000	0000	SOCIAL SECURITY TITLE II	-	-	-	-	-	-	-
10	2271	220	421	20	000	000	000	PYGR	SOCIAL SECURITY TITLE II	-	1,064	-	-	-	-	-
10	2271	220	421	30	000	000	000	0000	SOCIAL SECURITY TITLE II	-	-	-	-	-	-	-
10	2271	220	421	30	000	000	000	PYGR	SOCIAL SECURITY TITLE II	-	1,104	-	-	-	-	-
10	2271	220	471	10	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	471	20	000	000	000	0000	SOCIAL SECURITY	-	16	-	16	-	-	-
10	2271	220	471	30	000	000	000	0000	SOCIAL SECURITY	-	16	-	16	-	-	-
10	2271	220	520	10	000	000	000	MTSS	SOCIAL SECURITY EL MTSS	-	-	-	-	-	-	-
10	2271	220	520	10	000	000	000	RNEW	SOCIAL SECURITY EL RNEW	-	-	-	-	-	-	-
10	2271	220	520	20	000	000	000	MTSS	SOCIAL SECURITY M.S. MTSS	-	-	-	-	-	-	-
10	2271	220	520	20	000	000	000	RNEW	SOCIAL SECURITY M.S. RNEW	-	-	-	-	-	-	-
10	2271	220	520	30	000	000	000	MTSS	SOCIAL SECURITY H.S. MTSS	-	-	-	-	-	-	-
10	2271	220	520	30	000	000	000	RNEW	SOCIAL SECURITY H.S. RNEW	-	-	-	-	-	-	-
10	2271	220	520	10	000	000	000	9055	SOCIAL SECURITY IDEA	-	-	-	-	-	-	-
10	2271	220	520	20	000	000	000	9055	SOCIAL SECURITY IDEA	-	-	-	-	-	-	-
10	2271	220	520	30	000	000	000	AACH	SOCIAL SECURITY AACH	-	-	-	-	-	-	-
10	2271	230	000	10	000	000	000	0000	RETIREMENT ELEM	-	6,221	-	566	-	-	-
10	2271	230	000	10	000	000	000	P300	RETIREMENT ELEM	-	-	-	-	-	-	-
10	2271	230	000	10	000	153	000	0000	RETIREMENT ESL ELEM	-	-	-	-	-	-	-
10	2271	230	000	20	000	000	000	0000	RETIREMENT M.S.	-	2,446	-	303	-	-	-
10	2271	230	000	20	000	153	000	0000	RETIREMENT ESL M.S.	-	-	-	-	-	-	-
10	2271	230	000	30	000	000	000	0000	RETIREMENT H.S.	-	3,026	-	953	-	-	-
10	2271	230	000	30	000	153	000	0000	RETIREMENT ESL H.S.	-	-	-	-	-	-	-
10	2271	230	222	10	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-
10	2271	230	222	20	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-
10	2271	230	222	30	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-
10	2271	230	360	10	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-
10	2271	230	360	20	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-
10	2271	230	390	10	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-
10	2271	230	421	10	000	000	000	0000	RETIREMENT TITLE II	-	-	-	-	-	-	-
10	2271	230	421	10	000	000	000	PYGR	RETIREMENT TITLE II	-	5,704	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
DESCRIPTION																
10	2271	230	421	20	000	000	000	0000	RETIREMENT TITLE II	-	-	-	-	-	-	-
10	2271	230	421	20	000	000	000	PYGR	RETIREMENT TITLE II	-	2,446	-	-	-	-	-
10	2271	230	421	30	000	000	000	0000	RETIREMENT TITLE II	-	-	-	-	-	-	-
10	2271	230	421	30	000	000	000	PYGR	RETIREMENT TITLE II	-	2,589	-	-	-	-	-
10	2271	230	471	10	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-
10	2271	230	471	20	000	000	000	0000	RETIREMENT	-	37	-	26	-	-	-
10	2271	230	471	30	000	000	000	0000	RETIREMENT	-	37	-	26	-	-	-
10	2271	230	520	10	000	000	000	MTSS	RETIREMENT MTSS	-	-	-	-	-	-	-
10	2271	230	520	10	000	000	000	RNEW	RETIREMENT RNEW	-	-	-	-	-	-	-
10	2271	230	520	20	000	000	000	MTSS	RETIREMENT MTSS	-	-	-	-	-	-	-
10	2271	230	520	20	000	000	000	RNEW	RETIREMENT RNEW	-	-	-	-	-	-	-
10	2271	230	520	30	000	000	000	MTSS	RETIREMENT MTSS	-	-	-	-	-	-	-
10	2271	230	520	30	000	000	000	RNEW	RETIREMENT RNEW	-	-	-	-	-	-	-
10	2271	230	520	10	000	000	000	9055	RETIREMENT IDEA	-	-	-	-	-	-	-
10	2271	230	520	20	000	000	000	9055	RETIREMENT IDEA	-	-	-	-	-	-	-
10	2271	230	520	30	000	000	000	AACH	RETIREMENT AACH	-	-	-	-	-	-	-
10	2271	240	000	10	000	000	000	0000	TUITION REIMB ELEM	85,000	53,123	85,000	23,025	85,000	24,000	(61,000)
10	2271	240	000	20	000	000	000	0000	TUITION REIMB M.S.	85,000	23,344	85,000	24,530	85,000	24,000	(61,000)
10	2271	240	000	30	000	000	000	0000	TUITION REIMB H.S.	85,000	22,589	85,000	24,094	85,000	24,000	(61,000)
									TYPE 200 BENEFITS	255,000	126,448	255,000	73,945	255,000	72,000	(183,000)
10	2271	322	000	10	000	000	000	0000	PROFESSIONAL EDUCATIONAL SRVC-IU	-	-	-	-	-	-	-
10	2271	322	421	00	000	000	000	0000	PROFESSIONAL EDUCATIONAL SRVC-IU	-	-	-	-	-	-	-
10	2271	322	421	10	000	000	000	0000	PROFESSIONAL EDUCATIONAL SRVC-IU	-	-	-	-	-	-	-
10	2271	322	520	10	000	000	000	9055	PROFESSIONAL EDUCATIONAL SRVC-IU	-	-	-	-	-	-	-
10	2271	330	905	30	000	000	000	0000	PROF TECH SRVC	-	-	-	-	-	-	-
10	2271	360	000	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING	-	493	-	-	-	-	-
10	2271	360	000	10	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	4,070	1,175	9,070	7,888	8,700	26,925	18,225
10	2271	360	000	10	000	000	000	9000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	-	-	-	-
10	2271	360	000	10	000	000	000	P300	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	-	-	-	-
10	2271	360	000	10	000	000	000	CURR	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	-	-	-	-
10	2271	360	000	10	000	153	000	0000	PROF ED SRVC EMPLOYEE TRAIN ESL ELE	-	-	-	-	-	-	-
10	2271	360	000	20	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	6,950	1,225	6,120	-	965	2,800	1,835
10	2271	360	000	20	000	000	000	CURR	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	-	-	-	-	-	-
10	2271	360	000	20	000	153	000	0000	PROF ED SRVC EMPLOYEE TRAIN ESL M.S.	-	-	-	-	-	-	-
10	2271	360	000	30	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN H.S.	7,355	3,161	3,445	904	4,190	5,520	1,330
10	2271	360	000	30	000	153	000	0000	PROF ED SRVC EMPLOYEE TRAIN ESL H.S.	-	-	-	-	-	-	-
10	2271	360	000	30	000	000	000	9000	PROF ED SRVC EMPLOYEE TRAIN H.S.	-	-	-	-	-	-	-
10	2271	360	000	30	000	000	000	CURR	PROF ED SRVC EMPLOYEE TRAIN H.S.	-	-	-	-	-	-	-
10	2271	360	222	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN	-	-	-	-	-	-	-
10	2271	360	222	10	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN	-	5,400	-	-	-	-	-
10	2271	360	222	20	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	-	-	-	-	-	-
10	2271	360	222	20	000	000	000	9301	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
										2021/2022	EXPENSES	2022/2023	EXPENSES	2023/2024	2024/2025	(DECREASE)
											06/30/2022		06/30/2023			
ACCOUNT	DESCRIPTION															
10 2271 360 222 30 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN H.S.									-	-	-	-	-	-	-
10 2271 360 360 10 000 000 000 0000	PROF ED SRVC - PCCD GRANT ELEM									-	-	-	-	-	-	-
10 2271 360 360 20 000 000 000 0000	PROF ED SRVC - PCCD GRANT M.S.									-	-	-	-	-	-	-
10 2271 360 360 30 000 000 000 0000	PROF ED SRVC - PCCD GRANT H.S.									-	-	-	-	-	-	-
10 2271 360 421 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN									55,578	2,098	55,578	-	55,578	55,578	-
10 2271 360 421 00 000 000 000 PYGR	ROF ED SRVC EMPLOYEE TRAINING TITLE									-	-	-	6,500	-	-	-
10 2271 360 421 10 000 000 000 0000	ROF ED SRVC EMPLOYEE TRAINING TITLE									-	3,140	-	-	-	-	-
10 2271 360 421 10 000 000 000 PYGR	ROF ED SRVC EMPLOYEE TRAINING TITLE									-	67	-	7,028	-	-	-
10 2271 360 421 20 000 000 000 0000	ROF ED SRVC EMPLOYEE TRAINING TITLE									-	590	-	-	-	-	-
10 2271 360 421 20 000 000 000 PYGR	ROF ED SRVC EMPLOYEE TRAINING TITLE									-	-	-	1,704	-	-	-
10 2271 360 421 30 000 000 000 0000	ROF ED SRVC EMPLOYEE TRAINING TITLE									-	-	-	-	-	-	-
10 2271 360 421 30 000 000 000 PYGR	ROF ED SRVC EMPLOYEE TRAINING TITLE									-	2,673	-	250	-	-	-
10 2271 360 432 00 000 000 000 PYGR	PROF ED SRVC EMPLOYEE TRAINING									-	-	-	1,100	-	-	-
10 2271 360 411 00 000 000 000 0000	PROF ED SRVC EMP TRAINING - TITLE I									-	-	-	-	-	-	-
10 2271 360 411 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN ELEM									-	-	-	-	-	-	-
10 2271 360 471 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN ELEM									-	-	-	-	-	-	-
10 2271 360 471 20 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN M.S.									-	-	-	-	-	-	-
10 2271 360 471 30 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN H.S.									-	-	-	-	-	-	-
10 2271 360 520 00 000 000 000 AACH	PROF ED SRVC EMPLOYEE TRAIN AACH									-	-	-	-	-	-	-
10 2271 360 520 00 000 000 000 AACH	PROF ED SRVC EMPLOYEE TRAIN AACH									-	-	-	-	-	-	-
10 2271 360 520 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN ELEM									-	-	-	-	-	-	-
10 2271 360 520 30 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN ELEM									-	-	-	-	-	-	-
10 2271 360 520 30 000 000 000 AACH	PROF ED SRVC EMPLOYEE TRAIN ELEM									-	-	-	-	-	-	-
10 2271 360 520 30 000 000 000 AACH	PROF ED SRVC EMPLOYEE TRAIN ELEM									-	-	-	-	-	-	-
10 2271 360 891 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN									-	-	-	-	-	-	-
10 2271 360 994 10 000 000 000 0000	PROF ED SRVC - ESSER III									-	1,295	-	-	-	-	-
10 2271 360 994 30 000 000 000 0000	PROF ED SRVC - ESSER III									-	2,590	-	-	-	-	-
10 2271 329 000 00 000 000 000 0000	STAFF DEVELOPMENT									-	-	-	-	-	-	-
10 2271 330 000 30 000 000 000 0000	OTHER PROFESSIONAL SERVICES-H.S.									-	-	-	-	-	-	-
10 2271 330 222 10 000 000 000 0000	OTHER PROFESSIONAL SERVICES RTL									-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC									73,953	23,906	74,213	25,374	69,433	90,823	21,390
10 2271 519 520 10 000 000 000 AACH	STUDENT TRANS SRVC OTHER SOURCE									-	-	-	-	-	-	-
10 2271 580 000 00 000 000 000 0000	TRAVEL									-	-	-	-	-	-	-
10 2271 580 000 10 000 000 000 0000	TRAVEL-ELEM									-	-	-	-	-	-	-
10 2271 580 000 10 000 000 000 P300	TRAVEL-ELEM									-	-	-	-	-	-	-
10 2271 580 000 10 153 000 000 0000	TRAVEL-ESL									-	-	-	-	-	-	-
10 2271 580 000 20 000 000 000 0000	TRAVEL-M.S.									-	-	-	-	-	8,369	8,369
10 2271 580 000 20 153 000 000 0000	TRAVEL-ESL M.S.									-	-	-	-	-	-	-
10 2271 580 000 30 000 000 000 0000	TRAVEL-H.S.									2,300	-	1,320	797	-	-	-
10 2271 580 000 30 000 153 000 0000	TRAVEL-ESL H.S.									-	-	-	-	-	-	-
10 2271 580 222 00 000 000 000 0000	TRAVEL									-	-	-	-	-	-	-
10 2271 580 222 10 000 000 000 0000	TRAVEL-ELEM									-	-	-	-	-	-	-
10 2271 580 222 30 000 000 000 0000	TRAVEL-H.S.									-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	2271	580	390	00	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	390	10	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	390	20	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	390	30	000	000	000	0000	TRAVEL - PA SMART GRANT - H.S	-	-	-	-	-	-	-
10	2271	580	411	10	000	000	000	0000	TRAVEL TITLE I ELEM	-	-	-	-	-	-	-
10	2271	580	421	00	000	000	000	0000	TRAVEL TITLE II	-	-	-	-	-	-	-
10	2271	580	421	00	000	000	000	PYGR	TRAVEL TITLE II - PY	-	-	-	-	-	-	-
10	2271	580	421	10	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	421	10	000	000	000	PYGR	TRAVEL TITLE II - PY	-	-	-	-	-	-	-
10	2271	580	421	20	000	000	000	0000	TRAVEL	-	420	-	-	-	-	-
10	2271	580	421	30	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	421	30	000	000	000	PYGR	TRAVEL	-	-	-	-	-	-	-
10	2271	580	471	10	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	471	20	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	471	30	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	520	00	000	000	000	AAPY	TRAVEL	-	-	-	-	-	-	-
10	2271	580	520	10	000	000	000	AACH	TRAVEL	-	-	-	-	-	-	-
10	2271	580	520	10	000	000	000	9055	TRAVEL	-	-	-	-	-	-	-
10	2271	580	520	10	000	000	000	AACH	TRAVEL	-	-	-	-	-	-	-
10	2271	580	520	30	000	000	000	AACH	TRAVEL	-	-	-	-	-	-	-
10	2271	580	520	30	000	000	000	AAPY	TRAVEL	-	-	-	-	-	-	-
10	2271	580	905	30	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	981	00	000	000	000	0000	TRAVEL ARRA ELEM	-	-	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC										2,300	420	1,320	797	-	8,369	8,369
10	2271	610	000	00	000	000	000	0000	SUPPLIES	-	-	-	-	-	-	-
10	2271	610	000	00	000	000	000	9053	SUPPLIES	-	-	-	-	-	-	-
10	2271	610	000	20	000	000	000	0000	SUPPLIES M.S.	-	-	-	-	-	-	-
10	2271	610	222	30	000	000	000	0000	SUPPLIES ELEM	-	-	-	-	-	-	-
10	2271	610	411	10	000	000	000	0000	SUPPLIES ELEM	-	-	-	-	-	-	-
10	2271	610	905	30	000	000	000	0000	SUPPLIES	-	-	-	-	-	-	-
10	2271	634	905	30	000	000	000	0000	SNACKS	-	-	-	-	-	-	-
10	2271	635	000	10	000	000	000	9053	MEALS/REFRESHMENTS ELEM	-	-	-	-	-	-	-
10	2271	635	000	20	000	000	000	0000	MEALS/REFRESHMENTS M.S.	-	-	-	-	-	-	-
10	2271	635	905	30	000	000	000	0000	MEALS/REFRESHMENTS H.S.	-	-	-	-	-	-	-
10	2271	640	000	10	000	000	000	0000	BOOKS AND PERIODICALS ELEM	-	-	-	-	-	-	-
10	2271	640	421	10	000	000	000	0000	BOOKS AND PERIODICALS ELEM	-	229	-	-	-	-	-
10	2271	640	222	00	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
10	2271	640	421	20	000	000	000	PYGR	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
10	2271	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
10	2271	640	520	30	000	000	000	MTSS	BOOKS AND PERIODICALS MTSS	-	-	-	-	-	-	-
10	2271	650	222	00	000	000	000	0000	SUPPLIE & FEES-TECH RELATED	-	5,555	-	-	-	-	-
10	2271	650	222	10	000	000	000	0000	SUPPLIE & FEES-TECH RELATED	-	5,555	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
DESCRIPTION																
10	2271	650	222	20	000	000	000	0000	SUPPLIE & FEES-TECH RELATED	-	5,555	-	-	-	-	-
10	2271	650	222	30	000	000	000	0000	SUPPLIE & FEES-TECH RELATED	-	5,555	-	-	-	-	-
10	2271	650	411	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-
10	2271	650	421	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE I	-	-	-	-	-	-	-
10	2271	650	421	00	000	000	000	PYGRS	SUPPLIES & FEES-TECH RELATED-TITLE I	-	-	-	-	-	-	-
10	2271	650	421	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE I	-	935	-	-	-	-	-
10	2271	650	421	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE I	-	520	-	-	-	-	-
10	2271	650	421	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE I	-	520	-	-	-	-	-
TYPE 600 SUPPLIES										-	24,423	-	-	-	-	-
*TOTAL 2271 INST STAFF DEV SRVC CERT										331,253	239,818	330,533	105,702	324,433	171,192	(153,241)
10	2272	360	421	10	000	000	000	0000	EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-
10	2272	360	421	10	000	000	000	PYGR	EMPLOYEE TRAINING SRVC	-	755	-	-	-	-	-
10	2272	360	421	20	000	000	000	PYGR	EMPLOYEE TRAINING SRVC	-	755	-	-	-	-	-
10	2272	360	421	30	000	000	000	0000	EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-
10	2272	360	421	30	000	000	000	PYGR	EMPLOYEE TRAINING SRVC	-	294	-	-	-	-	-
10	2272	360	994	30	000	000	000	0000	EMPLOYEE TRAINING SRVC-ESSER III	-	461	-	-	-	-	-
TYPE 300 PROF & TECH SRVC										-	2,265	-	-	-	-	-
10	2272	580	421	10	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC										-	-	-	-	-	-	-
*TOTAL 2272 INST STAFF DEV SRVC NON CE										-	2,265	-	-	-	-	-
10	2280	322	411	10	000	000	000	0000	PROFESSIONAL EDUCATIONAL SRVC IU	-	-	-	-	-	-	-
10	2280	322	411	10	000	000	000	PYGR	PROFESSIONAL EDUCATIONAL SRVC IU	-	-	-	-	-	-	-
10	2280	322	421	10	000	000	000	0000	PROFESSIONAL EDUCATIONAL SRVC IU	-	-	-	-	-	-	-
10	2280	322	421	10	000	000	000	PYGR	PROFESSIONAL EDUCATIONAL SRVC IU	-	-	-	-	-	-	-
10	2280	330	411	10	000	000	000	0000	PROFESSIONAL TECH SRVC-TITLE I ELEM	-	-	-	-	-	-	-
10	2280	330	432	10	000	000	000	0000	PROFESSIONAL TECH SRVC	-	-	-	-	-	-	-
10	2280	330	432	10	000	000	000	PYGR	PROFESSIONAL TECH SRVC	-	-	-	-	-	-	-
10	2280	330	432	20	000	000	000	0000	PROFESSIONAL TECH SRVC	-	-	-	-	-	-	-
10	2280	330	432	20	000	000	000	PYGR	PROFESSIONAL TECH SRVC	-	-	-	-	-	-	-
TYPE 300 PROF & TECH SRVC										-	-	-	-	-	-	-
TOTAL 2280 NONPUBLIC SRVC										-	-	-	-	-	-	-
10	2290	171	000	10	000	000	000	0000	SALARIES AIDES ELEM	31,332	33,096	32,275	36,772	32,757	33,418	661

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
10	2290	171	000	20	000	000	000	0000	SALARIES AIDES M.S.	59,182	33,725	35,862	31,496	36,397	27,848	(8,548)
10	2290	171	000	30	000	000	000	0000	SALARIES AIDES H.S.	65,274	66,893	67,241	71,256	69,154	70,549	1,395
10	2290	177	000	10	000	000	000	0000	SALARY SUB AIDES ELEM	-	292	-	155	-	-	-
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										155,787	134,005	135,378	139,678	138,308	131,816	(6,492)
10	2290	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	-	-	-	-	-	-	-
10	2290	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	27	4	-	2	-	-	-
10	2290	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	55	59	55	54	57	123	66
10	2290	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	-	-	-	-	-	-	-
10	2290	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	54	9	-	3	-	-	-
10	2290	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	109	119	110	108	114	296	182
10	2290	220	000	10	000	000	000	0000	SOCIAL SECURITY	2,397	2,554	2,469	2,825	2,506	2,556	51
10	2290	220	000	20	000	000	000	0000	SOCIAL SECURITY	4,527	2,580	2,743	2,404	2,784	2,130	(654)
10	2290	220	000	30	000	000	000	0000	SOCIAL SECURITY	4,993	5,047	5,144	5,372	5,290	5,397	107
10	2290	230	000	10	000	000	000	0000	RETIREMENT ELEM	10,947	11,621	11,380	12,491	11,137	11,329	191
10	2290	230	000	20	000	000	000	0000	RETIREMENT M.S.	20,678	7,020	12,645	14,037	12,375	9,441	(2,934)
10	2290	230	000	30	000	000	000	0000	RETIREMENT H.S.	22,807	23,372	23,709	24,596	23,512	23,916	404
10	2290	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	-	-	-	-	-	-	-
10	2290	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	13,654	2,944	-	1,022	-	-	-
10	2290	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	13,654	22,082	18,312	18,579	19,228	20,189	961
10	2290	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	-	-	-	-	-	-	-
10	2290	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	744	124	-	42	-	-	-
10	2290	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	744	930	3,024	756	794	833	40
10	2290	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	-	-	-	-	-	-	-
10	2290	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	90	15	-	5	-	-	-
10	2290	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	90	113	95	95	100	105	5
10	2290	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH ELEM	6,808	6,985	6,808	7,507	5,106	-	(5,106)
10	2290	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH HS	-	-	-	7,099	-	-	-
TYPE 200 BENEFITS										102,379	85,578	86,496	96,996	83,003	76,316	(6,687)
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										258,166	219,583	221,873	236,674	221,311	208,132	(13,179)
10	2310	111	000	00	000	000	000	0000	SALARY-BOARD SECRETARY	2,900	-	2,900	2,500	2,900	2,900	-
TYPE 100 SALARIES										2,900	-	2,900	2,500	2,900	2,900	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
10	2310	220	000	00	000	000	000	0000	SOCIAL SECURITY	222	-	222	191	222	222	-
10	2310	230	000	00	000	000	000	0000	RETIREMENT	1,013	-	1,023	882	986	983	(3)
									TYPE 200 BENEFITS	1,235	-	1,244	1,073	1,208	1,205	(3)
10	2310	360	000	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	-	-	-	-
10	2310	330	000	00	000	000	000	0000	AUDITORS	31,000	34,400	31,000	35,800	37,232	37,232	-
10	2310	350	000	00	000	000	000	0000	SECURITY	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	31,000	34,400	31,000	35,800	37,232	37,232	-
10	2310	525	000	00	000	000	000	0000	INSURANCE-BONDING	4,000	3,945	4,000	7,890	3,945	3,945	-
10	2310	529	000	00	000	000	000	0000	INSURANCE- SCHOOL LEADERS E & O	-	-	-	-	-	-	-
10	2310	549	000	00	000	000	000	0000	ADVERTISING	2,500	1,191	2,500	1,386	2,500	2,500	-
10	2310	580	000	00	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	6,500	5,136	6,500	9,276	6,445	6,445	-
10	2310	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	-	103	-	-	-	-	-
									TYPE 600 SUPPLIES	-	103	-	-	-	-	-
10	2310	810	000	00	000	000	000	0000	DUES AND FEES	12,900	13,589	15,000	14,920	15,000	15,000	-
10	2310	820	000	00	000	000	000	0000	CLAIMS, JUDGMENTS AND PENALTIES	-	41,000	-	23,500	-	-	-
10	2310	890	000	00	000	000	000	0000	MISCELLANEOUS	-	155	-	-	-	-	-
									TYPE 800 OTHER	12,900	54,744	15,000	38,420	15,000	15,000	-
									TOTAL 2310 BOARD SRVC	54,535	94,383	56,644	87,069	62,785	62,782	(3)
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	300	250	300	250	250	250	-
									TYPE 500 OTHER PURCH SRVC	300	250	300	250	250	250	-
10	2320	890	000	00	000	000	000	0000	MISCELLANEOUS	-	-	-	-	-	-	-
									TYPE 800 OTHER	-	-	-	-	-	-	-
									TOTAL 2320 TREASURER SRVC	300	250	300	250	250	250	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	2330	305	000	00	000	000	000	0000	TAX COLLECTION	-	-	-	-	-	-	-
10	2330	310	000	00	000	000	000	0000	TAX COLLECTION	70,000	88,772	70,000	76,084	70,000	70,000	-
									TYPE 300 PROF & TECH SRVC	70,000	88,772	70,000	76,084	70,000	70,000	-
10	2330	530	000	00	000	000	000	0000	COMMUNICATIONS	7,500	9,308	7,500	7,462	7,500	7,500	-
10	2330	549	000	00	000	000	000	0000	ADVERTISING	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	7,500	9,308	7,500	7,462	7,500	7,500	-
10	2330	810	000	00	000	000	000	0000	DUES FEES	-	612	-	727	-	-	-
10	2330	890	000	00	000	000	000	0000	SENIOR CITIZENS TAX REBATE	85,000	72,350	85,000	72,021	85,000	85,000	-
									TYPE 800 OTHER	85,000	72,962	85,000	72,748	85,000	85,000	-
									TOTAL 2330 TAX ASSESSMENT	162,500	171,042	162,500	156,295	162,500	162,500	-
10	2350	330	000	00	000	000	000	0000	ATTORNEY FEES DISTRICT	150,000	173,705	150,000	218,669	150,000	150,000	-
									TYPE 300 PROF & TECH SRVC	150,000	173,705	150,000	218,669	150,000	150,000	-
									TOTAL 2350 LEGAL SRVCS	150,000	173,705	150,000	218,669	150,000	150,000	-
10	2360	110	000	00	000	000	000	0000	SALARY-SUPER/ASST SUPER	297,364	195,414	160,000	160,000	167,280	177,467	10,187
10	2360	151	000	00	000	000	000	0000	SALARIES SUPER/ASST SECTY	160,045	123,139	152,653	103,725	104,626	83,538	(21,088)
10	2360	176	000	00	000	000	000	0000	SALARIES-SUBSTITUTE CALLER	-	-	-	-	-	-	-
									TYPE 100 SALARIES	457,409	318,554	312,653	263,725	271,906	261,005	(10,901)
10	2360	213	000	00	000	000	000	0000	LIFE INSURANCE	830	542	514	428	476	912	436
10	2360	214	000	00	000	000	000	0000	LTD INSURANCE	1,002	670	675	532	587	1,436	848
10	2360	220	000	00	000	000	000	0000	SOCIAL SECURITY	34,992	23,908	23,918	19,080	20,801	19,967	(834)
10	2360	230	000	00	000	000	000	0000	RETIREMENT	159,819	111,303	110,242	92,637	92,448	88,481	(3,967)
10	2360	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	68,270	66,247	73,248	55,738	57,683	60,567	2,884
10	2360	272	000	00	000	000	000	0000	DENTAL INSURANCE	3,720	2,790	3,024	2,268	2,381	2,500	119
10	2360	275	000	00	000	000	000	0000	VISION INSURANCE	451	338	380	285	299	314	15
10	2360	281	000	00	000	000	000	0000	OPPEB FOR COSTS OF RETIREE'S HEALTH	6,715	10,707	9,175	9,175	9,175	9,175	-
10	2360	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	3,365	11,038	3,200	3,200	3,200	3,549	349
									TYPE 200 BENEFITS	279,163	227,543	224,376	183,344	187,050	186,901	(149)
10	2360	360	000	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING	700	-	700	-	700	700	-
10	2360	330	000	00	000	000	000	0000	OTHER PROFESSIONAL SRVC	-	80	-	-	-	40,000	40,000
									TYPE 300 BENEFITS	700	80	700	-	700	40,700	40,000
10	2360	442	000	00	000	000	000	0000	RENTAL OF EQUIPMENT	5,076	208	6,768	-	-	-	-
									TYPE 400 CONT MAINT	5,076	208	6,768	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

ACCOUNT		DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	2360 530 000 00 000 000 000 0000	COMMUNICATIONS	1,500	456	1,500	558	1,500	1,500	-
10	2360 549 000 00 000 000 000 0000	ADVERTISING	4,000	3,591	4,000	-	4,000	4,000	-
10	2360 550 000 00 000 000 000 0000	PRINTING AND BINDING	1,500	325	1,500	902	1,500	1,500	-
10	2360 580 000 00 000 000 000 0000	TRAVEL	3,000	-	3,000	-	3,000	3,000	-
10	2360 580 000 00 000 000 000 ASPR	TRAVEL ASST SUPER	2,000	-	2,000	-	2,000	2,000	-
		TYPE 500 OTHER PURCH SRVC	12,000	4,372	12,000	1,460	12,000	12,000	-
10	2360 610 000 00 000 000 000 0000	SUPPLIES	2,250	963	2,250	1,788	2,250	2,250	-
10	2360 610 000 00 000 000 000 ASPR	SUPPLIES ASST SUPER	750	-	750	-	750	750	-
10	2360 650 000 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
10	2360 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	2,000	656	2,000	1,962	2,000	2,000	-
10	2360 640 000 00 000 000 000 0000	BOOKS AND PERIODICALS	1,000	-	1,000	-	1,000	1,000	-
10	2360 640 000 00 000 000 000 ASPR	BOOKS AND PERIODICALS ASST SUPER	750	-	750	-	750	750	-
		TYPE 600 SUPPLIES	6,750	1,619	6,750	3,750	6,750	6,750	-
10	2360 752 000 00 000 000 000 0000	EQUIPMENT	-	-	-	-	-	-	-
		TYPE 700 PROPERTY	-	-	-	-	-	-	-
10	2360 810 000 00 000 000 000 0000	DUES AND FEES	6,840	6,220	6,840	1,294	6,840	6,840	-
10	2360 810 000 00 000 000 000 ASPR	DUES AND FEES ASST SUPER	1,000	-	1,000	-	1,000	1,000	-
10	2360 890 000 00 000 000 000 0000	MISCELLANEOUS	2,500	-	2,500	-	2,500	2,500	-
10	2360 890 000 00 000 000 000 ASPR	MISCELLANEOUS ASST SUPER	500	-	500	-	500	500	-
		TYPE 800 OTHER	10,840	6,220	10,840	1,294	10,840	10,840	-
		TOTAL 2360 SUPERINTENDENTS OFFICE	771,939	558,596	574,087	453,574	489,247	518,197	28,950
10	2380 110 000 10 000 000 000 0000	SALARIES ELEM	223,110	218,638	230,185	234,810	240,472	246,745	6,273
10	2380 110 000 20 000 000 000 0000	SALARIES M.S.	224,040	224,388	231,143	225,625	227,158	233,941	6,783
10	2380 110 000 30 000 000 000 0000	SALARIES H.S.	246,523	244,547	251,883	220,224	219,300	224,300	5,000
10	2380 116 000 30 000 000 000 0000	EMPLOYEE INSURANCE OPT OUT	-	-	-	-	-	-	-
10	2380 151 000 10 000 000 000 0000	SALARIES PRINCIP SECTY ELEM	79,480	85,197	79,320	80,298	80,517	82,127	1,610
10	2380 151 000 20 000 000 000 0000	SALARIES PRINCIP SECTY M.S.	91,609	79,067	91,605	69,375	70,343	72,511	2,168
10	2380 151 000 30 000 000 000 0000	SALARIES PRINCIP SECTY H.S.	74,997	43,405	36,873	57,721	69,833	70,710	877
10	2380 152 000 10 000 000 000 0000	SUB CLERICAL ELEM	1,000	462	1,000	182	1,000	1,000	-
10	2380 152 000 20 000 000 000 0000	SUB CLERICAL M.S.	1,000	-	1,000	-	1,000	1,000	-
10	2380 152 000 30 000 000 000 0000	SUB CLERICAL H.S.	1,000	35	1,000	70	1,000	1,000	-
10	2380 153 000 30 000 000 000 0000	SUMMER SAL SECTY H.S.	-	-	-	-	-	-	-
		TYPE 100 SALARIES	942,759	895,739	924,010	888,305	910,623	933,335	22,711
10	2380 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	583	581	594	573	618	1,231	613

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

										ACTUAL		ACTUAL		BUDGET		INCREASE/	
ACCOUNT										BUDGET	EXPENSES	BUDGET	EXPENSES	BUDGET	BUDGET	INCREASE/	
DESCRIPTION										2021/2022	06/30/2022	2022/2023	06/30/2023	2023/2024	2024/2025	(DECREASE)	
10	2380	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	603	578	610	587	588	1,170	582	
10	2380	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	640	558	593	500	571	1,126	555	
10	2380	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	661	638	669	622	693	1,809	1,115	
10	2380	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	694	642	697	602	643	1,685	1,043	
10	2380	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	707	577	624	527	625	1,623	998	
10	2380	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	23,225	22,838	23,754	23,639	24,632	25,235	603	
10	2380	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	24,224	22,725	24,767	22,265	22,835	23,520	685	
10	2380	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	24,673	21,727	22,166	21,078	22,195	22,645	450	
10	2380	230	000	10	000	000	000	0000	RETIREMENT ELEM	106,074	104,797	109,484	110,466	109,476	111,827	2,350	
10	2380	230	000	20	000	000	000	0000	RETIREMENT M.S.	110,637	105,308	114,154	103,488	101,490	104,226	2,736	
10	2380	230	000	30	000	000	000	0000	RETIREMENT H.S.	112,688	99,493	102,168	83,147	98,645	100,347	1,702	
10	2380	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	47,789	61,095	64,092	72,770	76,910	80,756	3,846	
10	2380	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	47,789	58,150	64,092	72,770	76,910	80,756	3,846	
10	2380	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	54,616	45,637	54,936	52,642	57,683	60,567	2,884	
10	2380	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	2,604	2,573	2,646	2,961	3,175	3,334	159	
10	2380	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	2,604	2,449	2,646	2,961	3,175	3,334	159	
10	2380	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	2,976	1,922	2,268	2,142	2,381	2,500	119	
10	2380	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	315	312	333	372	399	419	20	
10	2380	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	315	297	333	372	399	419	20	
10	2380	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	360	233	285	269	299	419	120	
10	2380	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RETIR HEALTH ELEI	-	(1,139)	-	-	-	-	-	
10	2380	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RETIR HEALTH M.S	7,323	5,676	-	-	-	-	-	
10	2380	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	4,462	987	4,604	1,019	4,809	4,935	125	
10	2380	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	4,481	2,254	4,623	2,310	4,543	4,679	136	
10	2380	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS H.S.	4,930	1,088	5,038	1,115	4,386	4,486	100	
									TYPE 200 BENEFITS	585,976	561,994	606,173	579,197	618,083	643,048	24,965	
10	2380	360	000	10	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING ELEI	-	-	-	-	-	-	-	
10	2380	360	000	20	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING M.S	-	-	-	-	-	-	-	
10	2380	360	000	30	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING H.S	-	-	-	-	-	-	-	
10	2380	330	000	10	000	000	000	0000	CONTRACTED SERVICES ELEM	-	-	-	-	-	-	-	
10	2380	330	000	20	000	000	000	0000	CONTRACTED SERVICES M.S.	-	-	-	-	-	-	-	
10	2380	330	000	30	000	000	000	0000	CONTRACTED SERVICES H.S.	2,500	12,532	2,500	358	2,500	2,500	-	
10	2380	330	000	30	000	000	000	9000	CONTRACTED SERVICES H.S.	-	-	-	-	-	-	-	
10	2380	350	000	30	000	000	000	0000	SECURITY/SAFETY SERVICES H.S.	800	642	800	1,237	800	1,200	400	
									TYPE 300 BENEFITS	3,300	13,174	3,300	1,595	3,300	3,700	400	
10	2380	430	000	10	000	000	000	0000	REPAIRS/MAINT ELEM	-	-	-	-	-	-	-	
10	2380	430	000	20	000	000	000	0000	REPAIRS/MAINT ELEM	-	-	-	-	-	-	-	
10	2380	430	000	30	000	000	000	0000	REPAIRS/MAINT H.S.	-	-	-	-	-	-	-	
10	2380	442	000	10	000	000	000	0000	RENTAL OF EQUIPMENT	3,852	316	5,136	-	-	-	-	
10	2380	442	000	20	000	000	000	0000	RENTAL OF EQUIPMENT	3,852	152	5,136	-	-	-	-	
10	2380	442	000	30	000	000	000	0000	RENTAL OF EQUIPMENT	3,852	3,642	5,136	-	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	2380	442	000	40	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-
10	2380	444	000	20	000	000	000	0000	RENTAL OF VEHICLES	-	-	-	-	-	-	-
									TYPE 400 CONT MAINT	11,556	4,110	15,408	-	-	-	-
10	2380	519	000	10	000	000	000	0000	STUDENT TRANSPORTATION SRVC	-	-	-	-	1,000	1,000	-
10	2380	519	000	30	000	000	000	0000	STUDENT TRANSPORTATION SRVC	-	-	-	-	2,000	2,000	-
10	2380	530	000	10	000	000	000	0000	COMMUNICATIONS ELEM	1,000	391	1,000	1,225	1,000	1,000	-
10	2380	530	000	20	000	000	000	0000	COMMUNICATIONS M.S.	3,000	706	3,000	1,904	3,000	-	(3,000)
10	2380	530	000	30	000	000	000	0000	COMMUNICATIONS H.S.	5,000	1,252	2,500	1,750	2,500	-	(2,500)
10	2380	550	000	10	000	000	000	0000	PRINTING AND BINDING ELEM	750	670	-	442	1,250	8,000	6,750
10	2380	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	-	-	417	-	-	-
10	2380	550	000	30	000	000	000	0000	PRINTING AND BINDING H.S.	6,000	867	4,000	3,195	4,000	5,300	1,300
10	2380	580	000	10	000	000	000	0000	TRAVEL ELEM	-	-	250	-	750	750	-
10	2380	580	000	20	000	000	000	0000	TRAVEL- M.S.	-	-	-	-	-	-	-
10	2380	580	000	30	000	000	000	0000	TRAVEL- H.S.	1,500	-	1,500	-	1,500	1,500	-
10	2380	580	000	00	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2380	591	000	10	000	000	000	0000	MISC PURCHASED SERVICES ELEM	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	17,250	3,886	12,250	8,933	17,000	19,550	2,550
10	2380	610	000	10	000	000	000	0000	SUPPLIES ELEM	5,400	3,175	8,700	4,385	5,700	9,750	4,050
10	2380	610	000	10	000	000	000	COVID	SUPPLIES ELEM	-	-	-	-	-	-	-
10	2380	610	000	20	000	000	000	0000	SUPPLIES M.S.	3,000	1,956	4,000	4,242	4,000	2,800	(1,200)
10	2380	610	000	20	000	000	000	COVID	SUPPLIES M.S.	-	-	-	-	-	-	-
10	2380	610	000	30	000	000	000	0000	SUPPLIES H.S.	27,900	13,807	23,000	22,205	23,000	21,000	(2,000)
10	2380	610	000	30	000	000	000	COVID	SUPPLIES H.S.	-	-	-	-	-	-	-
10	2380	610	905	30	000	000	000	0000	SUPPLIES H.S.	-	-	-	-	-	-	-
10	2380	634	000	20	000	000	000	0000	SNACKS M.S.	-	-	-	-	-	-	-
10	2380	634	000	30	000	000	000	0000	SNACKS H.S.	1,000	304	1,000	206	1,000	1,000	-
10	2380	635	000	10	000	000	000	0000	MEALS/REFRESHMENTS ELEM	-	-	-	-	1,000	1,000	-
10	2380	635	000	20	000	000	000	0000	MEALS/REFRESHMENTS M.S.	-	-	-	-	-	-	-
10	2380	635	000	30	000	000	000	0000	MEALS/REFRESHMENTS H.S.	1,000	234	1,000	-	1,000	1,000	-
10	2380	640	000	10	000	000	000	0000	BOOKS AND PERIODICALS-ELEM	-	51	1,400	1,253	500	500	-
10	2380	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS-M.S.	500	-	-	-	-	-	-
10	2380	640	000	30	000	000	000	0000	BOOKS AND PERIODICALS-H.S.	-	-	-	-	-	-	-
10	2380	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	4,000	4,446	10,000	890	980	980	-
10	2380	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	1,400	717	3,310	3,435	16,497	33,099	16,602
10	2380	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	3,100	2,373	3,800	2,696	3,800	17,000	13,200
									TYPE 600 SUPPLIES	47,300	27,062	56,210	39,312	57,477	88,129	30,652
10	2380	752	000	20	000	000	000	0000	EQUIPMENT NEW M.S.	-	-	-	-	-	-	-
10	2380	752	000	30	000	000	000	0000	EQUIPMENT NEW H.S.	-	-	-	-	-	-	-
10	2380	762	000	10	000	000	000	0000	EQUIPMENT REPLACEMENT ELEM	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	2380	762	000	20	000	000	000	0000	EQUIPMENT REPLACEMENT M.S.	-	-	-	-	-	-	-
10	2380	762	000	30	000	000	000	0000	EQUIPMENT REPLACEMENT H.S.	-	-	-	-	-	-	-
									TYPE 700 SUPPLIES	-	-	-	-	-	-	-
10	2380	810	000	10	000	000	000	0000	DUES AND FEES ELEM	-	595	595	-	1,190	1,300	110
10	2380	810	000	20	000	000	000	0000	DUES AND FEES M.S.	1,000	178	600	605	600	-	(600)
10	2380	810	000	30	000	000	000	0000	DUES AND FEES H.S.	2,000	2,436	1,850	964	1,850	1,850	-
10	2380	890	000	10	000	000	000	0000	MISCELLANEOUS EXPENSE ELEM	-	-	-	-	-	-	-
10	2380	890	000	20	000	000	000	0000	MISCELLANEOUS EXPENSE M.S.	-	-	-	-	-	-	-
10	2380	890	000	30	000	000	000	0000	MISCELLANEOUS EXPENSE H.S.	500	173	500	(64)	500	500	-
10	2380	894	000	30	000	000	000	0000	STUDENT FEES H.S.	-	-	-	-	-	-	-
									TYPE 800 OTHER	3,500	3,382	3,545	1,505	4,140	3,650	(490)
									TOTAL 2380 PRINCIPALS SVCS	1,611,641	1,509,347	1,620,896	1,518,846	1,610,623	1,691,411	80,788
10	2420	330	000	00	000	000	000	0000	MEDICAL EXAMS	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	-	-	-	-	-	-	-
									TOTAL 2420 MEDICAL SVCS	-	-	-	-	-	-	-
10	2430	330	000	00	000	000	000	0000	DENTAL EXAMS	-	-	-	-	-	-	-
10	2430	336	000	00	000	000	000	0000	DENTAL EXAMS	600	-	600	382	600	600	-
									TYPE 300 PROF & TECH SRVC	600	-	600	382	600	600	-
									TOTAL 2430 DENTAL SVCS	600	-	600	382	600	600	-
10	2440	121	000	10	000	000	000	0000	SALARIES NURSE ELEM	101,397	103,697	102,397	106,119	104,397	68,819	(35,578)
10	2440	121	000	20	000	000	000	0000	SALARIES NURSE M.S.	43,601	34,173	44,031	44,031	44,891	45,751	860
10	2440	121	000	30	000	000	000	0000	SALARIES NURSE H.S.	57,796	72,458	58,366	58,366	59,506	60,646	1,140
10	2440	122	000	10	000	000	000	0000	SALARIES SUBS ELEM	-	14,497	-	10,143	-	-	-
10	2440	122	000	20	000	000	000	0000	SALARIES SUBS M.S.	-	5,097	-	1,488	-	-	-
10	2440	122	000	30	000	000	000	0000	SALARIES SUBS H.S.	-	945	-	792	-	-	-
10	2440	130	000	10	000	000	000	0000	SUMMER SALARIES ELEM	600	-	600	-	600	2,390	1,790
10	2440	130	000	20	000	000	000	0000	SUMMER SALARIES M.S.	-	-	-	770	-	1,589	1,589
10	2440	130	000	30	000	000	000	0000	SUMMER SALARIES H.S.	-	-	-	770	-	2,106	2,106
10	2440	131	000	10	000	000	000	0000	SALARIES NURSE AIDE ELEM	34,312	33,697	35,343	20,346	35,874	36,592	719
10	2440	131	000	20	000	000	000	0000	SALARIES NURSE AIDE M.S.	17,156	8,825	17,671	17,991	17,937	18,296	359
10	2440	131	000	30	000	000	000	0000	SALARIES NURSE AIDE H.S.	17,156	8,825	17,671	17,993	17,937	18,296	359
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	-
10	2440	134	000	30	000	000	000	0000	SALARY SUBS NURSE AIDES H.S.	500	-	500	-	500	500	-
10	2440	177	000	10	000	000	000	0000	SALARY SUBS AIDES ELEM	250	210	250	6,475	250	250	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	2440	177	000	20	000	000	000	0000	SALARY SUBS AIDES M.S.	-	2,713	-	480	-	-	-
10	2440	177	000	30	000	000	000	0000	SALARY SUBS AIDES H.S.	-	2,275	-	-	-	-	-
10	2440	182	000	20	000	000	000	0000	SUMMER SALARIES NURSE AIDE M.S.	-	-	-	-	-	-	-
10	2440	182	000	30	000	000	000	0000	SUMMER SALARIES NURSE AIDE H.S.	-	-	-	-	-	-	-
TYPE 100 SALARIES									272,919	287,411	276,979	285,763	282,041	255,385	(26,656)	
10	2440	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	149	147	149	148	151	242	90
10	2440	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	67	66	67	66	68	146	78
10	2440	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	82	81	82	82	84	180	96
10	2440	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	299	291	298	295	303	580	277
10	2440	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	134	130	133	132	136	352	217
10	2440	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	165	161	164	163	167	434	267
10	2440	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	10,451	11,195	10,607	10,460	10,800	8,270	(2,530)
10	2440	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	4,655	3,728	4,727	4,725	4,813	4,906	93
10	2440	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	5,772	6,179	5,855	5,685	5,963	6,077	115
10	2440	230	000	10	000	000	000	0000	RETIREMENT ELEM	47,735	49,125	48,888	58,909	48,001	36,650	(11,352)
10	2440	230	000	20	000	000	000	0000	RETIREMENT M.S.	21,260	19,613	21,788	22,188	21,392	21,742	350
10	2440	230	000	30	000	000	000	0000	RETIREMENT H.S.	26,363	33,785	26,987	27,310	26,501	26,931	430
10	2440	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	27,308	35,332	36,624	37,159	38,455	40,378	1,923
10	2440	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	12,698	16,429	17,030	17,279	17,882	18,776	894
10	2440	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	14,610	18,903	19,594	19,880	20,574	21,602	1,029
10	2440	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	1,488	1,488	1,512	1,512	1,588	1,667	79
10	2440	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	692	692	703	703	738	775	37
10	2440	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	796	796	809	809	849	892	42
10	2440	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	180	180	190	190	200	209	10
10	2440	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	84	84	80	88	84	88	4
10	2440	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	96	96	92	102	97	102	5
10	2440	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	-	-	-	-	-	-
10	2440	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	-	-	-	-	-	-
10	2440	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	10,000	10,000
TYPE 200 BENEFITS									175,084	198,500	196,378	207,885	198,845	201,000	2,155	
10	2440	330	000	00	000	000	000	0000	PURCHASED PROF. & TECH. SRVC	-	-	-	-	-	4,000	4,000
10	2440	330	000	10	000	000	000	0000	PURCHASED PROF. & TECH. SRVC ELEM	-	-	-	-	-	-	-
10	2440	330	000	20	000	000	000	0000	PURCHASED PROF. & TECH. SRVC M.S.	-	-	-	-	-	-	-
10	2440	330	000	30	000	000	000	0000	PURCHASED PROF. & TECH. SRVC H.S.	3,600	-	3,600	-	3,600	-	(3,600)
10	2440	360	000	20	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING M.S.	-	-	-	-	-	-	-
10	2440	360	000	30	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING H.S.	-	-	-	-	-	-	-
TYPE 300 PROF & TECH SRVC									3,600	-	3,600	-	3,600	4,000	400	
10	2440	430	000	00	000	000	000	0000	CONT MAINT	-	-	-	-	-	550	550
10	2440	430	000	10	000	000	000	0000	CONT MAINT ELEM	125	90	125	35	150	-	(150)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	2440	430	000	20	000	000	000	0000	CONT MAINT M.S.	150	200	150	79	150	-	(150)
10	2440	430	000	30	000	000	000	0000	CONT MAINT H.S.	320	345	320	70	150	-	(150)
10	2440	442	000	10	000	000	000	0000	RENTAL OF EQUIPMENT	612	7	816	-	-	-	-
10	2440	442	000	20	000	000	000	0000	RENTAL OF EQUIPMENT	612	7	816	-	-	-	-
10	2440	442	000	30	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-
									TYPE 400 CONT MAINT	1,819	649	2,227	184	450	550	100
10	2440	530	000	20	000	000	000	0000	COMMUNICATIONS M.S.	150	-	150	-	-	-	-
10	2440	550	000	10	000	000	000	0000	PRINTING AND BINDING ELEM	-	-	-	6	-	-	-
10	2440	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	-	-	6	-	-	-
									TYPE 500 OTHER PURCH SRVC	150	-	150	13	-	-	-
10	2440	610	000	10	000	000	000	0000	SUPPLIES ELEM	1,743	800	1,743	933	2,400	2,000	(400)
10	2440	610	000	10	000	000	000	COVID	SUPPLIES ELEM - COVID	-	-	-	-	-	-	-
10	2440	610	000	20	000	000	000	0000	SUPPLIES M.S.	870	361	870	494	1,250	2,000	750
10	2440	610	000	20	000	000	000	COVID	SUPPLIES M.S. - COVID	-	-	-	-	-	-	-
10	2440	610	000	30	000	000	000	0000	SUPPLIES H.S.	1,450	379	1,450	207	1,250	-	(1,250)
10	2440	610	000	30	000	000	000	COVID	SUPPLIES H.S. COVID	-	-	-	-	-	-	-
10	2440	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	3,700	3,700
									TYPE 600 SUPPLIES	4,063	1,539	4,063	1,634	4,900	7,700	2,800
10	2440	752	000	20	000	000	000	0000	NEW EQUIPMENT M.S.	-	-	-	-	-	-	-
10	2440	752	000	30	000	000	000	0000	NEW EQUIPMENT H.S.	-	-	-	-	-	-	-
									TYPE 700 PROPERTY	-	-	-	-	-	-	-
10	2440	810	000	10	000	000	000	0000	DUES AND FEES ELEM	-	-	-	-	-	-	-
10	2440	810	421	10	000	000	000	0000	DUES AND FEES	-	163	-	-	-	-	-
10	2440	810	421	10	000	000	000	PYGR	DUES AND FEES ELEM TITLE II PYGR	-	-	-	163	-	-	-
10	2440	810	000	20	000	000	000	0000	DUES AND FEES M.S.	-	-	-	-	-	-	-
10	2440	810	421	20	000	000	000	0000	DUES AND FEES	-	163	-	-	-	-	-
10	2440	810	421	20	000	000	000	PYGR	DUES AND FEES	-	-	-	163	-	-	-
10	2440	810	000	30	000	000	000	0000	DUES AND FEES H.S.	-	-	-	-	-	-	-
10	2440	810	421	30	000	000	000	0000	DUES AND FEES	-	163	-	-	-	-	-
10	2440	810	421	30	000	000	000	PYGR	DUES AND FEES	-	-	-	163	-	-	-
10	2440	890	000	20	000	000	000	0000	MISC EXPENSE M.S.	-	-	-	-	-	-	-
									TYPE 800 PROPERTY	-	490	-	490	-	-	-
									TOTAL 2440 NURSES SVCS	457,635	488,589	483,398	495,969	489,836	468,635	(21,200)
10	2511	110	000	00	000	000	000	0000	SALARY-BUS MANAGER/ASST/ACCOUNTANT	306,005	306,880	316,086	314,540	321,232	336,396	15,164
10	2511	116	000	00	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
10	2511	150	000	00	000	000	000	0000	SALARIES BUS OFF SECTY/CLERICAL	168,908	143,848	147,890	140,934	144,708	150,350	5,642
10	2511	151	000	00	000	000	000	0000	SALARIES BUS OFF CLER	-	128	-	-	-	-	-
TYPE 100 SALARIES										474,913	450,856	463,976	455,474	465,940	486,746	20,805
10	2511	213	000	00	000	000	000	0000	LIFE INSURANCE	837	3,517	849	3,517	860	1,714	854
10	2511	214	000	00	000	000	000	0000	LTD INSURANCE	984	970	1,002	966	1,006	2,677	1,671
10	2511	220	000	00	000	000	000	0000	SOCIAL SECURITY	36,331	32,753	35,494	33,314	35,644	37,236	1,592
10	2511	230	000	00	000	000	000	0000	RETIREMENT	165,934	157,529	163,598	158,765	158,420	165,007	6,587
10	2511	240	000	00	000	000	000	0000	TUITION REIMBURSEMENT	-	-	-	-	-	-	-
10	2511	250	000	00	000	000	000	0000	UNEMPLOYMENT COMP	15,000	(21,172)	15,000	13,840	15,000	15,000	-
10	2511	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	81,924	108,480	109,872	102,043	115,366	100,945	(14,421)
10	2511	272	000	00	000	000	000	0000	DENTAL INSURANCE	4,464	4,464	4,536	4,410	4,763	5,001	238
10	2511	275	000	00	000	000	000	0000	VISION INSURANCE	541	541	570	554	599	628	30
10	2511	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	6,120	5,971	6,322	6,138	6,425	6,728	303
TYPE 200 BENEFITS										312,134	293,051	337,243	323,547	338,082	334,936	(3,146)
10	2511	330	000	00	000	000	000	0000	PURCHASED PRO&TECH SVCS	17,395	17,232	17,395	13,890	17,395	17,395	-
10	2511	330	360	00	000	000	000	0000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
10	2511	360	000	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING	600	-	600	-	600	600	-
10	2511	340	000	00	000	000	000	0000	COMPUTER SERVICES	-	-	-	-	-	-	-
TYPE 300 PROF & TECH SRVC										17,995	17,232	17,995	13,890	17,995	17,995	-
10	2511	430	000	00	000	000	000	0000	EQUIP REPAIRS	-	-	-	203	-	-	-
10	2511	442	000	00	000	000	000	0000	RENTAL OF EQUIPMENT	11,435	4,343	13,703	3,901	4,631	4,631	-
TYPE 400 CONT MAINT										11,435	4,343	13,703	4,104	4,631	4,631	-
10	2511	530	000	00	000	000	000	0000	COMMUNICATIONS	4,000	2,915	4,000	3,479	4,000	4,000	-
10	2511	549	000	00	000	000	000	0000	ADVERTISING	-	-	-	-	-	-	-
10	2511	550	000	00	000	000	000	0000	PRINTING AND BINDING	-	-	-	146	-	-	-
10	2511	580	000	00	000	000	000	0000	TRAVEL	1,300	-	1,300	175	1,300	1,300	-
TYPE 500 OTHER PURCH SRVC										5,300	2,915	5,300	3,800	5,300	5,300	-
10	2511	610	000	00	000	000	000	0000	SUPPLIES	4,746	4,833	4,746	4,759	4,746	4,746	-
10	2511	610	986	00	000	000	000	0000	SUPPLIES - ESSER	-	-	-	-	-	-	-
10	2511	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	61,192	45,965	62,298	54,071	62,298	54,443	(7,854)
10	2511	650	990	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	-	43,956	-	-	-
10	2511	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	-	-	-	-	-	-	-
10	2511	640	000	00	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
TYPE 600 SUPPLIES										65,938	50,798	67,044	102,786	67,044	59,189	(7,854)
10	2511	752	000	00	000	000	000	0000	EQUIPMENT-NEW	-	-	-	-	-	-	-
10	2511	762	000	00	000	000	000	0000	EQUIPMENT-REPLACEMENT	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

ACCOUNT		DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
TYPE 700 PROPERTY			-	-	-	-	-	-	
10	2511 810 000 00 000 000 000 0000	DUES AND FEES	4,500	5,644	4,500	6,511	4,500	4,509	9
10	2511 890 000 00 000 000 000 0000	MISCELLANEOUS	-	-	-	970	-	-	-
TYPE 800 OTHER			4,500	5,644	4,500	7,481	4,500	4,509	9
TOTAL 2511 BUSINESS SVCS			892,215	824,839	909,761	911,083	903,492	913,306	9,814
10	2660 350 000 00 000 000 000 0000	SAFETY AND SECURITY SERVICES	-	-	-	94,790	85,000	135,000	50,000
TYPE 300 PROF & TECH SRVC			-	-	-	94,790	85,000	135,000	50,000
10	2660 430 000 10 000 000 000 0000	REPAIRS & MAINT EQUIP	-	-	-	-	41,500	-	(41,500)
10	2660 430 000 20 000 000 000 0000	REPAIRS & MAINT EQUIP	-	-	-	-	41,500	-	(41,500)
10	2660 430 000 30 000 000 000 0000	REPAIRS & MAINT EQUIP	-	-	-	-	11,000	-	(11,000)
TYPE 400 CONT MAINT			-	-	-	-	94,000	-	(94,000)
10	2660 610 000 00 000 000 000 0000	SUPPLIES	-	-	-	3,886	-	3,000	3,000
10	2660 610 000 00 000 000 000 SFSC	SUPPLIES	-	-	-	-	-	-	-
10	2660 610 360 00 000 000 000 SFSC	SUPPLIES	-	-	-	2,509	-	-	-
10	2660 650 360 00 000 000 000 SFSC	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
TYPE 600 SUPPLIES			-	-	-	6,396	-	3,000	3,000
TOTAL 2660 SECURITY SVCS			-	-	-	101,186	179,000	138,000	(41,000)
10	2690 110 000 00 000 000 000 0000	SALARY-SUPERVISOR OPERATIONS	53,222	53,612	55,220	54,946	60,756	62,280	1,523
10	2690 116 000 00 000 000 000 0000	EMPLOYEE INSURANCE OPT OUT	-	-	-	-	-	1,000	1,000
10	2690 151 000 00 000 000 000 0000	SALARIES SECTY/CLERICAL	40,596	41,288	34,947	51,012	48,203	50,401	2,199
10	2690 161 000 00 000 000 000 0000	SALARIES MAINTENANCE	322,608	305,709	332,280	328,636	337,287	344,032	6,745
10	2690 163 000 00 000 000 000 0000	OVERTIME MAINTENANCE	18,997	26,562	18,997	2,624	18,997	18,997	-
10	2690 170 000 00 000 000 000 0000	SALARIES CUSTODIAL	1,158,580	1,135,304	1,192,692	1,108,271	1,209,808	1,242,280	32,472
10	2690 171 000 00 000 000 000 0000	SALARY SUB AIDE	-	-	-	-	-	-	-
10	2690 172 000 00 000 000 000 0000	SALARIES CUSTODIAL SUBS	40,000	10,292	40,000	19,719	40,000	40,000	-
10	2690 173 000 00 000 000 000 0000	SALARIES CUSTODIAL OT	-	730	-	952	-	-	-
10	2690 174 000 00 000 000 000 0000	OVERTIME-CUSTODIAL	30,000	47,088	30,000	77,659	60,000	60,000	-
10	2690 182 000 00 000 000 000 0000	SAL MAINT/ CUST SUMMER EMPLOYEE	-	-	-	-	-	-	-
TYPE 100 SALARIES			1,664,003	1,620,584	1,704,135	1,643,819	1,775,051	1,818,990	43,939
10	2690 213 000 00 000 000 000 0000	LIFE INSURANCE	1,219	1,224	1,221	1,232	1,239	3,334	2,095
10	2690 214 000 00 000 000 000 0000	LTD INSURANCE	3,429	3,373	3,454	3,287	3,577	9,344	5,767
10	2690 220 000 00 000 000 000 0000	SOCIAL SECURITY	127,296	120,644	130,366	122,767	135,791	139,153	3,361
10	2690 230 000 00 000 000 000 0000	RETIREMENT	581,403	557,269	600,878	578,311	603,517	616,638	13,120

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
ACCOUNT										2021/2022	EXPENSES	2022/2023	EXPENSES	2023/2024	2024/2025	(DECREASE)
DESCRIPTION																
10	2690	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	348,177	443,121	430,332	459,068	451,849	514,819	62,970
10	2690	272	000	00	000	000	000	0000	DENTAL INSURANCE	18,972	18,662	18,900	19,310	19,448	22,087	2,639
10	2690	275	000	00	000	000	000	0000	VISION INSURANCE	2,298	2,260	2,233	2,427	2,444	2,776	332
10	2690	281	000	00	000	000	000	0000	OPEN FOR COSTS OF RETIREE'S HEALTH	50,390	37,963	42,171	30,026	28,724	18,349	(10,375)
10	2690	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	1,064	2,077	1,104	-	1,215	1,246	30
TYPE 200 BENEFITS										1,134,248	1,186,592	1,230,659	1,216,428	1,247,805	1,327,745	79,941
10	2690	330	000	00	000	000	000	0000	OTHER PROF SERVICES	-	-	-	-	-	-	-
10	2690	330	000	30	000	000	000	0000	OTHER PROF SERVICES	-	7,050	-	-	-	-	-
10	2690	330	360	00	000	000	000	0000	OTHER PROF SERVICES - PCCD	-	-	-	-	-	-	-
10	2690	360	000	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	-	-	-	-
10	2690	348	000	00	000	000	000	0000	TECHNICAL SERVICES	-	-	-	709	-	-	-
TYPE 300 PROF & TECH SRVC										-	7,050	-	709	-	-	-
10	2690	411	000	00	000	000	000	0000	DISPOSAL SVCS	25,000	31,563	30,000	36,512	35,000	59,000	24,000
10	2690	411	000	30	000	000	000	0000	DISPOSAL SVCS	-	-	-	-	-	-	-
10	2690	414	000	00	000	000	000	0000	LAWN CARE SVCS	70,000	120,862	70,000	99,331	75,000	104,000	29,000
10	2690	415	000	00	000	000	000	0000	UNIFORM SVCS	-	-	-	-	-	-	-
10	2690	424	000	00	000	000	000	0000	WATER/SEWAGE	45,000	32,795	45,000	34,506	45,000	55,000	10,000
10	2690	430	000	00	000	000	000	0000	REPAIRS & MAINT EQUIP	262,000	173,987	310,000	289,954	240,000	199,806	(40,194)
10	2690	430	000	10	000	000	000	0000	REPAIRS & MAINT EQUIP	-	7,129	-	8,900	-	-	-
10	2690	430	360	00	000	000	000	0000	SFSC REPAIRS & MAINT EQUIP - SAFE/SEC GRAN	-	-	-	8,015	-	-	-
10	2690	430	360	10	000	000	000	0000	EPAIRS & MAINT EQUIP - SAFE/SEC GRAN	-	-	-	-	-	-	-
10	2690	430	000	20	000	000	000	0000	REPAIRS & MAINT EQUIP	-	16,264	-	1,008	23,000	24,000	1,000
10	2690	430	360	20	000	000	000	0000	EPAIRS & MAINT EQUIP - SAFE/SEC GRAN	-	-	-	-	-	-	-
10	2690	430	000	30	000	000	000	0000	REPAIRS & MAINT EQUIP	-	96,306	-	23,926	70,000	70,000	-
10	2690	430	360	30	000	000	000	0000	EPAIRS & MAINT EQUIP - SAFE/SEC GRAN	-	-	-	-	-	-	-
10	2690	442	000	00	000	000	000	0000	RENTAL OF EQUIPMENT	2,565	1,854	3,420	2,140	-	18,000	18,000
10	2690	442	000	10	000	000	000	0000	RENTAL OF EQUIPMENT	612	4	816	-	-	-	-
10	2690	442	000	20	000	000	000	0000	RENTAL OF EQUIPMENT	612	4	816	-	-	-	-
10	2690	442	000	30	000	000	000	0000	RENTAL OF EQUIPMENT	1,224	3	1,632	-	2,500	-	(2,500)
10	2690	444	000	00	000	000	000	0000	RENTALS/LEASE VEHICLES	-	18,419	3,000	1,351	3,000	17,000	14,000
10	2690	450	000	00	000	000	000	0000	CONSTRUCTION SERVICES	-	-	-	-	-	-	-
TYPE 400 CONT MAINT										407,013	499,191	464,684	505,642	493,500	546,806	53,306
10	2690	523	000	00	000	000	000	0000	PROP/AUTO/LIAB INSURANCE	380,300	362,036	380,300	358,663	395,550	457,433	61,883
10	2690	529	000	00	000	000	000	0000	WORKERS COMPENSATION	399,400	362,197	399,400	293,881	298,800	188,319	(110,481)
10	2690	530	000	00	000	000	000	0000	COMMUNICATIONS	48,444	43,067	48,444	42,240	48,444	18,456	(29,988)
10	2690	530	000	10	000	000	000	0000	COMMUNICATIONS	-	-	-	297	-	-	-
10	2690	530	000	20	000	000	000	0000	COMMUNICATIONS	-	2,237	-	2,376	-	-	-
10	2690	530	000	30	000	000	000	0000	COMMUNICATIONS	-	1,118	-	891	-	-	-
10	2690	538	000	00	000	000	000	0000	TELECOMMUNICATIONS	14,007	17,670	14,007	21,320	23,351	23,351	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
10	2690	550	000	00	000	000	000	0000	PRINTING AND BINDING	-	-	-	1	-	-	-
10	2690	550	000	10	000	000	000	0000	PRINTING AND BINDING	-	-	-	3	-	-	-
10	2690	550	000	20	000	000	000	0000	PRINTING AND BINDING	-	-	-	3	-	-	-
10	2690	550	000	30	000	000	000	0000	PRINTING AND BINDING	-	-	-	3	-	-	-
10	2690	580	000	00	000	000	000	0000	TRAVEL	-	37	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC										842,150	788,361	842,150	719,678	766,145	687,559	(78,586)
10	2690	610	000	00	000	000	000	0000	SUPPLIES	200,000	222,205	200,000	222,428	220,000	200,000	(20,000)
10	2690	610	000	00	000	000	000	COVD	SUPPLIES - COVD	-	-	-	-	-	-	-
10	2690	610	000	10	000	000	000	0000	SUPPLIES	-	17,777	-	267	-	-	-
10	2690	610	000	10	000	000	000	COVD	SUPPLIES - COVD	-	-	-	-	-	-	-
10	2690	610	000	20	000	000	000	0000	SUPPLIES	-	8,021	-	236	-	-	-
10	2690	610	000	20	000	000	000	COVD	SUPPLIES - COVD	-	-	-	-	-	-	-
10	2690	610	000	30	000	000	000	0000	SUPPLIES	-	779	-	6,618	-	-	-
10	2690	610	000	30	000	000	000	COVD	SUPPLIES - COVD	-	-	-	-	-	-	-
10	2690	610	360	00	000	000	000	0000	SUPPLIES - PCCD	-	-	-	-	-	-	-
10	2690	610	986	00	000	000	000	0000	SUPPLIES	-	-	-	-	-	-	-
10	2690	610	986	10	000	000	000	0000	SUPPLIES - ESSER ELEM	-	-	-	-	-	-	-
10	2690	610	986	20	000	000	000	0000	SUPPLIES - ESSER M.S.	-	-	-	-	-	-	-
10	2690	610	986	30	000	000	000	0000	SUPPLIES - ESSER H.S.	-	-	-	-	-	-	-
10	2690	610	987	10	000	000	000	0000	SUPPLIES - PCCD - ELEM	-	-	-	-	-	-	-
10	2690	610	987	20	000	000	000	0000	SUPPLIES - PCCD - M.S.	-	-	-	-	-	-	-
10	2690	610	987	30	000	000	000	0000	SUPPLIES - PCCD - H.S.	-	-	-	-	-	-	-
10	2690	621	000	00	000	000	000	0000	NATURAL GAS	109,619	174,005	109,619	180,891	178,045	163,259	(14,786)
10	2690	622	000	00	000	000	000	0000	ELECTRIC	400,083	413,038	401,754	382,664	488,839	480,868	(7,971)
10	2690	624	000	00	000	000	000	0000	FUEL OIL	795	-	795	620	795	795	-
10	2690	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	-	25	-	-	-	-	-
10	2690	640	000	00	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
10	2690	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	6,000	6,430	3,000	-	3,000	5,000	2,000
TYPE 600 SUPPLIES										716,497	842,279	715,168	793,723	890,679	849,922	(40,757)
10	2690	752	000	00	000	000	000	0000	EQUIPMENT-NEW	49,000	-	25,000	5,072	25,000	-	(25,000)
10	2690	752	360	00	000	000	000	0000	EQUIPMENT - PCCD GRANT	-	-	-	-	-	-	-
10	2690	758	000	00	000	000	000	0000	CAPITALIZED TECH SOFTWARE	-	-	-	-	-	-	-
10	2690	762	000	00	000	000	000	0000	EQUIPMENT-REPLACEMENT	10,600	-	35,000	-	-	-	-
TYPE 700 PROPERTY										59,600	-	60,000	5,072	25,000	-	(25,000)
10	2690	810	000	00	000	000	000	0000	DUES AND FEES	2,000	930	2,000	1,097	2,000	2,000	-
10	2690	890	000	00	000	000	000	0000	MISCELLANEOUS	-	-	-	-	-	-	-
TYPE 800 OTHER										2,000	930	2,000	1,097	2,000	2,000	-
TOTAL 2690 PLANT OPERATION SVCS										4,825,511	4,944,986	5,018,796	4,886,168	5,200,179	5,233,022	32,843

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

ACCOUNT		DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	2790 110 000 00 000 000 0000	SALARY-SUPERVISOR OPERATIONS	53,222	53,611	55,220	54,948	60,756	62,280	1,523
10	2790 116 000 00 000 000 0000	EMPLOYEE INSURANCE OPT OUT	-	-	-	-	-	5,000	5,000
10	2790 151 000 00 000 000 0000	SALARIES TRANS SECTY/CLERICAL	40,596	40,621	34,947	52,195	48,203	50,401	2,199
10	2790 152 000 00 000 000 0000	CLERICAL SUBS	-	-	-	-	-	-	-
10	2790 153 000 00 000 000 0000	SUMMER CLERICAL	-	-	-	-	-	-	-
10	2790 161 000 00 000 000 0000	WAGES-MECHANICS	129,709	130,270	133,598	133,209	135,611	138,320	2,709
10	2790 163 000 00 000 000 0000	OVERTIME-MECHANICS	5,000	16,561	5,000	17,062	10,000	10,000	-
10	2790 171 000 00 000 000 0000	WAGES - DRIVERS	-	388	-	-	-	-	-
10	2790 175 000 00 000 000 0000	WAGES-DRIVERS	1,074,336	978,614	943,086	1,069,384	957,302	981,100	23,798
10	2790 175 000 00 000 000 9000	WAGES-DRIVERS	-	-	-	-	-	-	-
10	2790 175 994 00 000 000 0000	WAGES-DRIVERS	-	2,394	-	-	-	-	-
10	2790 173 000 00 000 000 0000	OVERTIME-DRIVERS	10,000	44,500	10,000	61,178	46,000	46,000	-
10	2790 182 000 00 000 000 0000	WAGES-SUMMER EMPLOYEES	10,000	2,797	10,000	1,253	10,000	10,000	-
		TYPE 100 SALARIES	<u>1,322,863</u>	<u>1,269,755</u>	<u>1,191,851</u>	<u>1,389,230</u>	<u>1,267,871</u>	<u>1,303,101</u>	<u>35,229</u>
10	2790 213 000 00 000 000 0000	LIFE INSURANCE	1,038	1,052	1,104	1,096	1,110	3,927	2,817
10	2790 214 000 00 000 000 0000	LTD INSURANCE	591	581	584	608	630	1,646	1,015
10	2790 220 000 00 000 000 0000	SOCIAL SECURITY	101,199	95,336	91,177	104,480	96,992	99,687	2,695
10	2790 220 994 00 000 000 0000	SOCIAL SECURITY-ESSER 7%	-	87	-	-	-	-	-
10	2790 230 000 00 000 000 0000	RETIREMENT	462,208	427,083	420,247	475,100	431,076	441,751	10,675
10	2790 230 994 00 000 000 0000	RETIREMENT-ESSER 7%	-	404	-	-	-	-	-
10	2790 271 000 00 000 000 0000	MEDICAL/RX INSURANCE	293,561	373,929	393,708	398,684	394,166	452,329	58,163
10	2790 272 000 00 000 000 0000	DENTAL INSURANCE	15,996	16,368	18,144	16,916	17,067	17,920	853
10	2790 275 000 00 000 000 0000	VISION INSURANCE	1,938	1,983	2,138	2,127	2,145	2,252	107
10	2790 281 000 00 000 000 0000	DPFB FOR COSTS OF RETIREE'S HEALTH	-	-	-	10,953	-	-	-
10	2790 291 000 00 000 000 0000	OTHER EMPLOYEE BENEFITS	1,064	-	1,104	-	1,215	1,246	30
		TYPE 200 BENEFITS	<u>877,597</u>	<u>916,823</u>	<u>928,205</u>	<u>1,009,964</u>	<u>944,401</u>	<u>1,020,757</u>	<u>76,357</u>
10	2790 360 000 00 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	-	-	-	-
10	2790 330 000 00 000 000 0000	DRIVER PHYSICALS	4,000	1,895	4,000	2,881	5,000	5,000	-
10	2790 331 000 00 000 000 0000	D&A SCREENING	4,000	2,601	4,000	4,263	5,000	5,000	-
10	2790 348 000 00 000 000 0000	TECHNICAL SERVICES	-	-	-	-	-	-	-
		TYPE 300 PROF & TECH SRVC	<u>8,000</u>	<u>4,496</u>	<u>8,000</u>	<u>7,144</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
10	2790 415 000 00 000 000 0000	UNIFORMS	800	810	800	877	1,200	1,200	-
10	2790 430 000 00 000 000 0000	REPAIRS & MAINT EQUIP	35,000	29,471	35,000	40,094	45,000	45,000	-
10	2790 430 360 00 000 000 SFSC	REPAIRS & MAINT EQUIP	-	-	-	-	-	-	-
10	2790 442 000 00 000 000 0000	RENTAL OF EQUIPMENT	1,341	3,102	1,788	3,597	-	-	-
10	2790 444 000 00 000 000 0000	RENTALS/LEASES VEHICLES	-	-	-	-	-	-	-
		TYPE 400 CONT MAINT	<u>37,141</u>	<u>33,383</u>	<u>37,588</u>	<u>44,568</u>	<u>46,200</u>	<u>46,200</u>	<u>-</u>

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
DESCRIPTION																
10	2790	511	000	00	000	000	000	0000	TRAN SRVC FROM LEA WITHIN STATE	-	-	-	-	-	-	-
10	2790	513	000	00	000	000	000	0000	CONTRACTED STUDENT TRANSPORTATIO	-	723	-	17,337	-	-	-
10	2790	513	000	00	000	000	000	0000	COMPONTRACTED STUDENT TRANSPORTATIO	-	-	-	33,200	-	-	-
10	2790	513	000	30	000	000	000	0000	CONTRACTED STUDENT TRANSP H.S.	-	-	-	-	-	-	-
10	2790	516	000	00	000	000	000	0000	IU TRANSPORTATION SVCS	180,149	168,497	61,000	67,398	64,926	142,949	78,023
10	2790	549	000	00	000	000	000	0000	ADVERTISING	-	-	-	-	-	-	-
10	2790	530	000	00	000	000	000	0000	COMMUNICATIONS	-	-	-	-	-	11,808	11,808
10	2790	580	000	00	000	000	000	0000	TRAVEL	200	838	200	316	200	200	-
									TYPE 500 OTHER PURCH SRVC	180,349	170,058	61,200	118,251	65,126	154,957	89,831
10	2790	610	000	00	000	000	000	0000	SUPPLIES	140,000	124,519	142,990	130,663	152,990	200,000	47,010
10	2790	610	360	00	000	000	000	SFSC	SUPPLIES	-	-	-	-	-	-	-
10	2790	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	-	25	-	-	-	-	-
10	2790	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	5,900	6,448	6,000	6,706	6,000	6,000	-
10	2790	626	000	00	000	000	000	0000	GASOLINE	14,411	10,073	61,435	49,914	64,243	61,796	(2,446)
10	2790	627	000	00	000	000	000	0000	DIESEL FUEL	45,300	61,987	115,340	96,762	126,223	106,088	(20,135)
10	2790	627	000	00	000	000	000	9000	DIESEL FUEL	-	-	-	-	-	-	-
									TYPE 600 SUPPLIES	205,611	203,052	325,765	284,044	349,455	373,884	24,429
10	2790	752	000	00	000	000	000	0000	CAPITAL EQUIPMENT	-	-	-	-	-	45,000	45,000
10	2790	762	000	00	000	000	000	0000	EQUIPMENT-REPLACEMENT	270,000	272,878	45,000	-	314,000	202,000	(112,000)
									TYPE 700 PROPERTY	270,000	272,878	45,000	-	314,000	247,000	(67,000)
10	2790	810	000	00	000	000	000	0000	DUES AND FEES	2,500	3,319	2,500	3,074	2,500	2,500	-
10	2790	890	000	00	000	000	000	0000	MISCELLANEOUS	-	-	-	-	-	-	-
									TYPE 800 OTHER	2,500	3,319	2,500	3,074	2,500	2,500	-
									TOTAL 2790 TRANSP. SVCS	2,904,061	2,873,764	2,600,108	2,856,274	2,999,553	3,158,399	158,846
10	2820	650	421	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
									TYPE 600 OTHER	-	-	-	-	-	-	-
									TOTAL 2820 INFORMATION SRVC	-	-	-	-	-	-	-
10	2832	891	000	00	000	000	000	0000	MISCELLANEOUS	-	-	-	-	-	-	-
									TYPE 800 OTHER	-	-	-	-	-	-	-
									TOTAL 2832 REC/PLACEMENT SRVC	-	-	-	-	-	-	-
10	2834	240	000	00	000	000	000	0000	NON-CERTIFIED STAFF DEVL - TUITION	-	-	-	-	-	-	-
10	2834	240	000	30	000	000	000	0000	ION-CERTIFIED STAFF DEVL H.S. - TUITIO	-	3,354	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
									TYPE 200 STAFF DEVELOPMENT	-	3,354	-	-	-	-	-
10	2834	360	000	00	000	000	000	0000	EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-
10	2834	360	000	10	000	000	000	0000	EMPLOYEE TRAINING SRVC	-	100	-	-	-	-	-
10	2834	360	000	20	000	000	000	0000	EMPLOYEE TRAINING SRVC	-	50	-	-	-	-	-
10	2834	360	000	30	000	000	000	0000	EMPLOYEE TRAINING SRVC	2,000	50	2,000	900	2,000	-	(2,000)
10	2834	360	222	00	000	000	000	0000	EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-
10	2834	360	421	00	000	000	000	0000	EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-
10	2834	360	421	00	000	000	000	PYGR	EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	2,000	200	2,000	900	2,000	-	(2,000)
10	2834	610	000	20	000	000	000	0000	SUPPLIES	-	-	-	-	-	-	-
									TYPE 600 SUPPLIES	-	-	-	-	-	-	-
									*TOTAL 2834 STAFF DEV NON INS CERTIFIE	2,000	3,554	2,000	900	2,000	-	(2,000)
10	2836	240	000	00	000	000	000	0000	TUITION REIMB	4,653	4,698	4,653	1,614	-	-	-
									TYPE 240 OTHER	4,653	4,698	4,653	1,614	-	-	-
10	2836	360	000	00	000	000	000	0000	EMPLOYEE TRAINING SRVC	1,140	125	1,140	-	1,100	500	(600)
10	2836	360	421	00	000	000	000	0000	EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-
10	2836	360	994	00	000	000	000	0000	EMPLOYEE TRAINING SRVC-ESSER III	-	1,735	-	59	-	-	-
									TYPE 240 OTHER	1,140	1,860	1,140	59	1,100	500	(600)
10	2836	580	000	00	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
10	2836	810	000	00	000	000	000	0000	DUES AND FEES	-	-	-	-	-	-	-
									TYPE 800 OTHER	-	-	-	-	-	-	-
									TOTAL 2836 STAFF SVCS NON INST	5,793	6,558	5,793	1,673	1,100	500	(600)
10	2910	595	000	00	000	000	000	0000	I.U. OPERATIONS	23,130	23,557	23,130	23,760	24,354	24,354	-
									TYPE 500 OTHER PURCH SRVC	23,130	23,557	23,130	23,760	24,354	24,354	-
									TOTAL 2900 OTHER SUPPORT SVCS	23,130	23,557	23,130	23,760	24,354	24,354	-
10	3200	132	000	10	000	000	000	0000	SALARIES ACTIVITIES ELEM	12,089	8,418	12,089	13,929	12,089	6,270	(5,819)
10	3200	132	000	10	000	000	000	ACEP	SALARIES ACTIVITIES ELEM	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	3200	132	000	10	000	124	000	0000	SALARIES FINE ARTS ELEM	4,300	4,300	4,300	-	4,300	8,500	4,200
10	3200	132	000	20	000	000	000	0000	SALARIES ACTIVITIES M.S.	16,936	13,690	16,936	23,969	16,936	17,600	664
10	3200	132	000	20	000	000	000	ACEP	SALARIES ACTIVITIES M.S.	-	-	-	-	-	-	-
10	3200	132	000	20	000	124	000	0000	SALARIES FINE ARTS M.S.	5,858	5,353	5,858	-	5,858	7,980	2,122
10	3200	132	000	30	000	000	000	0000	SALARIES ACTIVITIES H.S.	47,478	54,221	47,478	47,790	47,478	54,890	7,412
10	3200	132	000	30	000	000	000	ACEP	SALARIES ACTIVITIES H.S.	-	-	-	-	-	-	-
10	3200	132	000	30	000	124	000	0000	SALARIES - FINE ARTS H.S.	15,933	-	15,933	-	15,933	19,860	3,927
TYPE 100 SALARIES									102,594	85,982	102,594	85,688	102,594	115,100	12,506	
10	3200	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	925	643	925	1,057	925	480	(445)
10	3200	220	000	10	000	000	000	ACEP	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	3200	220	000	10	000	124	000	0000	SOCIAL SECURITY ELEM	329	329	329	-	329	650	321
10	3200	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	1,296	1,039	1,296	1,823	1,296	1,346	51
10	3200	220	000	20	000	000	000	ACEP	SOCIAL SECURITY M.S.	-	-	-	-	-	-	-
10	3200	220	000	20	000	124	000	0000	SOCIAL SECURITY FINE ARTS M.S.	448	410	448	-	448	610	162
10	3200	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	3,632	4,140	3,632	3,649	3,632	4,199	567
10	3200	220	000	30	000	000	000	ACEP	SOCIAL SECURITY H.S.	-	-	-	-	-	-	-
10	3200	220	000	30	000	124	000	0000	SOCIAL SECURITY - FINE ARTS H.S.	1,219	-	1,219	-	1,219	1,519	300
10	3200	230	000	10	000	000	000	0000	RETIREMENT ELEM	4,224	2,941	4,263	4,911	4,110	2,126	(1,985)
10	3200	230	000	10	000	000	000	ACEP	RETIREMENT ELEM	-	-	-	-	-	-	-
10	3200	230	000	10	000	124	000	0000	RETIREMENT ELEM	1,502	1,502	1,516	-	1,462	2,882	1,420
10	3200	230	000	20	000	000	000	0000	RETIREMENT M.S.	5,917	4,783	5,972	8,451	5,758	5,966	208
10	3200	230	000	20	000	000	000	ACEP	RETIREMENT M.S.	-	-	-	-	-	-	-
10	3200	230	000	20	000	124	000	0000	RETIREMENT FINE ARTS M.S.	2,047	1,870	2,066	-	1,992	2,705	714
10	3200	230	000	30	000	000	000	0000	RETIREMENT H.S.	16,589	15,750	16,741	16,836	16,143	18,608	2,465
10	3200	230	000	30	000	000	000	ACEP	RETIREMENT H.S.	-	-	-	-	-	-	-
10	3200	230	000	30	000	124	000	0000	RETIREMENT - FINE ARTS H.S.	5,567	-	5,618	-	5,417	6,733	1,315
TYPE 200 BENEFITS									43,695	33,409	44,023	36,728	42,730	47,824	5,094	
10	3200	360	000	30	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING H.S.	-	-	-	-	-	-	-
10	3200	330	000	20	000	000	000	0000	PURCH PRO&TECH SVCS M.S.	80	-	100	-	-	-	-
10	3200	330	000	20	000	124	000	0000	PURCH PRO&TECH SVCS M.S.	-	-	-	-	-	-	-
10	3200	330	000	30	000	000	000	0000	PURCH PRO&TECH SVCS H.S.	3,800	2,000	3,100	2,000	3,500	2,000	(1,500)
10	3200	330	000	30	000	124	000	0000	PURCH PRO&TECH SVCS H.S.	-	6,095	-	14,006	-	-	-
10	3200	340	000	20	000	124	000	0000	CONTRACTED SVCS FINE ARTS M.S.	-	-	-	-	-	-	-
10	3200	340	000	30	000	000	000	0000	CONTRACTED SVCS H.S.	-	-	-	-	-	-	-
10	3200	340	000	30	000	124	000	0000	CONTRACTED SVCS FINE ARTS H.S.	-	-	-	-	-	-	-
10	3200	350	000	30	000	000	000	0000	SECURITY/SAFETY SERVICES H.S.	500	613	500	-	500	-	(500)
TYPE 300 PROF & TECH SRVC									4,380	8,709	3,700	16,006	4,000	2,000	(2,000)	
10	3200	415	000	30	000	000	000	0000	LAUNDRY LINEN DRY CLEAN H.S.	500	377	500	374	500	1,000	500
10	3200	415	000	30	000	124	000	0000	LAUNDRY LINEN DRY CLEAN	250	-	-	-	-	-	-
10	3200	430	000	20	000	000	000	0000	REPAIRS/MAINTENANCE M.S.	-	-	-	-	-	1,500	1,500

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

ACCOUNT										DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	3200	430	000	30	000	000	000	0000	REPAIRS/MAINTENANCE H.S.	1,000	-	-	-	-	1,000	1,000	
10	3200	442	000	20	000	124	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	
10	3200	442	000	30	000	124	000	0000	RENTAL OF EQUIPMENT	3,000	-	-	-	-	2,500	2,500	
10	3200	444	000	20	000	000	000	0000	RENTALS M.S.	-	-	-	-	-	-	-	
10	3200	444	000	30	000	000	000	0000	RENTALS H.S.	3,250	2,266	3,000	1,159	3,000	-	(3,000)	
10	3200	444	000	30	000	124	000	0000	RENTALS H.S.	-	808	-	-	-	-	-	
10	3200	449	000	10	000	124	000	0000	OTHER RENTALS	-	-	-	1,549	-	600	600	
10	3200	449	000	20	000	124	000	0000	OTHER RENTALS	-	825	-	-	-	600	600	
10	3200	449	000	30	000	124	000	0000	OTHER RENTALS	5,000	11,553	-	8,855	-	1,200	1,200	
									TYPE 400 CONT MAINT	13,000	15,829	3,500	11,936	3,500	8,400	4,900	
10	3200	513	000	20	000	000	000	0000	STUDENT TRANS (CONTRACTED) M.S.	-	-	-	-	-	2,200	2,200	
10	3200	513	000	30	000	000	000	0000	STUDENT TRANS (CONTRACTED) H.S.	9,300	4,279	9,300	1,849	9,600	16,250	6,650	
10	3200	519	000	20	000	000	000	0000	FIELD TRIP M.S.	4,800	3,109	1,500	7,527	400	1,600	1,200	
10	3200	519	000	30	000	000	000	0000	FIELD TRIPS H.S.	14,825	5,804	14,400	9,173	12,840	20,195	7,355	
10	3200	519	000	30	000	124	000	0000	FIELD TRIPS H.S.	-	-	-	-	-	500	500	
10	3200	530	000	30	000	000	000	0000	POSTAGE-H.S.	300	-	300	261	300	-	(300)	
10	3200	530	000	30	000	124	000	0000	POSTAGE-H.S. FINE ARTS	-	49	-	-	-	-	-	
10	3200	549	000	20	000	124	000	0000	ADVERTSING	-	-	-	-	915	-	(915)	
10	3200	549	000	30	000	124	000	0000	ADVERTSING	-	-	-	-	-	-	-	
10	3200	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	-	-	-	-	-	-	
10	3200	550	000	30	000	000	000	0000	PRINTING AND BINDING H.S.	-	-	-	-	-	-	-	
10	3200	550	000	30	000	124	000	0000	PRINTING AND BINDING H.S. FINE ARTS	-	-	-	-	-	4,000	4,000	
10	3200	580	000	20	000	000	000	0000	TRAVEL- M.S.	-	-	-	-	-	-	-	
10	3200	580	000	30	000	000	000	0000	TRAVEL- H.S.	3,100	1,308	3,255	-	12,400	9,900	(2,500)	
10	3200	580	000	30	000	124	000	0000	TRAVEL- H.S.	-	377	-	2,116	-	-	-	
									TYPE 500 OTHER PURCH SRVC	32,325	14,927	28,755	20,926	36,455	54,645	18,190	
10	3200	610	000	10	000	000	000	0000	SUPPLIES ELEM	-	-	-	-	-	-	-	
10	3200	610	000	20	000	000	000	0000	SUPPLIES M.S.	6,113	1,200	711	699	-	4,700	4,700	
10	3200	610	000	30	000	000	000	0000	SUPPLIES H.S.	12,100	11,697	9,835	7,975	9,100	40,550	31,450	
10	3200	610	000	30	000	000	000	9000	SUPPLIES H.S.	-	-	-	-	-	-	-	
10	3200	610	000	10	000	124	000	0000	SUPPLIES FINE ARTS Elem	5,000	3,307	5,000	3,289	5,000	4,500	(500)	
10	3200	610	000	20	000	124	000	0000	SUPPLIES FINE ARTS M.S.	7,600	6,238	7,600	6,255	5,000	4,500	(500)	
10	3200	610	000	30	000	124	000	0000	SUPPLIES FINE ARTS H.S.	23,750	3,420	32,100	6,361	21,000	17,500	(3,500)	
10	3200	611	000	30	000	000	000	0000	UNIFORMS	-	-	-	-	-	2,600	2,600	
10	3200	626	000	30	000	000	000	0000	GASOLINE H.S.	500	180	500	100	500	-	(500)	
10	3200	634	000	20	000	000	000	0000	SNACKS M.S.	-	-	-	-	-	200	200	
10	3200	634	000	30	000	000	000	0000	SNACKS H.S.	800	24	800	-	800	375	(425)	
10	3200	635	000	20	000	000	000	0000	MEALS/REFRESHMENTS M.S.	-	-	-	-	75	-	(75)	
10	3200	635	000	30	000	000	000	0000	MEALS/REFRESHMENTS H.S.	1,660	136	860	168	860	380	(480)	
10	3200	635	000	30	000	124	000	0000	MEALS/REFRESHMENTS H.S.	-	-	-	-	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
ACCOUNT										2021/2022	EXPENSES	2022/2023	EXPENSES	2023/2024	2024/2025	(DECREASE)
DESCRIPTION																
10	3200	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS M.S.	-	-	-	-	-	200	200
10	3200	640	000	30	000	000	000	0000	BOOKS AND PERIODICALS H.S.	-	-	-	-	-	-	-
10	3200	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
10	3200	650	000	30	000	124	000	0000	SUPPLIES & FEES-TECH RELATED FINE ARTS	-	-	-	-	-	-	-
TYPE 600 SUPPLIES										57,523	26,202	57,406	24,846	42,335	75,505	33,170
10	3200	752	000	30	000	000	000	0000	EQUIPMENT-NEW H.S.	-	-	-	-	-	5,800	5,800
10	3200	762	000	30	000	000	000	0000	EQUIPMENT-REPLACEMENT H.S.	-	-	-	-	-	-	-
TYPE 700 PROPERTY										-	-	-	-	-	5,800	5,800
10	3200	810	000	20	000	000	000	0000	DUES AND FEES M.S.	210	205	1,530	385	635	1,400	765
10	3200	810	000	30	000	000	000	0000	DUES AND FEES H.S.	9,105	3,165	6,960	2,379	6,745	8,765	2,020
10	3200	810	000	30	000	124	000	0000	DUES AND FEES	-	50	-	50	-	-	-
10	3200	890	000	10	000	124	000	0000	MISCELLANEOUS	-	-	-	224	-	-	-
10	3200	890	000	20	000	000	000	0000	MISCELLANEOUS M.S.	240	-	-	-	-	-	-
10	3200	890	000	30	000	000	000	0000	MISCELLANEOUS H.S.	500	88	500	126	500	1,100	600
10	3200	890	000	30	000	124	000	0000	MISCELLANEOUS H.S.	-	-	-	-	-	-	-
10	3200	890	000	30	000	000	000	9000	MISCELLANEOUS H.S.	-	-	-	-	-	-	-
10	3200	894	000	20	000	000	000	0000	STUDENT FEES	1,000	-	-	-	-	300	300
10	3200	894	000	30	000	000	000	0000	STUDENT FEES	900	40	900	-	1,000	1,000	-
TYPE 800 OTHER										11,955	3,548	9,890	3,164	8,880	12,565	3,685
TOTAL 3200 SCHOOL SPONS. ACT										265,472	188,604	249,868	199,294	240,494	321,839	81,345
10	3250	131	000	00	000	000	000	0000	SALARY ATHLETIC	-	10	-	-	-	-	-
10	3250	131	000	30	000	000	000	0000	SALARY ATHLETIC H.S.	-	-	-	500	-	-	-
10	3250	133	000	00	000	000	000	0000	SALARY ATHLETIC DIRECTOR	84,237	84,483	88,033	91,969	89,422	87,210	(2,212)
10	3250	133	000	20	000	000	000	0000	SALARY ATHLETICS M.S.	26,925	38,438	26,925	36,564	26,925	40,577	13,652
10	3250	133	000	30	000	000	000	0000	SALARY ATHLETICS H.S.	300,140	257,541	300,999	257,505	301,323	313,443	12,120
10	3250	151	000	00	000	000	000	0000	SALARY ATHLETIC SECRETARY	34,781	34,820	35,825	37,702	19,133	19,641	508
10	3250	152	000	00	000	000	000	0000	SALARY SUBS SECS	-	110	-	35	-	-	-
TYPE 100 SALARIES										446,083	415,401	451,782	424,276	436,803	460,871	24,068
10	3250	213	000	00	000	000	000	0000	LIFE INSURANCE	234	232	239	235	217	448	231
10	3250	214	000	00	000	000	000	0000	LTD INSURANCE	262	259	268	266	234	588	353
10	3250	220	000	00	000	000	000	0000	SOCIAL SECURITY	9,105	8,877	9,475	9,653	8,304	8,174	(130)
10	3250	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	2,060	2,940	2,060	2,792	2,060	3,104	1,044
10	3250	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	22,961	19,676	23,026	19,647	23,051	23,978	927
10	3250	230	000	00	000	000	000	0000	RETIREMENT	41,585	41,712	43,672	45,382	36,909	36,222	(686)
10	3250	230	000	20	000	000	000	0000	RETIREMENT M.S.	9,408	13,430	9,494	10,548	9,155	13,756	4,601
10	3250	230	000	30	000	000	000	0000	RETIREMENT H.S.	87,162	69,696	87,960	73,122	84,817	88,676	3,859
10	3250	240	000	00	000	000	000	0000	TUITION REIMB	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
10	3250	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	27,308	35,332	36,624	37,159	28,841	30,283	1,442
10	3250	272	000	00	000	000	000	0000	DENTAL INSURANCE	1,488	1,488	1,512	1,512	1,191	1,250	60
10	3250	275	000	00	000	000	000	0000	VISION INSURANCE	180	180	190	190	150	157	7
10	3250	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	1,685	1,644	1,761	855	1,788	1,744	(44)
									TYPE 200 BENEFITS	203,436	195,467	216,280	201,362	196,718	208,381	11,664
10	3250	330	000	00	000	000	000	0000	OTHER PRO SERVICES	133,329	531	132,057	4,107	137,652	74,814	(62,838)
10	3250	330	000	20	000	000	000	0000	OTHER PRO SERVICES M.S.	-	18,092	-	20,004	-	-	-
10	3250	330	000	30	000	000	000	0000	OTHER PRO SERVICES H.S.	-	81,621	-	88,129	-	-	-
10	3250	350	000	00	000	000	000	0000	POLICE SERVICES	2,900	-	3,000	-	3,250	3,250	-
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.	-	3,335	-	3,479	-	-	-
10	3250	360	000	00	000	000	000	0000	PROF EDUCATIONAL SERVICES	-	-	-	-	-	-	-
10	3250	360	000	20	000	000	000	0000	PROF EDUCATIONAL SERVICES M.S.	-	-	-	-	-	-	-
10	3250	360	000	30	000	000	000	0000	PROF EDUCATIONAL SERVICES H.S.	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	136,229	103,578	135,057	115,719	140,902	78,064	(62,838)
10	3250	430	000	00	000	000	000	0000	REPAIRS/MAINT	29,075	2,049	29,850	961	30,350	36,350	6,000
10	3250	430	000	20	000	000	000	0000	REPAIRS/MAINT M.S.	-	7,421	-	8,601	-	-	-
10	3250	430	000	30	000	000	000	0000	REPAIRS/MAINT H.S.	-	23,491	-	17,201	-	-	-
10	3250	442	000	00	000	000	000	0000	RENTAL OF EQUIPMENT	1,224	35	1,632	-	-	-	-
10	3250	442	000	20	000	000	000	0000	RENTAL EQUIP M.S.	-	760	-	835	-	-	-
10	3250	442	000	30	000	000	000	0000	RENTAL EQUIP H.S.	5,300	2,485	4,650	2,862	5,700	6,750	1,050
10	3250	444	000	00	000	000	000	0000	RENTALS	-	-	-	-	-	-	-
									TYPE 400 CONT MAINT	35,599	36,241	36,132	30,460	36,050	43,100	7,050
10	3250	513	000	00	000	000	000	0000	STUDENT TRANS (CONTRACTED)	3,600	-	3,600	-	3,600	3,600	-
10	3250	513	000	20	000	000	000	0000	STUDENT TRANS (CONTRACTED) M.S.	-	-	-	-	-	-	-
10	3250	513	000	30	000	000	000	0000	STUDENT TRANS (CONTRACTED) H.S.	-	-	-	3,928	-	-	-
10	3250	519	000	00	000	000	000	0000	STUDENT TRANSPORTATION	59,000	-	59,000	-	60,800	65,375	4,575
10	3250	519	000	20	000	000	000	0000	STUDENT TRANSPORTATION M.S.	-	6,079	-	6,822	-	-	-
10	3250	519	000	30	000	000	000	0000	STUDENT TRANSPORTATION H.S.	-	42,529	-	45,983	-	-	-
10	3250	529	000	00	000	000	000	0000	ATHLETIC INSURANCE	41,000	-	41,000	-	45,000	45,000	-
10	3250	529	000	20	000	000	000	0000	ATHLETIC INSURANCE M.S.	-	7,337	-	7,990	-	-	-
10	3250	529	000	30	000	000	000	0000	ATHLETIC INSURANCE H.S.	-	27,348	-	29,780	-	-	-
10	3250	530	000	00	000	000	000	0000	COMMUNICATIONS	200	2,531	200	2,881	200	200	-
10	3250	549	000	00	000	000	000	0000	ADVERTISING	450	-	450	18	450	-	(450)
10	3250	550	000	00	000	000	000	0000	PRINTING/BINDING	500	-	100	28	100	500	400
10	3250	550	000	20	000	000	000	0000	PRINTING/BINDING M.S.	-	-	-	-	-	-	-
10	3250	550	000	30	000	000	000	0000	PRINTING/BINDING H.S.	-	-	-	-	-	-	-
10	3250	580	000	00	000	000	000	0000	TRAVEL	11,500	240	12,050	999	12,750	13,700	950
10	3250	580	000	20	000	000	000	0000	TRAVEL- M.S.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	3250	580	000	30	000	000	000	0000	TRAVEL- H.S.	-	12,496	-	10,355	-	-	-
									TYPE 500 OTHER PURCH SRVC	116,250	98,560	116,400	108,785	122,900	128,375	5,475
10	3250	610	000	00	000	000	000	0000	SUPPLIES	88,840	7,381	94,964	12,302	98,835	102,400	3,565
10	3250	610	000	00	000	000	000	COVID	SUPPLIES	-	-	-	-	-	-	-
10	3250	610	000	20	000	000	000	0000	SUPPLIES M.S.	-	-	-	5,239	-	-	-
10	3250	610	000	30	000	000	000	0000	SUPPLIES H.S.	-	10,779	-	46,727	-	-	-
10	3250	611	000	00	000	000	000	0000	UNIFORMS	58,226	55,278	55,054	-	54,946	62,325	7,379
10	3250	611	000	20	000	000	000	0000	UNIFORMS-M.S.	-	12,153	-	10,305	-	-	-
10	3250	611	000	30	000	000	000	0000	UNIFORMS-H.S.	-	33,994	-	23,920	-	-	-
10	3250	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	850	-	850	83	850	850	-
10	3250	635	000	20	000	000	000	0000	MEALS/REFRESHMENTS M.S.	-	-	-	-	-	-	-
10	3250	635	000	30	000	000	000	0000	MEALS/REFRESHMENTS H.S.	-	-	-	-	-	-	-
10	3250	640	000	00	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
10	3250	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	450	-	-	-	-	-
10	3250	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	-	81	-	-	-
10	3250	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	-	369	-	-	-
									TYPE 600 SUPPLIES	147,916	120,034	150,867	99,026	154,631	165,575	10,944
10	3250	752	000	00	000	000	000	0000	EQUIPMENT-NEW	-	-	-	-	-	-	-
10	3250	752	000	20	000	000	000	0000	EQUIPMENT-NEW M.S.	-	-	-	-	-	-	-
10	3250	752	000	30	000	000	000	0000	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-
10	3250	751	000	00	000	000	000	0000	UNIFORMS	-	-	-	-	-	-	-
10	3250	751	000	20	000	000	000	0000	UNIFORMS M.S.	-	-	-	-	-	-	-
10	3250	751	000	30	000	000	000	0000	UNIFORMS H.S.	-	-	-	-	-	-	-
10	3250	762	000	20	000	000	000	0000	EQUIPMENT-REPLACEMENT M.S.	-	-	-	-	-	-	-
10	3250	762	000	30	000	000	000	0000	EQUIPMENT-REPLACEMENT H.S.	-	-	-	-	-	-	-
10	3250	762	000	00	000	000	000	0000	EQUIPMENT-REPLACEMENT	-	-	-	-	-	-	-
10	3250	761	000	20	000	000	000	0000	REPLACEMENT UNIFORMS M.S.	-	-	-	-	-	-	-
									TYPE 700 PROPERTY	-	-	-	-	-	-	-
10	3250	810	000	00	000	000	000	0000	DUES AND FEES	12,830	150	12,670	330	12,670	14,610	1,940
10	3250	810	000	20	000	000	000	0000	DUES AND FEES M.S.	-	1,306	-	1,289	-	-	-
10	3250	810	000	30	000	000	000	0000	DUES AND FEES H.S.	-	8,754	-	10,560	-	-	-
10	3250	890	000	00	000	000	000	0000	MISCELLANEOUS	-	-	-	-	-	-	-
									TYPE 800 OTHER	12,830	10,209	12,670	12,178	12,670	14,610	1,940
									TOTAL 3250 ATHLETIC SRVC	1,098,344	979,489	1,119,188	991,806	1,100,674	1,098,976	(1,698)
10	3300	190	000	00	000	000	000	0000	SALARIES - SWIMMING PGM	-	-	-	-	-	-	-
10	3300	190	000	00	000	000	000	9500	SALARIES-SWIMMING PGM	7,600	6,425	7,600	3,515	7,600	13,000	5,400
									TYPE 100 SALARIES	7,600	6,425	7,600	3,515	7,600	13,000	5,400

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2024-2025**

ACCOUNT		DESCRIPTION	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	3300 220 000 00 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	3300 220 000 00 000 000 000 9500	SOCIAL SECURITY	581	492	581	269	581	995	413
10	3300 230 000 00 000 000 000 9500	RETIREMENT	-	-	-	-	-	1,695	1,695
		TYPE 200 BENEFITS	581	492	581	269	581	2,690	2,108
10	3300 330 000 00 000 000 000 0000	OTHER PROF SERVICES	-	-	-	-	-	-	-
10	3300 330 000 00 000 000 000 9500	OTHER PROF SVC RS	-	-	-	-	-	-	-
10	3300 360 000 00 000 000 000 9055	PROF EDUCATIONAL SERVICES	-	-	-	-	-	-	-
10	3300 350 000 00 000 000 000 0000	SECURITY/SAFETY SERVICES	4,000	2,586	4,000	4,843	4,000	4,000	-
		TYPE 300 BENEFITS	4,000	2,586	4,000	4,843	4,000	4,000	-
10	3300 430 000 00 000 000 000 0000	REPAIRS AND MAINTENANCE	-	-	-	-	-	-	-
		TYPE 400 CONT MAINT	-	-	-	-	-	-	-
10	3300 590 000 00 000 000 000 0000	CROSSING GUARDS	-	-	-	-	-	-	-
		TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
10	3300 610 000 00 000 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10	3300 610 000 00 000 000 000 9500	SUPPLIES - SWIM	-	-	-	-	-	-	-
10	3300 610 411 00 000 000 000 0000	SUPPLIES - TITLE I	-	-	-	-	-	-	-
		TYPE 600 SUPPLIES	-	-	-	-	-	-	-
10	3300 810 000 00 000 000 000 0000	DUES AND FEES	1,000	-	1,000	-	-	-	-
10	3300 810 000 00 000 000 000 9500	DUES AND FEES	-	-	-	-	-	-	-
10	3300 810 411 10 000 000 000 0000	DUES AND FEES	-	-	-	-	-	-	-
		TYPE 800 OTHER	1,000	-	1,000	-	-	-	-
		TOTAL 3300 NON-INST SRVC	13,181	9,503	13,181	8,627	12,181	19,690	7,508
10	4600 450 000 00 000 000 000 0000	EXISTING BUILDING IMPROVEMENTS	-	-	55,000	946,340	-	-	-
10	4600 450 000 20 000 000 000 0000	EXISTING BUILDING IMPROVEMENTS	-	-	124,890	-	-	-	-
10	4600 450 000 30 000 000 000 0000	EXISTING BUILDING IMPROVEMENTS	-	-	1,055,380	1,231,303	7,461,129	1,468,870	(5,992,259)
10	4600 450 989 30 000 000 000 0000	EXISTING BUILDING IMPROVEMENTS	-	-	-	440,000	-	-	-
10	4600 450 990 30 000 000 000 0000	EXISTING BUILDING IMPR ARP ESSER III	-	-	586,040	368,040	-	-	-
		TYPE 400 CONT MAINT	-	-	1,821,309	2,985,683	7,461,129	1,468,870	(5,992,259)
		TOTAL 4000 CONST AND IMP SRVCS	-	-	1,821,309	2,985,683	7,461,129	1,468,870	(5,992,259)
10	5110 810 000 00 000 000 000 0000	DEBT SERVICE - FEES	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2021/2022	EXPENSES 06/30/2022	2022/2023	EXPENSES 06/30/2023	2023/2024	2024/2025	
DESCRIPTION																
10	5110	832	000	00	000	000	000	0000	BOND INTEREST-SV	202,269	150,946	150,953	140,151	109,052	79,600	(29,452)
10	5110	833	000	00	000	000	000	0000	INTEREST EXPENSE - TRAN	-	-	-	-	-	-	-
10	5130	880	000	00	000	000	000	0000	REFUND PRIOR YEAR RECEIPTS	-	-	-	-	-	-	-
TYPE 800 OTHER										202,269	150,946	150,953	140,151	109,052	79,600	(29,452)
10	5110	910	000	00	000	000	000	0000	PRINCIPAL REDEMPTN - SVSD	1,659,000	1,659,000	1,779,000	1,779,000	1,821,000	1,100,000	(721,000)
TYPE 900 OTHER USES OF FUNDS										1,659,000	1,659,000	1,779,000	1,779,000	1,821,000	1,100,000	(721,000)
TOTAL 5110 DEBT SERVICE										1,861,269	1,809,946	1,929,953	1,919,151	1,930,052	1,179,600	(750,452)
10	5140	910	000	00	000	000	000	0000	LEASE PRINCIPAL EXPENDITURE	-	102,582	-	130,754	133,152	133,152	-
TYPE 900 OTHER USES OF FUNDS										-	102,582	-	130,754	133,152	133,152	-
TOTAL 5140 LEASES										-	102,582	-	130,754	133,152	133,152	-
10	5230	932	000	00	000	000	000	0000	CAPITAL PROJECT FUND TRANSFER	440,000	-	-	-	-	-	-
10	5251	939	000	00	000	000	000	0000	FOOD SERVICE FUND TRANSFER	-	-	-	-	100,000	100,000	-
TYPE 900 OTHER USES OF FUNDS										440,000	-	-	-	100,000	100,000	-
*TOTAL 5200 INTERFUND TRANSFER-OUT										440,000	-	-	-	100,000	100,000	-
10	5900	840	000	00	000	000	000	0000	BUDGETARY RESERVE	1,949,589	-	-	-	-	-	-
TYPE 900 OTHER										1,949,589	-	-	-	-	-	-
TOTAL 5900 FUND TRANS										1,949,589	-	-	-	-	-	-
TOTAL EXPENDITURES 2024-2025										50,613,671	49,266,238	51,116,885	52,036,461	59,289,445	54,467,638	(4,821,807)

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT SUMMARY
BUDGET 2024-2025**

								<u>2023/2024 to 2024/2025</u>	
OBJECT		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>%</u>	<u>\$</u>
		<u>2021/2022</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>INCR/DECR</u>	<u>INCR/DECR</u>
								<u>BUD TO BUD</u>	<u>BUD TO BUD</u>
100	SALARIES	21,767,412	21,197,720	21,436,392	21,076,795	21,884,813	22,659,135	3.54	774,321
200	BENEFITS	13,485,115	13,930,206	14,416,662	13,979,056	14,579,592	14,757,845	1.22	178,254
300	PROFESSIONAL AND TECHNICAL SERVICES	2,299,285	2,280,202	2,453,940	2,874,491	2,631,373	2,597,932	(1.27)	(33,441)
400	CONTRACTED MAINTENANCE	649,848	654,793	2,522,780	3,612,071	8,153,865	2,136,637	(73.80)	(6,017,228)
500	OTHER PURCHASED SERVICES	5,477,538	5,358,417	5,783,449	6,194,822	6,700,739	7,601,704	13.45	900,965
600	SUPPLIES	2,162,655	2,775,426	2,315,156	2,097,647	2,685,639	2,883,756	7.38	198,117
700	PROPERTY	367,850	991,284	105,000	5,072	339,000	259,290	(23.51)	(79,710)
800	OTHER	2,304,968	316,607	304,505	286,752	260,272	238,187	(8.49)	(22,085)
900	OTHER USES OF FUNDS	<u>2,099,000</u>	<u>1,761,582</u>	<u>1,779,000</u>	<u>1,909,754</u>	<u>2,054,152</u>	<u>1,333,152</u>	(35.10)	<u>(721,000)</u>
TOTAL EXPENDITURES 2024-2025		<u>50,613,671</u>	<u>49,266,238</u>	<u>51,116,885</u>	<u>52,036,461</u>	<u>59,289,445</u>	<u>54,467,638</u>	(8.13)	<u>(4,821,807)</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2024-2025**

	2023/2024 to 2024/2025							
	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
SALARIES								
110 <u>ADMINISTRATIVE</u>	1,730,054	1,671,545	1,663,630	1,567,590	1,541,262	1,692,047	9.78	150,785
Salary appropriations for all administrative personnel including the superintendent, assistant to the superintendent, 4 principals, 2 assistant principals, business manager, assistant business manager, accountant, data specialist, supervisor of campus operations, supervisor of technology systems, director of special education, supervisor of federal programs assessments and PD								
111 <u>BOARD SECRETARY, TREASURER AND TAX CLERK</u>	2,900	-	2,900	2,500	2,900	2,900	-	-
116 <u>EMPLOYEE INSURANCE OPT OUT</u>	-	-	-	-	-	24,000	100.00	24,000
121 <u>PROFESSIONAL STAFF</u>	14,288,538	14,208,456	14,250,649	14,104,005	14,681,252	15,073,434	2.67	392,182
Salary appropriations for the professional bargaining unit based on an instructional staff of 166 full-time.								
122 <u>PROFESSIONAL STAFF SUBSTITUTES</u>	264,240	314,341	264,240	312,378	315,000	315,000	-	-
Daily substitute salaries.								
123 <u>STIPEND</u>	-	-	-	-	-	-	-	-
124 <u>DEPARTMENT CHAIR/TEAM LEADERS</u>	48,000	48,000	48,000	42,000	60,000	60,000	-	-
125 <u>DETENTION</u>	11,960	-	-	-	-	-	-	-
130 <u>PROFESSIONAL SUMMER SALARIES</u>	44,555	6,880	44,555	24,635	70,846	89,619	26.50	18,773
This category includes summer hours for special ed, guidance counselors, psych and curriculum services.								
131 <u>NURSE AIDE</u>	68,625	51,355	70,685	56,829	71,747	73,184	2.00	1,437
132 <u>STUDENT ACTIVITIES</u>	102,594	85,982	102,594	85,688	102,594	115,100	12.19	12,506
Includes 35 positions at the high school, 14 positions at the middle school and 6 positions at the elementary								
133 <u>ATHLETICS</u>	411,302	380,462	415,957	386,039	417,670	441,230	5.64	23,560
Includes full time athletic director, 62 coaching positions at the high school and 10 coaching positions at the middle school								
134 <u>NURSE AIDES SUBS</u>	650	-	650	-	650	650	-	-
141 <u>TECHNOLOGY SALARIES</u>	193,279	193,279	199,077	206,333	220,431	241,053	9.36	20,622
Includes 2 computer technician								
142 <u>PART TIME TECHNOLOGY</u>	11,250	-	11,250	-	11,250	11,250	-	-
150 <u>BUSINESS OFFICE CLERICAL</u>	168,908	143,848	147,890	140,934	144,708	150,350	3.90	5,642
Includes 1 secretary to the business manager, 1 accounts payable clerk, 1 payroll/benefits clerk								
151 <u>OFFICE CLERICAL</u>	594,590	520,150	537,741	499,082	516,942	486,228	(5.94)	(30,714)
Salary appropriations for 13 full-time secretaries								

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2024-2025**

	2023/2024 to 2024/2025							
	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
152 <u>SUBSTITUTE CLERICAL</u> Appropriations for daily substitutes for clerical staff.	3,000	607	3,000	287	3,000	3,000	-	-
153 <u>SUMMER CLERICAL</u>	-	-	-	-	-	-	-	-
161 <u>MECHANICS/MAINTENANCE</u> Salary appropriations for 2 transportation mechanics and 5 maintenance personnel	452,317	435,979	465,878	461,845	472,897	482,352	2.00	9,455
163 <u>MECHANICS/MAINTENANCE OVERTIME</u> Salary appropriations for maintenance overtime	23,997	43,122	23,997	19,686	28,997	28,997	-	-
170 <u>CUSTODIAL</u> Salary appropriation is for 20 full-time custodians 4 day shift custodians, 16 nightshift custodians.	1,158,580	1,135,304	1,192,692	1,108,271	1,209,808	1,242,280	2.68	32,472
171 <u>AIDES/MONITORS</u> Salary appropriations for 19 full-time aides and 23 part-time aides.	999,359	859,084	933,540	817,692	875,176	959,581	9.64	84,405
172 <u>CUSTODIAL SUBSTITUTES</u> Salary appropriations for substitute custodians.	40,000	10,292	40,000	19,719	40,000	40,000	-	-
173 <u>BUS DRIVERS OVERTIME</u> Salary appropriations for drivers overtime.	10,000	45,230	10,000	62,130	46,000	46,000	-	-
174 <u>CUSTODIAL OVERTIME</u> Salary appropriations for custodial overtime.	30,000	47,088	30,000	77,659	60,000	60,000	-	-
175 <u>DRIVERS WAGES</u> Salary appropriations for 21 full-time bus drivers, 20 part-time bus drivers and 1 Utility truck driver.	1,074,336	981,008	943,086	1,069,384	957,302	981,100	2.49	23,798
177 <u>SUB AIDES</u>	16,780	6,487	16,780	7,340	16,780	16,780	-	-
180 <u>FITNESS EMPLOYEES</u>	-	-	-	-	-	-	-	-
182 <u>SUMMER EMPLOYEES</u> 6 bus cleaners over the summer	10,000	2,797	10,000	1,253	10,000	10,000	-	-
190 <u>SWIMMING PROGRAM</u>	7,600	6,425	7,600	3,515	7,600	13,000	71.05	5,400
TOTAL EXPENDITURES 2024-2025	21,767,412	21,197,720	21,436,392	21,076,795	21,884,813	22,659,135	3.54	774,321

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2024-2025**

							<u>2023/2024 to 2024/2025</u>	
	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
213 <u>LIFE INSURANCE</u> This includes life insurance premiums paid by the district.	23,463	25,316	22,839	24,950	22,930	51,738	125.64	28,808
214 <u>INCOME PROTECTION INSURANCE</u> This includes the LTD premium paid by the district.	42,432	40,903	41,223	40,230	41,806	110,996	165.50	69,190
220 <u>SOCIAL SECURITY</u> The districts share of social security contributions based on a 7.65 % of total wages.	1,663,187	1,581,489	1,637,864	1,572,181	1,672,169	1,731,122	3.53	58,953
230 <u>RETIREMENT</u> The districts share of retirement contributions for 2023-2024 is 34% of total eligible earnings for 2023-2024. For 2022-2023 35.26%,2021-2022 34.94%,2020-2021 34.51%	7,575,947	7,357,970	7,528,311	7,331,042	7,411,643	7,650,951	3.23	239,308
240 <u>TUITION REIMBURSEMENT</u> Projected cost on terms of the agreement with the professional bargaining unit.	259,653	107,108	259,653	73,263	255,000	72,000	(71.76)	(183,000)
250 <u>UNEMPLOYMENT COMP INSURANCE</u> Unemployment compensation paid to eligible individuals as a result of termination of employment.	15,000	(21,172)	15,000	13,840	15,000	15,000	-	-
271 <u>MEDICAL & PRESCRIPTION INSURANCE</u> Appropriations for the districts self insured medical and prescription program.	3,431,706	4,389,202	4,422,137	4,446,541	4,688,384	4,721,337	0.70	32,953
272 <u>DENTAL INSURANCE</u> The districts premium for dental insurance.	187,049	185,070	187,929	183,078	194,481	195,037	0.29	556

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2024-2025**

							<u>2023/2024 to 2024/2025</u>	
	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
275 <u>EYE CARE INSURANCE</u> Appropriation for the districts self insured eye care program.	22,650	22,417	23,018	23,016	24,721	24,491	(0.93)	(230)
281 <u>OPEB FOR COST OF RETIREE'S HEALTH</u>	171,957	155,160	182,810	185,471	149,389	86,659	(41.99)	(62,730)
291 <u>OTHER EMPLOYEE BENEFITS</u>	<u>92,071</u>	<u>86,743</u>	<u>95,879</u>	<u>85,445</u>	<u>104,068</u>	<u>98,515</u>	(5.34)	<u>(5,553)</u>
TOTAL EXPENDITURES 2024-2025	<u>13,485,115</u>	<u>13,930,206</u>	<u>14,416,662</u>	<u>13,979,056</u>	<u>14,579,592</u>	<u>14,757,845</u>	1.22	<u>178,254</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2024-2025**

	<u>2023/2024 to 2024/2025</u>							
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	% INCR/DECR	
	2021/2022	EXPENSES	2022/2023	EXPENSES	2023/2024	2024/2025	BUD TO BUD	
							\$ INCR/DECR	
							BUD TO BUD	
305 <u>TAX COLLECTION</u>	-	-	-	-	-	-	-	-
310 <u>TAX COLLECTION BERK/NORTH CTY/KEYSTONE</u> 5% delinquent RE Tax fees to County. Reflects collection fees from Berkeheimer RE and Per Capita. Earned income tax collection Keystone and emergency municipal service collection.	70,000	88,772	70,000	76,084	70,000	70,000	-	-
322 <u>PROFESSIONAL EDUC SVCS IU</u> Special education services provided by IU's.	1,301,657	1,167,237	1,324,906	1,317,869	1,241,075	1,246,146	0.41	5,071
323 <u>PROF EDUC SVCS OTHER EDUC AGENCIES</u>	42,250	96,483	42,250	18,626	42,250	42,250	-	-
329 <u>PROFESSIONAL EDUCATION SERVICES - OTHER</u> Consultants and other contracted services	-	-	-	-	-	-	-	-
330 <u>OTHER PROFESSIONAL SERVICES</u> OT/PT services,Local auditing fees for year end audit of financial statements,single audit,drivers physicals,also fees paid to orthopedic association for athletic training services and fee's.	794,185	889,701	925,231	1,325,875	1,105,065	997,863	(9.70)	(107,202)
331 <u>D & A SCREENING</u>	4,000	2,601	4,000	4,263	5,000	5,000	-	-
336 <u>DENTAL EXAMS</u> Amounts paid for student dental exams	600	-	600	382	600	600	-	-
340 <u>TAX COLLECTION LAFAYETTE/COMPUTER FEES</u> Bank fees charged for real estate and per capita tax collection.	-	-	-	-	-	-	-	-
348 <u>TECHNICAL SERVICES</u> Purchased services annual fire system inspection,HVAC maintenance,phone system,master clock system, etc.	-	-	-	709	-	-	-	-
350 <u>SECURITY/SAFETY SERVICES</u>	8,200	7,176	8,300	104,350	93,550	143,450	53.34	49,900
360 <u>PROFESSIONAL EDUC SVCS EMPLOYEE TRAINING</u>	78,393	28,231	78,653	26,333	73,833	92,623	25.45	18,790
TOTAL EXPENDITURES 2024-2025	2,299,285	2,280,202	2,453,940	2,874,491	2,631,373	2,597,932	(1.27)	(33,441)

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2024-2025**

	<u>2023/2024 to 2024/2025</u>							
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	%	\$
	2021/2022	EXPENSES	2022/2023	EXPENSES	2023/2024	2024/2025	INCR/DECR	INCR/DECR
						BUD TO BUD	BUD TO BUD	
411 <u>DISPOSAL SERVICES</u> Garbage disposal services.	25,000	31,563	30,000	36,512	35,000	59,000	68.57	24,000
414 <u>LAWN CARE SERVICES</u> Contracted mowing services and grub treatment.	70,000	120,862	70,000	99,331	75,000	104,000	38.67	29,000
415 <u>UNIFORM SERVICES</u> Rental of uniforms for transportation mechanics and Band Uniform Cleaning.	1,550	1,187	1,300	1,251	1,700	2,200	29.41	500
424 <u>WATER/SEWER</u> Expenditures for water and sewer utility services.	45,000	32,795	45,000	34,506	45,000	55,000	22.22	10,000
430 <u>REPAIRS & MAINTENANCE</u> Expenditures for repairs and maintenance services by other than District personnel. This includes contracts and agreements covering maintenance of buildings, equipment and vehicles. Typically not involving annual service agreements.	343,235	366,221	388,110	410,325	517,205	396,286	(23.38)	(120,919)
438 <u>MAINT,REPAIR/UPGRADE INFOR</u>	-	-	-	-	-	-	-	-
441 RENTAL OF LAND AND BUILDINGS	-	120	-	-	-	-	-	-
442 <u>RENTAL OF EQUIPMENT</u>	113,065	24,478	142,793	13,335	12,831	31,881	148.47	19,050
444 <u>RENTALS/LEASED VEHICLES</u> Equipment rental fees and rental of box truck for the Band.	3,250	21,493	6,000	2,510	6,000	17,000	183.33	11,000
448 <u>LEASE TECHNOLOGY</u> Lease used to purchase district wide technology.	43,748	43,695	18,267	18,216	-	-	-	-
449 <u>OTHER RENTALS</u>	5,000	12,378	-	10,403	-	2,400	-	2,400

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2024-2025**

	BUDGET 2021/2022		BUDGET 2022/2023		BUDGET 2023/2024		2023/2024 to 2024/2025	
	BUDGET	ACTUAL EXPENSES 06/30/2022	BUDGET	ACTUAL EXPENSES 06/30/2023	BUDGET	BUDGET	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
450 CONSTRUCTION SERVICES	-	-	1,821,309	2,985,683	7,461,129	1,468,870	(80.31)	(5,992,259)
TOTAL EXPENDITURES 2024-2025	649,848	654,793	2,522,780	3,612,071	8,153,865	2,136,637	(73.80)	(6,017,228)

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2024-2025**

	<u>2023/2024 to 2024/2025</u>							
	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
511 <u>STUDENT TRANSP SRVC FROM ANOTHER LEA</u>	-	-	-	-	-	-	-	-
513 <u>STUDENT TRANSPORTATION CONTRACTED</u> Contracted services to transport students on field trips or events that district transportation department can't provide.	12,900	5,002	16,100	56,313	16,700	22,050	32.04	5,350
516 <u>IU TRANSPORTATION SVCS</u> Expenditure for special education students transported through the IU.	180,149	168,497	61,000	67,398	64,926	142,949	120.17	78,023
519 <u>STUDENT TRANSPORTATION/FIELD TRIPS</u> Expenditures include transportation to and from extracurricular activities.	87,990	58,569	82,275	70,305	94,670	136,790	44.49	42,120
523 <u>PROPERTY/AUTO/LIABILITY INSURANCE</u> Package increases due to inflationary trends in property values and newer replacement vehicles.	380,300	362,036	380,300	358,663	395,550	457,433	15.64	61,883
525 <u>INSURANCE - BONDING</u> Expenditures for bonds guaranteeing the district against losses resulting from actions of the treasurer, tax collector, employees or other personnel of the district.	4,300	4,195	4,300	8,140	4,195	4,195	-	-
529 <u>INSURANCE - ERRORS & OMISSION, W/C, ATHLETIC</u> The district purchases worker's compensation based on a percentage of wages. This rate is subject to adjustment. Increase due to change in experience modification which will increase due to losses.	440,400	396,882	440,400	331,651	343,800	233,319	(32.14)	(110,481)
530 <u>COMMUNICATIONS</u> Includes Postage and Telephone services	72,594	64,030	69,594	65,324	68,444	45,464	(33.57)	(22,980)

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2024-2025**

	<u>2023/2024 to 2024/2025</u>							
	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
538 <u>TELECOMMUNICATIONS</u> Internet services and purchased services for public access television.	18,507	19,722	18,507	23,312	27,851	27,851	-	-
549 <u>ADVERTISING</u> Legal advertising of Board Meetings and notice of solicitation of bid proposals for supplies, equipment or contracted services and employment notices are charged to this appropriation.	6,950	4,782	6,950	1,404	7,865	6,500	(17.36)	(1,365)
550 <u>PRINTING & BINDING</u>	8,850	1,862	5,700	16,841	6,850	19,300	181.75	12,450
561 <u>TUITION OTHER LEAS</u> Expenditures for services rendered by other districts within the state.	92,000	48,871	92,000	77,759	65,000	50,000	(23.08)	(15,000)
562 <u>TUITION TO CHARTER SCHOOLS</u> Expenditure to reimburse PA Charter Schools for education services.	2,827,721	2,921,806	3,139,428	3,384,894	3,419,010	4,078,375	19.29	659,365
563 <u>TUITION - NON PUBLIC</u>	28,000	142,580	28,000	458,022	645,000	817,045	26.67	172,045
564 <u>OTHER VOCATIONAL ED - BAVTS</u> Expenditures for services rendered by area vocational technical schools.	751,930	750,750	875,356	875,356	1,015,792	1,080,587	6.38	64,795
566 <u>TUITION TO NCC</u> Expenditures for services rendered by community college.	290,824	290,824	289,441	289,441	291,232	287,673	(1.22)	(3,559)
567 <u>TUITION APS</u>	221,249	65,206	221,249	46,626	174,000	124,000	(28.74)	(50,000)
568 <u>TUITION TO PRRI/DC</u> Tuition for students. Includes tuition for Private Residential Rehabilitation Institutes and alternative education programs and detention centers.	-	13,532	-	6,910	-	-	-	-
580 <u>TRAVEL</u> Expenditures for travel to and from conferences and between schools.	29,745	15,716	29,720	17,793	35,500	43,819	23.43	8,319

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2024-2025**

	<u>2023/2024 to 2024/2025</u>							
	<u>BUDGET</u> 2021/2022	<u>ACTUAL</u> <u>EXPENSES</u> 06/30/2022	<u>BUDGET</u> 2022/2023	<u>ACTUAL</u> <u>EXPENSES</u> 06/30/2023	<u>BUDGET</u> 2023/2024	<u>BUDGET</u> 2024/2025	<u>% INCR/DECR</u> <u>BUD TO BUD</u>	<u>\$</u> <u>INCR/DECR</u> <u>BUD TO BUD</u>
590 <u>CROSSING GUARDS</u>	-	-	-	-	-	-	-	-
591 <u>MISC PURCHASED SRVC</u>	-	-	-	-	-	-	-	-
594 <u>INSTITUTIONALIZED CHILD</u>	-	-	-	14,908	-	-	-	-
595 <u>IU OPERATIONS</u>	23,130	23,557	23,130	23,760	24,354	24,354	-	-
Deduction from basic subsidy for Intermediate Unit Administrative services.								
TOTAL EXPENDITURES 2024-2025	<u>5,477,538</u>	<u>5,358,417</u>	<u>5,783,449</u>	<u>6,194,822</u>	<u>6,700,739</u>	<u>7,601,704</u>	13.45	<u>900,965</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2024-2025**

	<u>2023/2024 to 2024/2025</u>							
	<u>BUDGET</u> 2021/2022	<u>ACTUAL</u> <u>EXPENSES</u> 06/30/2022	<u>BUDGET</u> 2022/2023	<u>ACTUAL</u> <u>EXPENSES</u> 06/30/2023	<u>BUDGET</u> 2023/2024	<u>BUDGET</u> 2024/2025	<u>% INCR/DECR</u> <u>BUD TO BUD</u>	<u>\$ INCR/DECR</u> <u>BUD TO BUD</u>
610 <u>SUPPLIES</u> Appropriation for supplies other than those listed below required for the operation of the district.	956,263	697,634	962,052	726,783	993,697	1,188,453	19.60	194,756
611 <u>UNIFORMS</u>	58,226	101,425	55,054	34,225	54,946	64,925	18.16	9,979
621 <u>NATURAL GAS</u> Appropriation for district gas utility services used for heating the facilities.	109,619	174,005	109,619	180,891	178,045	163,259	(8.30)	(14,786)
622 <u>ELECTRIC</u>	400,083	413,038	401,754	382,664	488,839	480,868	(1.63)	(7,971)
624 <u>FUEL OIL</u> Appropriation for bulk oil purchases used for heating the district and backup generator campus	795	-	795	620	795	795	-	-
626 <u>GASOLINE</u> Appropriation for gasoline purchased for district-owned vehicles and busses.	14,911	10,253	61,935	50,014	64,743	61,796	(4.55)	(2,946)
627 <u>DIESEL FUEL</u> Appropriation for diesel fuel purchased for district-owned busses.	45,300	61,987	115,340	96,762	126,223	106,088	(15.95)	(20,135)
634 <u>SNACKS</u>	2,350	328	2,200	206	1,880	1,575	(16.22)	(305)
635 <u>MEALS/REFRESHMENTS</u>	5,660	2,038	4,860	2,212	5,885	5,880	(0.08)	(5)
640 <u>BOOKS AND PERIODICALS</u> Appropriation for reference books, textbooks, workbooks and periodicals.	189,314	100,526	183,570	77,505	249,876	231,178	(7.48)	(18,698)
650 <u>SUPPLIES & FEES-TECH RELATED</u>	380,135	1,214,192	417,979	545,765	520,712	578,939	11.18	58,228
TOTAL EXPENDITURES 2024-2025	2,162,655	2,775,426	2,315,156	2,097,647	2,685,639	2,883,756	7.38	198,117

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2024-2025**

	<u>2023/2024 to 2024/2025</u>							
	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
751 <u>NON-CAP EQUIPMENT-ORIGINAL/ADDITIONAL</u>	-	-	-	-	-	-	-	-
752 <u>CAPITAL EQUIPMENT-ORIGINAL/ADDITIONAL</u>	49,000	-	25,000	5,072	25,000	50,800	103.20	25,800
758 <u>CAPITALIZED TECH SOFTWARE-ORIGINAL</u>	-	-	-	-	-	-	-	-
762 <u>CAPITAL EQUIPMENT REPLACEMENT</u>	280,600	272,878	80,000	-	314,000	208,490	(33.60)	(105,510)
766 <u>CAPITALIZED TECH EQUIP-REPLACEMENT</u>	38,250	34,532	-	-	-	-	-	-
790 <u>OTHER POPERTY</u>	-	683,874	-	-	-	-	-	-
TOTAL EXPENDITURES 2024-2025	<u>367,850</u>	<u>991,284</u>	<u>105,000</u>	<u>5,072</u>	<u>339,000</u>	<u>259,290</u>	(23.51)	<u>(79,710)</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2024-2025**

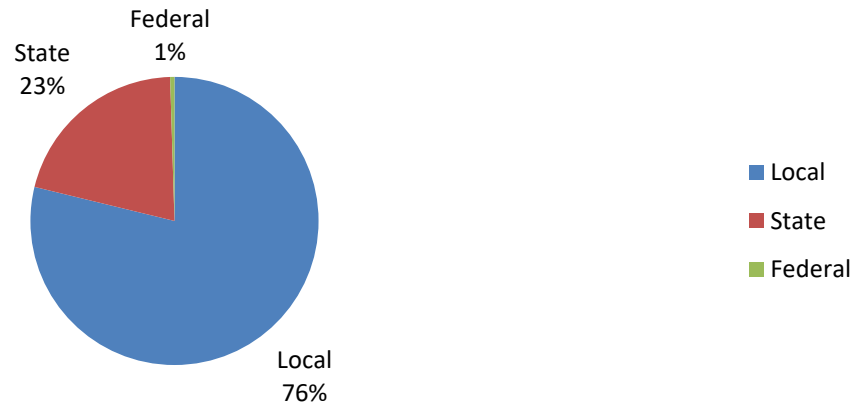
	<u>2023/2024 to 2024/2025</u>							
	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2023/2024	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
810 <u>DUES AND FEES</u> Membership dues and fees,school board dues,CDL fees,chemical licenses,student activity fees and athletic dues and fees.	61,110	51,855	61,700	46,654	59,845	67,247	12.00	7,402
820 <u>CLAIMS,JUDGEMENTS/PENALTIES</u>	-	41,000	-	23,500	-	-	-	-
832 <u>BOND INTEREST</u>	202,269	150,946	150,953	140,151	109,052	79,600	(27.01)	(29,452)
840 <u>BUDGETARY RESERVE</u>	1,949,589	-	-	-	-	-	-	-
880 <u>REFUND PRIOR YEARS RECEIPTS</u>	-	-	-	-	-	-	-	-
890 <u>MISCELLANEOUS</u> Expenditures typically not fitting any other category.	89,240	72,766	89,000	74,114	89,275	89,600	0.36	325
894 <u>STUDENT FEES</u>	<u>2,760</u>	<u>40</u>	<u>2,852</u>	<u>2,333</u>	<u>2,100</u>	<u>1,740</u>	(17.14)	(360)
TOTAL EXPENDITURES 2024-2025	<u>2,304,968</u>	<u>316,607</u>	<u>304,505</u>	<u>286,752</u>	<u>260,272</u>	<u>238,187</u>	(8.49)	<u>(22,085)</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2024-2025**

	<u>2023/2024 to 2024/2025</u>							
	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/202	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
910 <u>PRINCIPAL REDEMPTION</u>	1,659,000	1,761,582	1,779,000	1,909,754	1,954,152	1,233,152	(36.90)	(721,000)
932 <u>CAPITAL PROJECTS FUNDS TRANSFER</u>	440,000	-	-	-	-	-	-	-
939 <u>FOOD SERVICE FUND TRANSFER</u>	-	-	-	-	100,000	100,000	-	-
TOTAL EXPENDITURES 2024-2025	<u>2,099,000</u>	<u>1,761,582</u>	<u>1,779,000</u>	<u>1,909,754</u>	<u>2,054,152</u>	<u>1,333,152</u>	(40.53)	<u>(721,000)</u>

SAUCON VALLEY SCHOOL DISTRICT
REVENUE PIE CHART SUMMARY
BUDGET 2024-2025

SVSD Revenues FY 24-25

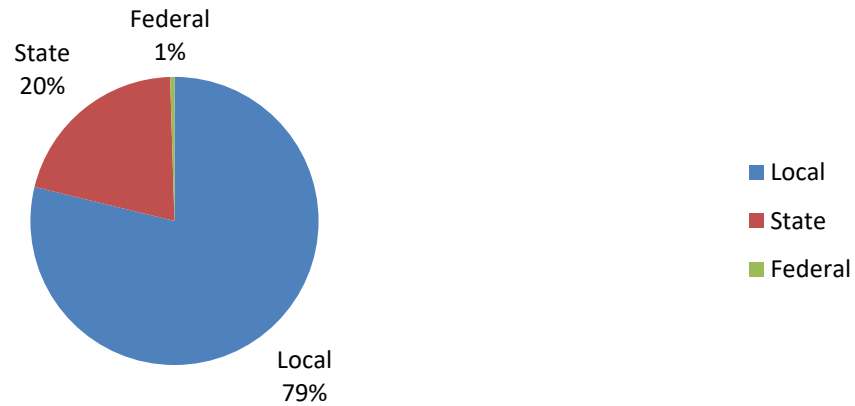


SVSD Revenues FY 24-25

Local	41,843,683	76.82%
State	12,270,117	22.53%
Federal	353,838	0.65%
	<u>54,467,638</u>	100%

SAUCON VALLEY SCHOOL DISTRICT
REVENUE PIE CHART SUMMARY
BUDGET 2023-2024

SVSD Revenues FY 23-24

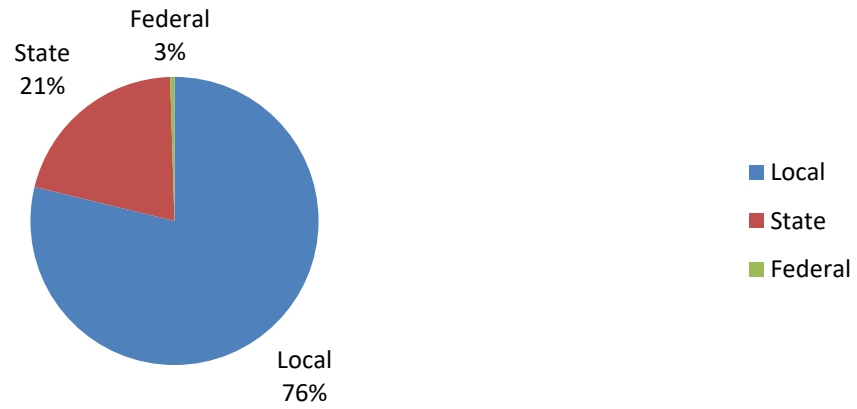


SVSD Revenues FY 23-24

Local	46,883,316	79.08%
State	11,802,291	19.91%
Federal	603,838	1.02%
	<u>59,289,445</u>	100%

SAUCON VALLEY SCHOOL DISTRICT
 REVENUE PIE CHART SUMMARY
 BUDGET 2022-2023

SVSD Revenues FY 22-23

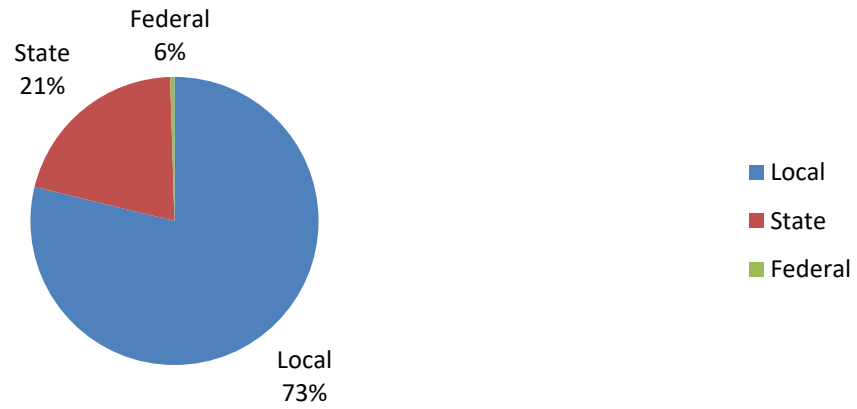


SVSD Revenues FY 22-23

Local	38,856,748	76.02%
State	10,853,982	21.23%
Federal	1,406,155	2.75%
	51,116,885	100%

SAUCON VALLEY SCHOOL DISTRICT
REVENUE PIE CHART SUMMARY
BUDGET 2021-2022

SVSD Revenues FY 21-22



SVSD Revenues FY 21-22

Local	36,745,482	72.60%
State	10,586,340	20.92%
Federal	3,281,849	6.48%
	<u>50,613,671</u>	100%

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2024-2025**

							<u>2023/2024 to 2024/2025</u>	
		BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
6000	LOCAL REVENUE							
6001	FUND BALANCE	1,459,318	209,300	1,257,239	7,663,739	807,893	(89.46)	(6,855,846)
6111	REAL ESTATE TAX	30,144,854	31,146,233	31,936,259	32,487,171	33,075,067	1.81	587,896
6112	INTERIM REAL ESTATE TAX	460,771	125,000	125,000	220,156	1,011,773	359.57	791,617
6113	PUBLIC UTILITY REALTY TAX	35,000	35,000	35,000	35,000	35,000	-	-
6120	PER CAPITA TAXES 511/679	-	-	-	-	-	-	-
6143	EMERGENCY AND MUNICIPAL SERVICES TAX	25,000	25,000	26,000	26,000	42,000	61.54	16,000
6151	EARNED INCOME TAX	2,905,000	3,400,000	3,800,000	4,100,000	4,100,000	-	-
6153	REALTY TRANSFER TAX	290,000	500,000	500,000	500,000	500,000	-	-
6400	DELINQUENT TAXES	963,366	740,000	740,000	880,000	1,000,000	13.64	120,000
6500	EARNINGS ON INVESTMENTS	75,000	75,000	25,000	600,000	900,000	50.00	300,000
6700	REVENUES FROM DISTRICT ACTIVITIES	91,400	91,400	96,400	86,300	91,000	5.45	4,700
6800	REVENUES FROM INTERMEDIARY SOURCES	278,025	273,175	238,450	238,450	238,450	-	-
6900	OTHER LOCAL INCOME	77,400	125,374	77,400	46,500	42,500	(8.60)	(4,000)
TOTAL	6000 SERIES	<u>36,805,134</u>	<u>36,745,482</u>	<u>38,856,748</u>	<u>46,883,316</u>	<u>41,843,683</u>	(10.75)	<u>(5,039,633)</u>
7000	STATE REVENUE							
7111	BASIC SUBSIDY	3,392,934	3,392,934	3,510,484	4,365,246	4,505,059	3.20	139,813
7112	BASIC ED SOCIAL SECURITY	833,243	831,594	813,209	836,084	-	(100.00)	(836,084)
7160	SECTION 1305-1306	-	-	-	-	-	-	-
7200	REVENUES FOR SPECIFIC EDUC PROGRAMS	1,041,143	1,041,143	995,464	1,130,678	1,073,974	(5.02)	(56,704)
7300	REVENUES NON-EDUCATIONAL	1,373,833	1,376,692	1,614,391	1,608,618	1,844,465	14.66	235,847
7505	READY TO LEARN	142,538	142,538	142,538	142,538	142,538	-	-
7800	REVENUE COMMONWEALTH OF PA	3,762,095	3,801,439	3,777,896	3,719,126	4,704,081	26.48	984,954
TOTAL	7000 SERIES	<u>10,545,786</u>	<u>10,586,340</u>	<u>10,853,982</u>	<u>11,802,291</u>	<u>12,270,117</u>	3.96	<u>467,826</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2024-2025**

							<u>2023/2024 to 2024/2025</u>	
		BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
8000	FEDERAL REVENUE							
8514	TITLE I	194,027	264,945	264,945	262,154	262,154	-	-
8515	TITLE II Part A	48,285	55,578	55,578	55,578	55,578	-	-
8516	TITLE III	6,420	6,420	6,420	6,420	6,420	-	-
8517	TITLE IV	13,580	14,686	14,686	14,686	14,686	-	-
8743	ESSER II	-	975,631	-	-	-	-	-
8744	ESSER III	-	1,949,589	1,049,526	-	-	-	-
8800	MEDICAL ASSISTANCE	15,000	15,000	15,000	265,000	15,000	(94.34)	(250,000)
TOTAL	8000 SERIES	<u>277,312</u>	<u>3,281,849</u>	<u>1,406,155</u>	<u>603,838</u>	<u>353,838</u>	(41.40)	(250,000)
9000	TRANSFERS							
9000	TRANSFERS	-	-	-	-	-	-	-
TOTAL	9000 SERIES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-	-
TOTAL REVENUE 2024-2025		<u>47,628,231</u>	<u>50,613,671</u>	<u>51,116,885</u>	<u>59,289,445</u>	<u>54,467,638</u>	(8.13)	<u>(4,821,807)</u>

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL REVENUES 06/30/2022	BUDGET 2022/2023	ACTUAL REVENUES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	6001	000	000	00	000	000	0000	FUND BALANCE	209,300	-	1,257,239	-	7,663,739	807,893	(6,855,846)	
10	6111	001	000	00	000	000	0000	REAL ESTATE-CITY OF BETH.	1,500,991	1,499,915	1,842,930	1,906,888	2,282,299	2,724,902	442,604	
10	6111	002	000	00	000	000	0000	REAL ESTATE-HELLERTOWN	6,653,561	6,365,717	6,474,544	6,402,131	6,673,276	6,723,687	50,411	
10	6111	003	000	00	000	000	0000	REAL ESTATE-LOWER SAUCN	22,991,682	22,821,391	22,875,197	23,270,586	23,531,597	23,285,494	(246,103)	
10	6111	000	000	00	000	000	0000	MILLS NEEDED - .5466	-	-	743,588	-	-	340,984	340,984	
								REVENUE TYPE 6111	31,355,533	30,687,024	33,193,498	31,579,604	40,150,910	33,882,960	(6,267,950)	
10	6112	001	000	00	000	000	0000	INTERIM REAL ESTATE-BETH	-	92,472	-	256,347	95,156	886,773	791,617	
10	6112	002	000	00	000	000	0000	INTERIM REAL ESTATE-HELLER	10,000	4,169	10,000	9,733	10,000	10,000	-	
10	6112	003	000	00	000	000	0000	INTERIM REAL ESTATE-LOWER	115,000	36,875	115,000	104,995	115,000	115,000	-	
								REVENUE TYPE 6112	125,000	133,515	125,000	371,075	220,156	1,011,773	791,617	
10	6113	000	000	00	000	000	0000	PUBLIC UTILITY REALTY TAX	35,000	35,283	35,000	34,859	35,000	35,000	-	
								REVENUE TYPE 6113	35,000	35,283	35,000	34,859	35,000	35,000	-	
10	6120	001	000	00	000	000	0000	PER CAPITA-BETHLEHEM	-	-	-	-	-	-	-	
10	6120	002	000	00	000	000	0000	PER CAPITA-HELLERTOWN	-	-	-	-	-	-	-	
10	6120	003	000	00	000	000	0000	PER CAPITA-LOWER SAUCON	-	-	-	-	-	-	-	
								REVENUE TYPE 6120	-	-	-	-	-	-	-	
10	6141	001	000	00	000	000	0000	ACT 511-BETHLEHEM	-	-	-	-	-	-	-	
10	6141	002	000	00	000	000	0000	ACT 511-HELLERTOWN	-	-	-	-	-	-	-	
10	6141	003	000	00	000	000	0000	ACT 511-LOWER SAUCON	-	-	-	-	-	-	-	
								REVENUE TYPE 6141	-	-	-	-	-	-	-	
10	6143	000	000	00	000	000	0000	EMERGENCY MUNIC. SRVC TAX	25,000	27,854	26,000	32,084	26,000	42,000	16,000	
								REVENUE TYPE 6143	25,000	27,854	26,000	32,084	26,000	42,000	16,000	
10	6151	000	000	00	000	000	0000	EARNED INCOME TAX	3,400,000	4,101,689	3,800,000	4,077,111	4,100,000	4,100,000	-	
								REVENUE TYPE 6151	3,400,000	4,101,689	3,800,000	4,077,111	4,100,000	4,100,000	-	
10	6153	000	000	00	000	000	0000	REALTY TRANSFER TAX	500,000	1,204,679	500,000	632,299	500,000	500,000	-	
								REVENUE TYPE 6153	500,000	1,204,679	500,000	632,299	500,000	500,000	-	
10	6411	000	000	00	000	000	0000	DELINQUENT RE TAXES	740,000	881,482	740,000	936,703	880,000	1,000,000	120,000	
10	6420	000	000	00	000	000	0000	DELINQUENT PC TAXES	-	2,391	-	1,335	-	-	-	
10	6441	000	000	00	000	000	0000	DELINQUENT PC 511 TAXES	-	2,373	-	1,331	-	-	-	
								REVENUE TYPE 6400	740,000	886,247	740,000	939,368	880,000	1,000,000	120,000	

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL REVENUES 06/30/2022	BUDGET 2022/2023	ACTUAL REVENUES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	6510	000	000	00	000	000	0000	INVESTMENT EARNINGS	75,000	30,001	25,000	938,015	600,000	900,000	300,000	
10	6530	000	000	00	000	000	0000	GAINS OR LOSS ON SALE OF INV	-	-	-	-	-	-	-	
REVENUE TYPE 6500									75,000	30,001	25,000	938,015	600,000	900,000	300,000	
10	6710	000	000	00	000	000	0000	ADMISSIONS	38,000	31,952	45,000	36,658	45,000	50,000	5,000	
10	6710	000	000	10	000	124	0000	ADMISSION FINE ARTS	5,000	3,859	5,000	3,805	4,000	4,000	-	
10	6710	000	000	20	000	124	0000	ADMISSION FINE ARTS	7,900	7,361	7,900	7,228	7,300	4,000	(3,300)	
10	6710	000	000	30	000	124	0000	ADMISSION FINE ARTS	23,500	12,647	23,500	28,577	15,000	18,000	3,000	
10	6740	000	000	00	000	000	0000	FEES	2,000	-	-	-	-	-	-	
10	6750	000	000	30	000	124	0000	DIST ACT-SPEC EVENTS FINE ARTS	-	-	-	-	-	-	-	
10	6790	000	000	00	000	000	0000	OTHER STUDENT ACTIVITIES	15,000	11,280	15,000	18,850	15,000	15,000	-	
10	6790	000	000	30	000	124	0000	OTHER STUD ACT FINE ARTS	-	-	-	-	-	-	-	
REVENUE TYPE 6700									91,400	67,099	96,400	95,118	86,300	91,000	4,700	
10	6821	000	000	00	000	000	0000	REVENUE FROM OTHER PA SCH	-	-	-	-	-	-	-	
10	6821	000	272	00	000	000	0000	REVENUE FROM OTHER PA SCH	-	-	-	-	-	-	-	
10	6831	000	510	00	000	000	0000	FED REV FROM OTHER PA SCH	-	430	-	1,840	-	-	-	
10	6832	000	520	00	000	000	0000	FED IDEA REV PASS THROUGH	273,175	238,450	238,450	262,154	238,450	238,450	-	
10	6832	000	520	00	000	000	9055	FED IDEA REV PASS THROUGH	-	-	-	-	-	-	-	
10	6832	000	520	00	000	000	AACH	FED IDEA REV PASS THROUGH	-	-	-	-	-	-	-	
10	6832	000	520	00	000	000	MTSS	FED IDEA REV PASS THROUGH	-	-	-	-	-	-	-	
10	6832	000	520	00	000	000	RNEW	FED IDEA REV PASS THROUGH	-	-	-	-	-	-	-	
10	6833	000	520	00	000	000	0000	FED REV IDEA ARP	-	69,035	-	-	-	-	-	
10	6837	000	100	00	000	000	0000	FED REV CARES ACT - NRTHPTN C	-	-	-	-	-	-	-	
10	6839	000	905	00	000	000	0000	TEACHER IN THE WORKPLACE	-	-	-	-	-	-	-	
REVENUE TYPE 6800									273,175	307,915	238,450	263,994	238,450	238,450	-	
10	6910	000	000	00	000	000	0000	RENTAL OF FACILITIES	3,500	50	3,500	6,244	3,500	3,500	-	
10	6920	000	000	00	000	000	0000	CONTRIBUTIONS	-	4,330	-	159	-	-	-	
10	6920	000	000	00	000	000	9000	CONTRIBUTIONS ED FOUNDATION	-	-	-	5,514	-	-	-	
10	6920	000	000	00	000	000	9050	CONTRIBUTIONS	-	-	-	-	-	-	-	
10	6920	000	000	00	000	000	9051	CONTRIBUTIONS	-	-	-	-	-	-	-	
10	6920	000	000	00	000	000	9053	CONTRIBUTIONS	-	-	-	-	-	-	-	
10	6920	000	000	00	000	000	REMD	CONTRIBUTIONS	-	-	-	-	-	-	-	
10	6941	000	000	00	000	000	0000	REGULAR DAY SCHOOL TUITION	-	4,200	-	4,200	-	-	-	
10	6942	000	000	00	000	000	0000	SUMMER SCHOOL TUITION	9,000	-	9,000	121	4,000	-	(4,000)	
10	6944	000	000	00	000	000	0000	TUITION OTHER LEA'S	27,000	4,966	27,000	19,438	4,000	4,000	-	
10	6980	000	000	00	000	000	9500	COMMUNITY SERVICE ACTVTY	7,900	4,150	7,900	3,800	5,000	5,000	-	
10	6990	000	000	00	000	000	0000	REFUNDS/OTHER MISC. REV.	-	-	-	-	-	-	-	
10	6991	000	000	00	000	000	0000	REFUND PRIOR YEAR RECEIPTS	-	37,282	-	11,909	-	-	-	
10	6992	000	000	00	000	000	0000	ENERGY EFF REV & INCENTIVE	-	-	-	-	-	-	-	
10	6999	000	000	00	000	000	0000	MISCELLANEOUS	77,974	11,706	30,000	140,661	30,000	30,000	-	
10	6999	000	000	10	000	000	TRNS	MISCELLANEOUS	-	4,285	-	4,523	-	-	-	
10	6999	000	000	20	000	000	TRNS	MISCELLANEOUS	-	1,423	-	3,889	-	-	-	
10	6999	000	000	30	000	000	NMSI	MISCELLANEOUS	-	-	-	-	-	-	-	
10	6999	000	000	30	000	000	TRNS	MISCELLANEOUS	-	53,894	-	62,572	-	-	-	
10	6999	000	000	30	000	122	0000	HS ART CLASS FEES	-	-	-	-	-	-	-	

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2024-2025

ACCOUNT										DESCRIPTION	BUDGET 2021/2022	ACTUAL REVENUES 06/30/2022	BUDGET 2022/2023	ACTUAL REVENUES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
										REVENUE TYPE 6900	<u>125,374</u>	<u>126,288</u>	<u>77,400</u>	<u>263,030</u>	<u>46,500</u>	<u>42,500</u>	<u>(4,000)</u>
10	6000	000	000	00	000	000	000	0000	REVENUE FROM LOCAL SRCS	<u>36,745,482</u>	<u>37,607,594</u>	<u>38,856,748</u>	<u>39,226,558</u>	<u>46,883,316</u>	<u>41,843,683</u>	<u>(5,039,633)</u>	

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2024-2025**

ACCOUNT									DESCRIPTION	BUDGET 2021/2022	ACTUAL REVENUES 06/30/2022	BUDGET 2022/2023	ACTUAL REVENUES 06/30/2023	BUDGET 2023/2024	BUDGET 2024/2025	INCREASE/ (DECREASE)
10	7111	000	000	00	000	000	0000	BASIC EDUCATION	3,392,934	3,510,484	3,510,484	3,914,602	4,365,246	4,505,059	139,813	
10	7112	000	000	00	000	000	0000	BASIC ED SOCIAL SECURITY	831,594	778,781	813,209	744,851	836,084	-	(836,084)	
10	7160	000	000	00	000	000	0000	SECTION 1305 & 1306	-	-	-	4,295	-	-	-	
								REVENUE TYPE 7100	4,224,528	4,289,265	4,323,693	4,663,748	5,201,330	4,505,059	(696,271)	
10	7220	000	000	00	000	000	0000	VOCATIONAL EDUCATION	-	-	-	-	-	-	-	
10	7250	000	233	00	000	000	0000	MIGRATORY CHILDREN	-	-	-	-	-	-	-	
10	7271	000	000	00	000	000	0000	SPECIAL EDUCATION	1,041,143	1,033,314	995,464	1,078,762	1,130,678	1,073,974	(56,704)	
10	7299	000	290	00	000	000	0000	ADDITIONAL EDUC PROGRAMS	-	-	-	-	-	-	-	
								REVENUE TYPE 7200	1,041,143	1,033,314	995,464	1,078,762	1,130,678	1,073,974	(56,704)	
10	7310	000	000	00	000	000	0000	TRANSPORTATION	-	-	-	-	-	-	-	
10	7311	000	000	00	000	000	0000	PUBLIC TRANSPORTATION	285,000	287,136	285,000	260,828	285,000	285,000	-	
10	7312	000	000	00	000	000	0000	NON PUBLIC TRANSPORTATION	115,000	77,770	115,000	92,400	115,000	115,000	-	
10	7320	000	000	00	000	000	0000	SINKING FUND SUBSIDY	-	-	-	-	-	-	-	
10	7330	000	000	00	000	000	0000	HEALTH SERVICES	42,000	34,169	42,000	37,021	42,000	38,000	(4,000)	
10	7340	000	000	00	000	000	0000	PROPERTY TAX REDUCTION	934,692	934,692	1,172,391	1,172,391	1,166,618	1,406,465	239,847	
10	7361	000	360	00	000	000	0000	PCCD GRANT	-	-	-	-	-	-	-	
10	7362	000	360	00	000	000	0000	PCCD GRANT -MTHL/SAFETY	-	-	-	2,375	-	-	-	
								REVENUE TYPE 7300	1,376,692	1,333,767	1,614,391	1,565,015	1,608,618	1,844,465	235,847	
10	7501	000	212	00	000	000	0000	ACCOUNTABILITY GRANTS	-	-	-	-	-	-	-	
10	7505	000	222	00	000	000	0000	READY TO LEARN	142,538	142,538	142,538	142,538	142,538	142,538	-	
10	7506	000	390	00	000	000	0000	PA SMART GRANT	-	-	-	-	-	-	-	
								REVENUE TYPE 7500	142,538	142,538	142,538	142,538	142,538	142,538	-	
10	7810	000	000	00	000	000	0000	FICA-STATE	-	-	-	-	-	865,561	865,561	
10	7820	000	000	00	000	000	0000	RETIREMENT REIMBURSEMENT	3,801,439	3,775,416	3,777,896	3,645,822	3,719,126	3,838,520	119,394	
								REVENUE TYPE 7800	3,801,439	3,775,416	3,777,896	3,645,822	3,719,126	4,704,081	984,954	
10	7000	000	000	00	000	000	0000	REVENUE FROM STATE SRC	10,586,340	10,574,301	10,853,982	11,095,884	11,802,291	12,270,117	467,826	
10	8514	000	411	00	000	000	0000	TITLE I IMPROVE	264,945	256,699	264,945	282,192	262,154	262,154	-	
10	8515	000	421	00	000	000	0000	TITLE II PART A	55,578	90,567	55,578	15,972	55,578	55,578	-	
10	8516	000	470	00	000	000	0000	TITLE III	-	-	-	-	-	-	-	
10	8516	000	471	00	000	000	0000	TITLE III	6,420	6,506	6,420	4,399	6,420	6,420	-	
10	8517	000	432	00	000	000	0000	TITLE IV	14,686	9,163	14,686	30,051	14,686	14,686	-	
10	8690	000	000	00	000	000	0000	OTHER RESTRICTED GRANTS	-	-	-	-	-	-	-	
10	8701	000	000	00	000	000	0000	IDEA PART B - ARRA	-	-	-	-	-	-	-	
10	8709	000	000	00	000	000	0000	ARRA EDUCATION JOBS FUND	-	-	-	-	-	-	-	
10	8741	000	986	00	000	000	0000	ESSER EMERGENCY RELIEF	-	-	-	-	-	-	-	
10	8742	000	988	00	000	000	0000	SCIM GOV EMERG RELIEF ACT	-	-	-	-	-	-	-	
10	8743	000	989	00	000	000	0000	ESSER II EMERGENCY RELIEF	975,631	380,229	-	581,928	-	-	-	
10	8744	000	990	00	000	000	0000	AARP ACT ESSER III	1,949,589	518,698	1,049,526	1,075,398	-	-	-	
10	8747	000	993	00	000	000	0000	EMERGENCY CONN FUND	-	776,787	-	-	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2024-2025**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)			
										2021/2022	REVENUES 06/30/2022	2022/2023	REVENUES 06/30/2023	2023/2024	2024/2025				
ACCOUNT										DESCRIPTION									
10	8749	000	987	00	000	000	000	0000	PCCD GRANT	-	-	-	-	-	-	-			
10	8751	000	994	00	000	000	000	0000	ARP LEARNING LOSS	-	-	-	46,113	-	-	-			
10	8752	000	995	00	000	000	000	0000	ARP ESSER SUMMER PROGRAM	-	-	-	13,240	-	-	-			
10	8753	000	996	00	000	000	000	0000	ARP ESSER 7%	-	18,655	-	-	-	-	-			
10	8810	000	891	00	000	000	000	0000	MEDICAL ASSISTANCE	15,000	-	15,000	80,231	265,000	15,000	(250,000)			
10	8820	000	892	00	000	000	000	0000	MEDICAL ASSISTANCE TITLE XIX	-	7,788	-	8,100	-	-	-			
10	8000	000	000	00	000	000	000	0000	REVENUE FROM FEDERAL SRC	<u>3,281,849</u>	<u>2,065,092</u>	<u>1,406,155</u>	<u>2,137,623</u>	<u>603,838</u>	<u>353,838</u>	<u>(250,000)</u>			
10	9220	000	000	00	000	000	000	0000	LEASE PROCEEDS	-	683,874	-	-	-	-	-			
10	9320	000	000	00	000	000	000	0000	TRANSFERS	-	-	-	-	-	-	-			
10	9330	000	000	00	000	000	000	0000	TRANS FROM CAPITAL RESERVE	-	-	-	-	-	-	-			
10	9400	000	000	00	000	000	000	0000	GAINLOSS FIXED ASSETS	-	675	-	-	-	-	-			
10	9000	000	000	00	000	000	000	0000	TRANSFERS	<u>-</u>	<u>684,549</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>			
TOTAL REVENUE 2024-2025										<u>50,613,671</u>	<u>50,931,536</u>	<u>51,116,885</u>	<u>52,460,065</u>	<u>59,289,445</u>	<u>54,467,638</u>	<u>(4,821,807)</u>			