

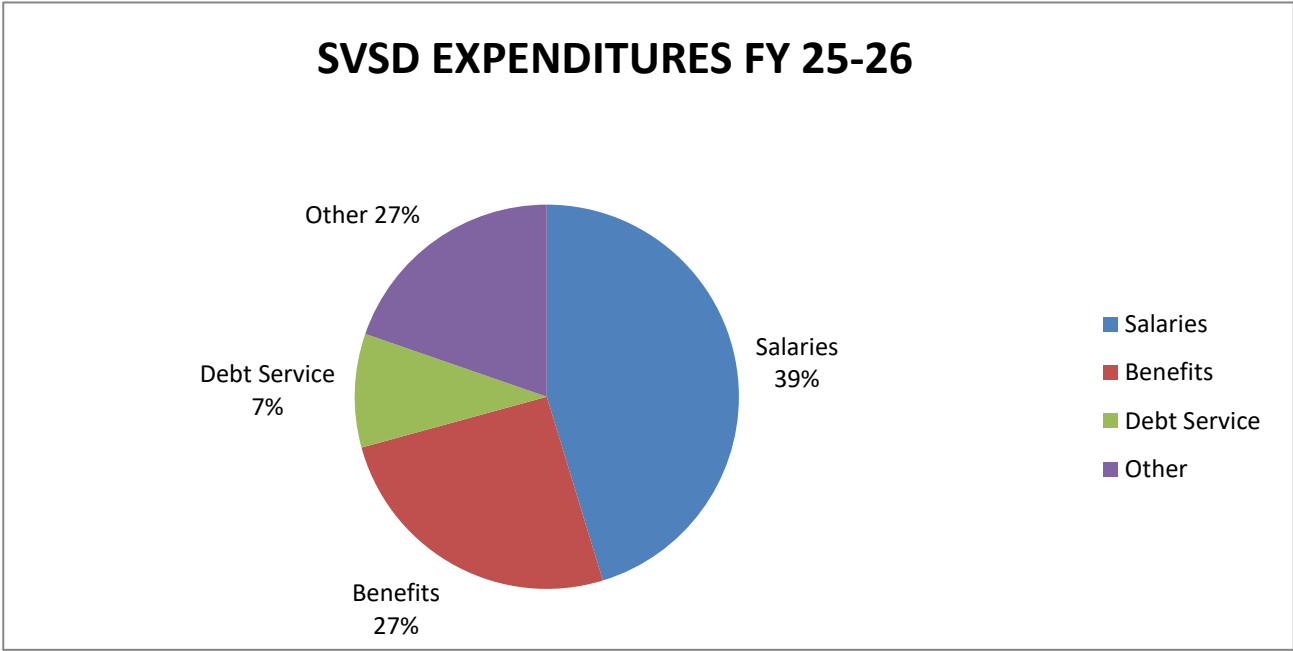
**SAUCON VALLEY SCHOOL DISTRICT
BUDGET HIGHLIGHTS
BUDGET 2025-2026**

	2022/2023	2023/2024	2024/2025	2025/2026
TOTAL PROPOSED BUDGET	\$ 51,116,885	\$ 59,289,445	\$ 54,467,638	\$ 59,213,884
TOTAL PROPOSED MILLAGE	54.6589	54.6589	55.2055	55.2055
TOTAL MILLAGE INCREASE PROPOSED	1.2289	-	0.5466	-
FUND BALANCE USED TO BALANCE THE BUDGET	1,257,239	7,663,739	807,893	4,175,759
PERCENTAGE OF INCREASE MILLAGE TO MILLAGE	2.30	-	1.000	-
PERCENTAGE OF INC/DEC OVER PRIOR YEAR BUDGET TO BUDGET	0.99	15.99	(8.13)	8.71
TOTAL VALUE OF A MILL (REAL ESTATE)	\$ 605,089	\$ 615,065	\$ 623,839	\$ 649,821
TOTAL ASSESSED VALUATION (REAL ESTATE)	\$ 623,802,800	\$ 634,087,900	\$ 643,133,000	\$ 669,918,300
PERCENTAGE OF COLLECTION ON REAL ESTATE TAX	97%	97%	97%	97%
PERCENTAGE OF LOCAL REVENUE TO TOTAL BUDGET	76%	79%	77%	76%
PERCENTAGE STATE REVENUE TO TOTAL BUDGET	21%	20%	22%	23%
PERCENTAGE FEDERAL REVENUE TO TOTAL BUDGET	3%	1%	1%	1%
PERCENTAGE OF SALARIES AND BENEFITS TO TOTAL BUDGET	70%	62%	69%	66%
PERCENTAGE OF OTHER EXPENSES TO TOTAL BUDGET	30%	38%	31%	34%
PERCENTAGE OF INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	60%	54%	62%	58%
PERCENTAGE OF NON INSTRUCTIONAL EXPENSES TO TOTAL BUDG	33%	42%	36%	35%
PERCENTAGE OF DEBT SERVICE EXPENSES TO TOTAL BUDGET	4%	4%	2%	7%

FIVE YEAR ANALYSIS ON REAL ESTATE ASSESSED EVALUATIONS

	25/26	24/25	23/24	22/23
	669,918,300	643,133,000	634,087,900	623,802,800
\$ INCREASE	\$ 26,785,300	\$ 9,045,100	\$ 10,285,100	\$ 5,344,800
% INCREASE	4.16	1.43	1.65	0.86

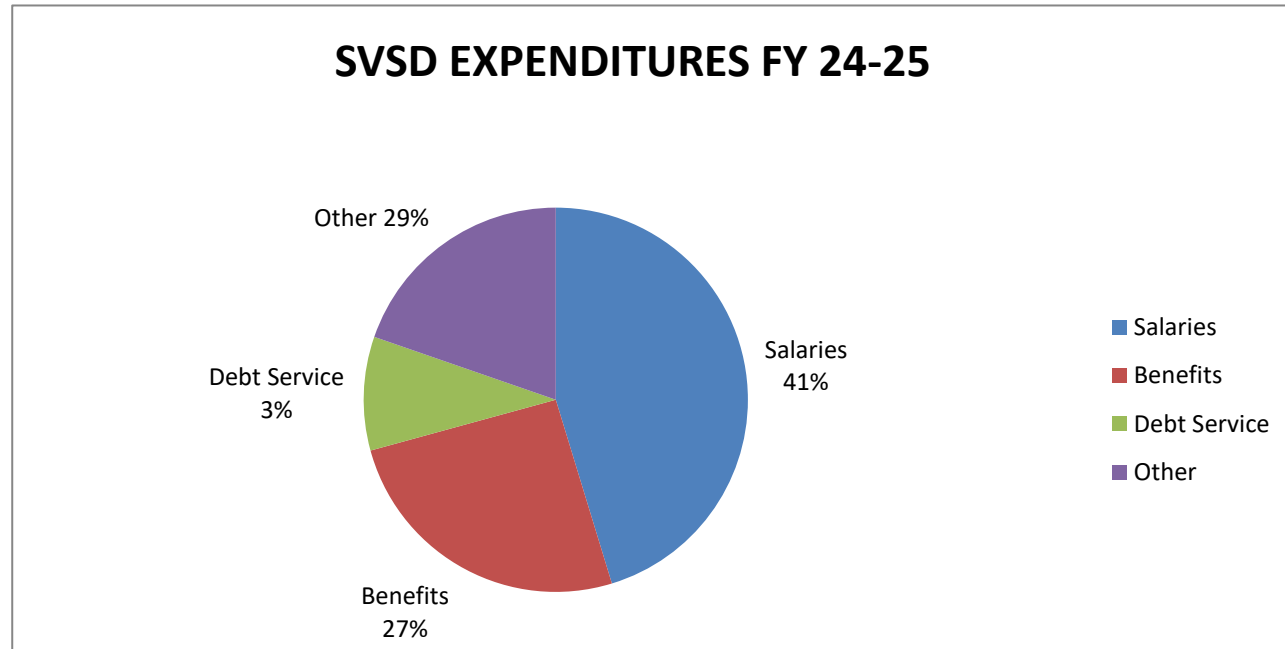
SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 20245-2026



SVSD Expenditures FY 25-26

Salaries	23,316,281	39.38%
Benefits	15,759,137	26.61%
Debt Service	4,020,455	6.79%
Other	16,118,012	27.22%
	<u>59,213,884</u>	100%

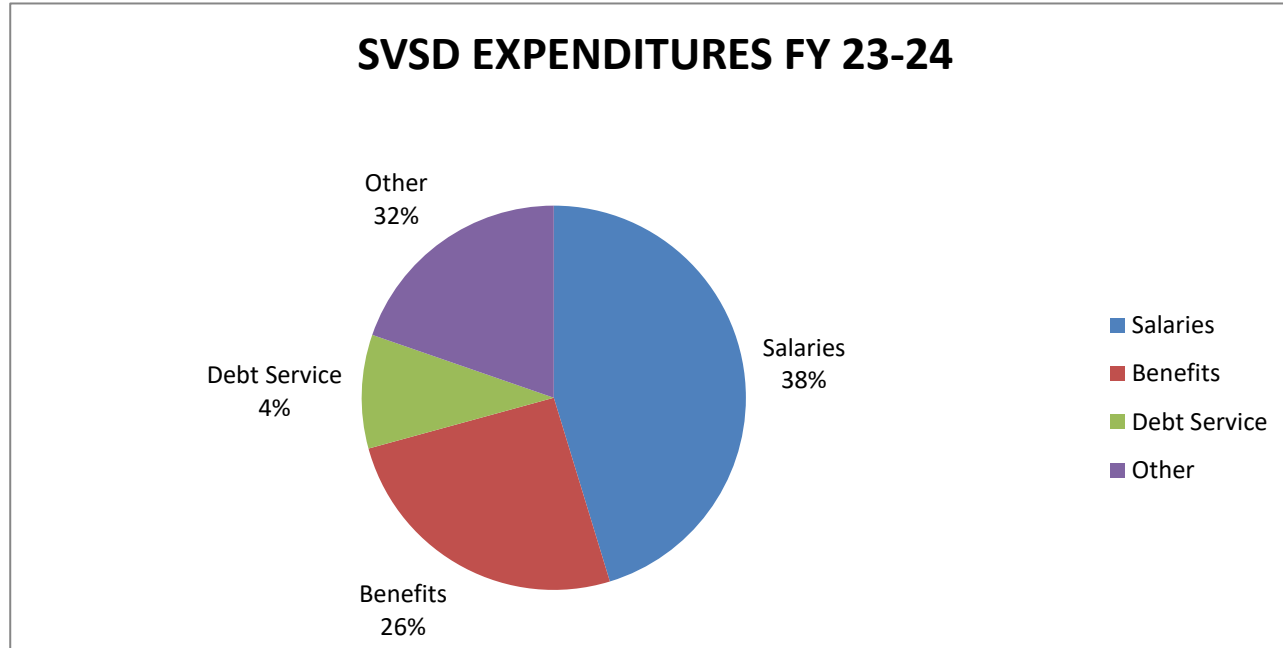
SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2024-2025



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%

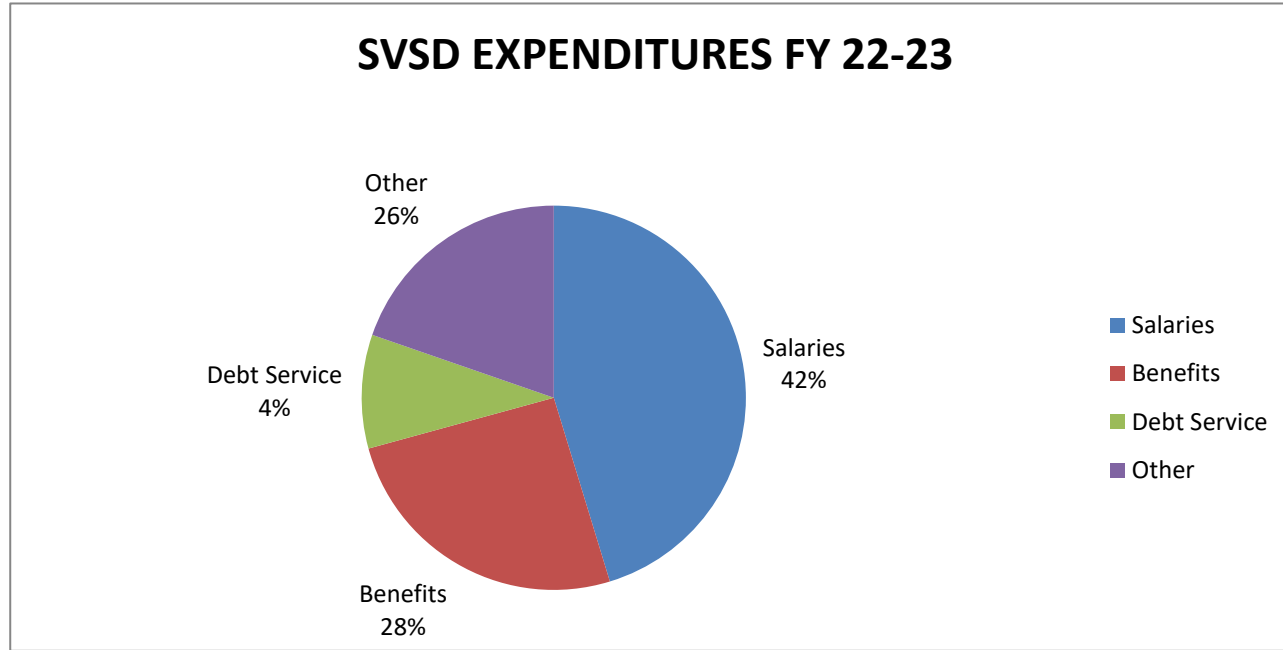
SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2023-2024



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
SUMMARY EXPENDITURE BUDGET
BUDGET 2025-2026**

						<u>2024/2025 to 2025/2026</u>	
		BUDGET	BUDGET	BUDGET	BUDGET	%	
1100	REGULAR PROGRAM	2022/2023	2023/2024	2024/2025	2025/2026	INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
	100 SALARIES	11,206,886	11,632,784	11,930,839	11,803,834	(1.06)	(127,006)
	200 EMPLOYEE BENEFITS	7,154,538	7,387,721	7,363,798	7,463,686	1.36	99,888
	300 CONTRACTED MAINTENANCE	55,629	52,429	54,165	60,929	12.49	6,764
	400 PURCHASED PROFESSIONAL SERVICES	86,681	14,405	18,080	22,705	25.58	4,625
	500 OTHER PURCHASED SERVICES	1,976,804	2,139,096	2,355,972	2,479,190	5.23	123,218
	600 SUPPLIES	676,171	836,908	944,392	1,280,034	35.54	335,642
	700 PROPERTY	-	-	6,490	27,436	322.74	20,946
	800 OTHER OBJECTS	2,822	2,320	6,113	33,794	452.82	27,681
		<u>21,159,531</u>	<u>22,065,664</u>	<u>22,679,849</u>	<u>23,171,608</u>	<u>2.17</u>	<u>491,759</u>
	1200 SPECIAL PROGRAMS						
	100 SALARIES	2,713,867	2,731,743	2,871,843	2,990,523	4.13	118,680
	200 EMPLOYEE BENEFITS	1,903,611	1,895,586	2,005,458	2,236,517	11.52	231,059
	300 CONTRACTED MAINTENANCE	1,875,821	1,961,896	1,872,967	1,887,786	0.79	14,819
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	1,513,573	2,185,094	2,761,068	2,833,807	2.63	72,739
	600 SUPPLIES	45,600	40,850	40,700	27,550	(32.31)	(13,150)
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	1,450	1,600	600	550	(8.33)	(50)
		<u>8,053,922</u>	<u>8,816,769</u>	<u>9,552,636</u>	<u>9,976,733</u>	<u>4.44</u>	<u>424,096</u>
	1300 VOCATIONAL EDUCATION						
	100 SALARIES	-	-	-	-	-	-
	200 EMPLOYEE BENEFITS	-	-	-	-	-	-
	300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	875,356	1,015,792	1,080,587	1,149,456	6.37	68,869
	600 SUPPLIES	-	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-	-
		<u>875,356</u>	<u>1,015,792</u>	<u>1,080,587</u>	<u>1,149,456</u>	<u>6.37</u>	<u>68,869</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2025-2026**

						<u>2024/2025 to 2025/2026</u>	
		BUDGET	BUDGET	BUDGET	BUDGET	%	\$
1400	OTHER INSTRUCTIONAL PROGRAMS	2022/2023	2023/2024	2024/2025	2025/2026	INCR/DECR BUD TO BUD	INCR/DECR BUD TO BUD
	100 SALARIES	25,500	25,500	25,500	25,500	-	-
	200 EMPLOYEE BENEFITS	10,942	10,621	10,595	10,621	0.24	26
	300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	-	-	-	-	-	-
	600 SUPPLIES	-	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-	-
		<u>36,442</u>	<u>36,121</u>	<u>36,095</u>	<u>36,121</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	289,441	291,232	287,673	281,970	(1.98)	(5,703)
	600 SUPPLIES	-	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-	-
		<u>289,441</u>	<u>291,232</u>	<u>287,673</u>	<u>281,970</u>	<u>(1.98)</u>	<u>(5,703)</u>
2100	SUPPORT SERVICES - PUPIL PERS						
	100 SALARIES	872,687	860,322	958,321	1,021,464	6.59	63,144
	200 EMPLOYEE BENEFITS	575,833	566,691	583,838	703,320	20.46	119,482
	300 CONTRACTED MAINTENANCE	17,186	17,186	26,186	26,176	(0.04)	(10)
	400 PURCHASED PROFESSIONAL SERVICES	4,896	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	2,900	1,550	2,100	1,250	(40.48)	(850)
	600 SUPPLIES	19,517	24,950	22,150	26,700	20.54	4,550
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	1,660	1,770	1,050	4,650	342.86	3,600
		<u>1,494,679</u>	<u>1,472,469</u>	<u>1,593,645</u>	<u>1,783,560</u>	<u>11.92</u>	<u>189,915</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2025-2026**

		<u>2024/2025 to 2025/2026</u>					
		BUDGET	BUDGET	BUDGET	BUDGET	%	
2200	SUPPORT SERVICES - INSTR STAFF	2022/2023	2023/2024	2024/2025	2025/2026	INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
	100 SALARIES	1,178,971	1,111,134	1,222,199	1,305,740	6.84	83,541
	200 EMPLOYEE BENEFITS	981,921	943,469	819,668	878,772	7.21	59,105
	300 CONTRACTED MAINTENANCE	74,213	69,433	90,823	157,831	73.78	67,008
	400 PURCHASED PROFESSIONAL SERVICES	29,883	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	9,740	4,500	13,369	5,000	(62.60)	(8,369)
	600 SUPPLIES	190,597	209,661	246,860	299,829	21.46	52,969
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	675	-	150	350	29.63	200
		<u>2,466,000</u>	<u>2,338,197</u>	<u>2,393,069</u>	<u>2,647,523</u>	<u>10.63</u>	<u>254,453</u>
2300	SUPPORT SERVICES - ADMIN						
	100 SALARIES	1,239,563	1,185,430	1,197,240	1,437,365	20.06	240,125
	200 EMPLOYEE BENEFITS	831,794	806,341	831,154	1,057,046	27.18	225,892
	300 CONTRACTED MAINTENANCE	255,000	261,232	301,632	318,432	5.57	16,800
	400 PURCHASED PROFESSIONAL SERVICES	22,176	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	38,550	43,195	45,745	55,850	22.09	10,105
	600 SUPPLIES	62,960	64,227	94,879	110,060	16.00	15,181
	700 PROPERTY	-	-	-	2,500	-	2,500
	800 OTHER OBJECTS	114,385	114,980	114,490	132,512	15.74	18,022
		<u>2,564,428</u>	<u>2,475,405</u>	<u>2,585,140</u>	<u>3,113,765</u>	<u>20.45</u>	<u>528,626</u>
2400	SUPPORT SVC - PUPIL HEALTH						
	100 SALARIES	276,979	282,041	255,385	226,156	(11.45)	(29,230)
	200 EMPLOYEE BENEFITS	196,378	198,845	201,000	215,961	7.44	14,961
	300 CONTRACTED MAINTENANCE	4,200	4,200	4,600	4,600	-	-
	400 PURCHASED PROFESSIONAL SERVICES	2,227	450	550	550	-	-
	500 OTHER PURCHASED SERVICES	150	-	-	-	-	-
	600 SUPPLIES	4,063	4,900	7,700	6,500	(15.58)	(1,200)
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-	-
		<u>483,998</u>	<u>490,436</u>	<u>469,235</u>	<u>453,767</u>	<u>(3.30)</u>	<u>(15,468)</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2025-2026**

		<u>2024/2025 to 2025/2026</u>					
		BUDGET	BUDGET	BUDGET	BUDGET	%	
2500	SUPPORT SVCS - BUSINESS	2022/2023	2023/2024	2024/2025	2025/2026	INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
	100 SALARIES	463,976	465,940	486,746	506,025	3.96	19,280
	200 EMPLOYEE BENEFITS	337,243	338,082	334,936	379,522	13.31	44,586
	300 CONTRACTED MAINTENANCE	17,995	17,995	17,995	17,995	-	-
	400 PURCHASED PROFESSIONAL SERVICES	13,703	4,631	4,631	4,631	-	-
	500 OTHER PURCHASED SERVICES	5,300	5,300	5,300	5,150	(2.83)	(150)
	600 SUPPLIES	67,044	67,044	59,189	59,189	-	-
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	4,500	4,500	4,509	4,509	-	-
		<u>909,761</u>	<u>903,492</u>	<u>913,306</u>	<u>977,022</u>	<u>6.98</u>	<u>63,716</u>
	2600 OPN & MAINT OF PLANT SRVCS						
	100 SALARIES	1,704,135	1,775,051	1,818,990	1,844,149	1.38	25,159
	200 EMPLOYEE BENEFITS	1,230,659	1,247,805	1,327,745	1,401,015	5.52	73,270
	300 CONTRACTED MAINTENANCE	-	85,000	135,000	137,520	1.87	2,520
	400 PURCHASED PROFESSIONAL SERVICES	464,684	587,500	546,806	593,000	8.45	46,194
	500 OTHER PURCHASED SERVICES	842,150	766,145	687,559	743,671	8.16	56,112
	600 SUPPLIES	715,168	890,679	852,922	983,356	15.29	130,434
	700 PROPERTY	60,000	25,000	-	10,000	100.00	10,000
	800 OTHER OBJECTS	2,000	2,000	2,000	1,000	(50.00)	(1,000)
		<u>5,018,796</u>	<u>5,379,179</u>	<u>5,371,022</u>	<u>5,713,710</u>	<u>6.38</u>	<u>342,689</u>
	2700 STUDENT TRANSP SVCS						
	100 SALARIES	1,191,851	1,267,871	1,303,101	1,421,566	9.09	118,465
	200 EMPLOYEE BENEFITS	928,205	944,401	1,020,757	1,084,334	6.23	63,576
	300 CONTRACTED MAINTENANCE	8,000	10,000	10,000	10,000	-	-
	400 PURCHASED PROFESSIONAL SERVICES	37,588	46,200	46,200	46,200	-	-
	500 OTHER PURCHASED SERVICES	61,200	65,126	154,957	379,217	144.72	224,260
	600 SUPPLIES	325,765	349,455	373,884	401,403	7.36	27,519
	700 PROPERTY	45,000	314,000	247,000	290,000	17.41	43,000
	800 OTHER OBJECTS	2,500	2,500	2,500	2,500	-	-
		<u>2,600,108</u>	<u>2,999,553</u>	<u>3,158,399</u>	<u>3,635,220</u>	<u>15.10</u>	<u>476,820</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2025-2026**

						<u>2024/2025 to 2025/2026</u>	
		BUDGET	BUDGET	BUDGET	BUDGET	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
2800	SUPPORT SERVICES	2022/2023	2023/2024	2024/2025	2025/2026		
	100 SALARIES	-	-	-	-	-	-
	200 EMPLOYEE BENEFITS	4,653	-	-	-	-	-
	300 CONTRACTED MAINTENANCE	3,140	3,100	500	500	-	-
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	-	-	-	-	-	-
	600 SUPPLIES	-	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-	-
		<u>7,793</u>	<u>3,100</u>	<u>500</u>	<u>500</u>	<u>-</u>	<u>-</u>
2900	I.U. OPERATIONS						
	100 SALARIES	-	-	-	-	-	-
	200 EMPLOYEE BENEFITS	-	-	-	-	-	-
	300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	23,130	24,354	24,354	23,306	(4.30)	(1,048)
	600 SUPPLIES	-	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-	-
		<u>23,130</u>	<u>24,354</u>	<u>24,354</u>	<u>23,306</u>	<u>(4.30)</u>	<u>(1,048)</u>
3200	STUDENT ACTIVITIES						
	100 SALARIES	554,376	539,397	575,971	678,959	17.88	102,989
	200 EMPLOYEE BENEFITS	260,303	239,448	256,205	308,154	20.28	51,949
	300 CONTRACTED MAINTENANCE	138,757	144,902	80,064	87,608	9.42	7,544
	400 PURCHASED PROFESSIONAL SERVICES	39,632	39,550	51,500	48,800	(5.24)	(2,700)
	500 OTHER PURCHASED SERVICES	145,155	159,355	183,020	182,195	(0.45)	(825)
	600 SUPPLIES	208,273	196,966	241,080	238,885	(0.91)	(2,195)
	700 PROPERTY	-	-	5,800	-	(100.00)	(5,800)
	800 OTHER OBJECTS	22,560	21,550	27,175	26,380	(2.93)	(795)
		<u>1,369,056</u>	<u>1,341,168</u>	<u>1,420,815</u>	<u>1,570,981</u>	<u>10.57</u>	<u>150,166</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2025-2026**

				<u>2024/2025 to 2025/2026</u>		
	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
3300	COMMUNITY SERVICES					
100 SALARIES	7,600	7,600	13,000	55,000	323.08	42,000
200 EMPLOYEE BENEFITS	581	581	2,690	20,188	650.60	17,498
300 CONTRACTED MAINTENANCE	4,000	4,000	4,000	6,000	50.00	2,000
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-
600 SUPPLIES	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	1,000	-	-	-	-	-
	<u>13,181</u>	<u>12,181</u>	<u>19,690</u>	<u>81,188</u>	<u>312.34</u>	<u>61,498</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	577,000	(60.72)	(891,870)
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-
600 SUPPLIES	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-
900 OTHER USES OF FUNDS	-	-	-	-	-	-
	<u>1,821,309</u>	<u>7,461,129</u>	<u>1,468,870</u>	<u>577,000</u>	<u>(60.72)</u>	<u>(891,870)</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	150,953	109,052	79,600	57,400	(27.89)	(22,200)
900 OTHER USES OF FUNDS	1,779,000	2,054,152	1,333,152	3,963,055	197.27	2,629,903
	<u>1,929,953</u>	<u>2,163,204</u>	<u>1,412,752</u>	<u>4,020,455</u>	<u>184.58</u>	<u>2,607,703</u>
TOTAL BUDGET 2025-2026	<u>51,116,885</u>	<u>59,289,445</u>	<u>54,467,638</u>	<u>59,213,884</u>	<u>8.71</u>	<u>4,746,247</u>

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT									DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10	1110	116	000	10	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	-	-	6,729	6,000	4,872	7,000	1,000
10	1110	116	000	20	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	-	-	6,000	6,000	4,837	7,000	1,000
10	1110	116	000	30	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	-	-	2,846	4,000	2,757	5,000	1,000
10	1110	121	000	10	000	000	000	0000	SALARIES-ELEM	3,043,793	3,121,049	3,348,134	3,384,865	3,431,751	2,449,047	3,633,223	201,472
10	1110	121	000	10	000	153	000	0000	SALARIES-ELEM ESL	83,270	69,138	87,401	-	91,602	84,515	95,874	4,272
10	1110	121	000	20	000	000	000	0000	SALARIES-M.S.	3,520,998	3,510,372	3,529,580	3,585,054	3,639,904	2,681,056	4,068,805	428,901
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	102,397	83,280	104,397	86,453	64,184	67,669	99,744	35,560
10	1110	121	000	20	000	153	000	0000	SALARIES-M.S. ESL	51,199	51,199	52,199	26,099	53,199	56,833	54,199	1,000
10	1110	121	000	20	000	240	000	0000	SALARIES-M.S. CONSUMER ED	72,621	44,631	62,184	65,827	76,690	54,388	84,409	7,719
10	1110	121	000	20	000	270	000	0000	SALARIES-M.S. INDUSTRIAL ARTS	93,744	93,744	95,744	95,744	97,744	67,669	99,744	2,000
10	1110	121	000	30	000	000	000	0000	SALARIES-H.S.	2,856,469	2,906,536	3,178,671	3,019,516	3,227,523	1,704,749	2,471,051	(756,472)
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	301,941	230,561	181,025	104,397	106,397	73,660	108,397	2,000
10	1110	121	000	30	000	153	000	0000	SALARIES-H.S. ESL	51,199	51,198	52,199	26,099	53,199	73,660	54,199	1,000
10	1110	121	000	30	000	240	000	0000	SALARIES-H.S. CONSUMER ED	64,544	62,208	63,351	64,867	68,351	48,435	75,254	6,903
10	1110	121	000	30	000	270	000	0000	SALARIES-H.S. INDUSTRIAL ARTS	182,749	182,749	189,081	189,081	193,081	67,669	99,744	(93,337)
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	170,308	146,497	173,708	141,310	212,794	139,135	216,794	4,000
10	1110	121	411	10	000	000	000	PYGR	SALARIES TITLE I ELEM	-	47,951	-	30,852	-	25,698	-	-
10	1110	121	421	10	000	000	000	0000	TITLE II SALARIES	-	-	-	-	-	-	-	-
10	1110	121	989	10	000	000	000	0000	SALARIES-ESSER II	-	9,518	-	-	-	-	-	-
10	1110	121	990	10	000	000	000	0000	SALARIES-ESSER III	86,581	73,279	-	13,320	-	-	-	-
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	-	15,753	-	-	-	-
10	1110	121	994	10	000	000	000	0000	SAL SUB-ESSER 7%-LEARNING LOSS	-	-	-	23,849	-	-	-	-
10	1110	121	994	20	000	000	000	0000	SAL SUB-ESSER 7%-LEARNING LOSS	-	-	-	24,124	-	-	-	-
10	1110	122	000	00	000	000	000	BONS	SALARIES-SUBS BONUS	-	-	-	-	-	2,000	-	-
10	1110	122	000	10	000	000	000	0000	SALARIES-SUBS ELEM	86,290	24,325	105,000	10,015	105,000	9,383	105,000	-
10	1110	122	000	10	000	000	000	DDDS	SALARIES-SUBS ELEM	-	-	-	-	-	69,475	-	-
10	1110	122	000	10	000	153	000	0000	SALARIES-SUBS ESL ELEM	-	-	-	-	-	-	-	-
10	1110	122	000	20	000	000	000	0000	SALARIES-SUBS M.S.	76,290	25,900	105,000	25,735	105,000	27,273	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.	-	-	-	-	-	45,270	-	-
10	1110	122	000	20	000	130	000	0000	SALARIES-SUBS M.S. BUS ED	-	1,200	-	360	-	120	-	-
10	1110	122	000	20	000	130	000	DDDS	SALARIES-SUBS M.S. BUS ED	-	-	-	-	-	875	-	-
10	1110	122	000	20	000	153	000	0000	SALARIES-SUBS M.S. ESL	-	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	-	540	-	180	-	490	-	-
10	1110	122	000	20	000	240	000	DDDS	SALARIES-SUBS M.S. CONSUMER ED	-	-	-	-	-	1,225	-	-
10	1110	122	000	20	000	270	000	0000	SALARIES-SUBS M.S. INDUSTRIAL ARTS	-	900	-	840	-	620	-	-
10	1110	122	000	20	000	270	000	DDDS	SALARIES-SUBS M.S. INDUSTRIAL ARTS	-	-	-	-	-	350	-	-
10	1110	122	000	30	000	000	000	0000	SALARIES-SUBS H.S.	89,290	28,925	105,000	35,985	105,000	19,288	105,000	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

ACCOUNT										DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
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.	-	-	-	-	-	31,335	-	-	
10	1110	122	000	30	000	130	000	0000	SALARIES-SUBS H.S. BUS ED	-	3,360	-	1,080	-	770	-	-	
10	1110	122	000	30	000	130	000	DDDS	SALARIES-SUBS H.S. BUS ED	-	-	-	-	-	1,488	-	-	
10	1110	122	000	30	000	153	000	0000	SALARIES-SUBS H.S. ESL	-	300	-	60	-	-	-	-	
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	-	720	-	600	-	805	-	-	
10	1110	122	000	30	000	240	000	DDDS	SALARIES-SUBS H.S. CONSUMER ED	-	-	-	-	-	700	-	-	
10	1110	122	000	30	000	270	000	0000	SALARIES-SUBS H.S. INDUSTRIAL ARTS	-	1,320	-	1,440	-	380	-	-	
10	1110	122	000	30	000	270	000	DDDS	SALARIES-SUBS H.S. INDUSTRIAL ARTS	-	-	-	-	-	700	-	-	
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	-	69,211	-	69,297	-	-	-	-	
10	1110	122	990	20	000	000	000	DDDS	SALARIES SUBS-ESSER III-DDDS	-	51,920	-	44,875	-	-	-	-	
10	1110	122	990	20	130	000	000	DDDS	SAL SUBS-BUS ED-ESSER III-DDDS	-	175	-	525	-	-	-	-	
10	1110	122	990	20	153	000	000	DDDS	SAL SUBS-ESL-ESSER III-DDDS	-	-	-	263	-	-	-	-	
10	1110	122	990	20	240	000	000	DDDS	SAL SUBS-CONS ED-ESSER III-DDDS	-	-	-	-	-	-	-	-	
10	1110	122	990	20	270	000	000	DDDS	SAL SUBS-IA-ESSER III-DDDS	-	-	-	263	-	-	-	-	
10	1110	122	990	30	000	000	000	DDDS	SALARIES SUBS-ESSER III-DDDS	-	60,693	-	35,295	-	-	-	-	
10	1110	122	990	30	130	000	000	DDDS	SAL SUBS-BUS ED-ESSER III-DDDS	-	1,575	-	700	-	-	-	-	
10	1110	122	990	30	153	000	000	DDDS	SAL SUBS-ESL-ESSER III-DDDS	-	-	-	263	-	-	-	-	
10	1110	122	990	30	240	000	000	DDDS	SAL SUBS-CONS ED-ESSER III-DDDS	-	788	-	788	-	-	-	-	
10	1110	122	990	30	270	000	000	DDDS	SAL SUBS-IA-ESSER III-DDDS	-	2,013	-	175	-	-	-	-	
10	1110	122	994	10	000	000	000	0000	SAL SUB-ESSER 7%-LEARNING LOSS	-	-	-	-	-	-	-	-	
10	1110	122	994	30	000	000	000	0000	SAL SUB-ESSER 7%-LEARNING LOSS	-	-	-	-	-	-	-	-	
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	15,000	22,500	15,000	-	17,500	2,500	
10	1110	124	000	20	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	14,000	10,000	17,500	15,000	17,500	2,135	17,500	-	
10	1110	124	000	30	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	12,000	16,000	15,000	20,000	15,000	-	15,000	-	
10	1110	124	000	30	000	130	000	0000	SALARIES-DEPARTMENT CHAIRS	2,000	-	2,500	-	2,500	-	2,500	-	
10	1110	125	000	20	000	000	000	0000	SALARIES-DETENTION	-	-	-	-	-	-	-	-	
10	1110	125	000	30	000	000	000	0000	SALARIES-DETENTION	-	-	-	-	-	-	-	-	
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	132	996	10	000	000	000	ACEP	SAL - ESSER AFTSCH - EL - ACEP	-	-	-	2,415	-	-	-	-	
10	1110	171	000	10	000	000	000	0000	SALARIES-AIDES ELEM	95,279	97,345	95,488	110,842	177,035	-	-	(177,035)	
10	1110	171	000	20	000	000	000	0000	SALARIES-AIDES M.S.	20,503	19,203	20,812	-	21,693	-	-	(21,693)	
10	1110	171	000	30	000	000	000	0000	SALARIES-AIDES H.S.	41,379	20,884	20,812	401	21,693	-	-	(21,693)	
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	230	6,000	-	6,000	-	-	(6,000)	
10	1110	177	000	20	000	000	000	0000	SALARY SUB AIDES M.S.	5,000	-	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)	
10	1110	191	000	10	000	000	000	0000	SALARIES-AIDES ELEM	-	-	-	-	-	89,129	175,194	175,194	

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

ACCOUNT										ACTUAL		ACTUAL		ACTUAL		INCREASE/	
DESCRIPTION										BUDGET	EXPENSES	BUDGET	EXPENSES	BUDGET	EXPENSES	BUDGET	(DECREASE)
										2022/2023	06/30/2023	2023/2024	06/30/2024	2024/2025	5/13/2025	2025/2026	
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	00	000	000	000	BONS	SOCIAL SECURITY SUBS - BONUS	-	-	-	-	-	153	-	-
10	1110	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	248,117	243,281	273,076	265,572	286,170	189,293	301,251	15,081
10	1110	220	000	10	000	000	000	DDDS	SOCIAL SECURITY ELEM	-	-	-	-	-	5,315	-	-
10	1110	220	000	10	000	153	000	0000	SOCIAL SECURITY ESL ELEM	6,370	5,217	6,686	0	7,008	6,151	7,334	327
10	1110	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	278,215	265,007	281,359	272,947	290,325	204,657	324,623	34,298
10	1110	220	000	20	000	000	000	DDDS	SOCIAL SECURITY M.S.	-	-	-	-	-	3,463	-	-
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	7,833	6,330	7,986	6,595	4,910	5,167	7,630	2,720
10	1110	220	000	20	000	130	000	DDDS	SOCIAL SECURITY-M.S. BUS ED	-	-	-	-	-	67	-	-
10	1110	220	000	20	000	153	000	0000	SOCIAL SECURITY ESL M.S.	3,917	3,835	3,993	1,984	4,070	4,191	4,146	76
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	5,556	3,257	4,757	5,031	5,867	4,178	6,457	591
10	1110	220	000	20	000	240	000	DDDS	SOCIAL SECURITY -M.S. CONS ED	-	-	-	-	-	94	-	-
10	1110	220	000	20	000	270	000	0000	SOCIAL SECURITY - M.S. IND ART	7,171	6,825	7,324	7,241	7,477	5,108	7,630	153
10	1110	220	000	20	000	270	000	DDDS	SOCIAL SECURITY - M.S. IND ART	-	-	-	-	-	27	-	-
10	1110	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	229,587	221,373	254,093	228,857	258,204	127,781	200,324	(57,880)
10	1110	220	000	30	000	000	000	DDDS	SOCIAL SECURITY H.S.	-	-	-	-	-	2,397	-	-
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	23,251	17,350	14,040	7,822	8,331	5,610	8,484	153
10	1110	220	000	30	000	130	000	DDDS	SOCIAL SECURITY -H.S. BUS ED	-	-	-	-	-	114	-	-
10	1110	220	000	30	000	153	000	0000	SOCIAL SECURITY ESL H.S.	3,917	3,835	3,993	1,989	4,070	5,583	4,146	76
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	4,938	4,634	4,846	4,804	5,229	3,645	5,757	528
10	1110	220	000	30	000	240	000	DDDS	SOCIAL SECURITY -H.S. CONS ED	-	-	-	-	-	54	-	-
10	1110	220	000	30	000	270	000	0000	SOCIAL SECURITY - H.S. IND ART	13,980	13,799	14,465	14,507	14,771	5,156	7,630	(7,140)
10	1110	220	000	30	000	270	000	DDDS	SOCIAL SECURITY - H.S. IND ART	-	-	-	-	-	54	-	-
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	13,029	11,004	13,289	10,644	16,279	10,465	16,585	306
10	1110	220	411	10	000	000	000	PYGR	SOCIAL SECURITY ELEM	-	3,591	-	2,308	-	1,922	-	-
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	-	700	-	-	-	-	-	-
10	1110	220	990	10	000	000	000	0000	SOCIAL SECURITY ESSER III	6,623	5,547	-	1,019	-	-	-	-
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	-	1,205	-	-	-	-
10	1110	220	990	10	000	000	000	DDDS	SS-ESSER III-DDDS-EL	-	5,294	-	5,301	-	-	-	-
10	1110	220	990	20	000	000	000	DDDS	SS-ESSER III-DDDS-MS	-	3,972	-	3,433	-	-	-	-
10	1110	220	990	20	000	130	000	DDDS	SS-ESSER III-DDDS-BUS ED	-	13	-	40	-	-	-	-
10	1110	220	990	20	000	153	000	DDDS	SS-ESSER III-DDDS-ESL	-	-	-	20	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

ACCOUNT									DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10	1110	220	990	20	000	240	000	DDDS	SS-ESSER III-DDDS-CONS ED	-	-	-	-	-	-	-	-
10	1110	220	990	20	000	270	000	DDDS	SS-ESSER III-IA	-	-	-	20	-	-	-	-
10	1110	220	990	30	000	000	000	DDDS	SS-ESSER III-HS	-	4,643	-	2,700	-	-	-	-
10	1110	220	990	30	000	130	000	DDDS	SS-ESSER III-BUS ED	-	121	-	54	-	-	-	-
10	1110	220	990	30	000	153	000	DDDS	SS-ESSER III-ESL	-	-	-	20	-	-	-	-
10	1110	220	990	30	000	240	000	DDDS	SS-ESSER III-CONS ED	-	60	-	60	-	-	-	-
10	1110	220	990	30	000	270	000	DDDS	SS-ESSER III-IA	-	154	-	13	-	-	-	-
10	1110	220	994	10	000	000	000	0000	SS-ESSER 7%-LEARNING LOSS	-	-	-	1,824	-	-	-	-
10	1110	220	994	20	000	000	000	0000	SS-ESSER 7%-LEARNING LOSS	-	-	-	1,827	-	-	-	-
10	1110	220	994	30	000	000	000	0000	SS-ESSER 7%-LEARNING LOSS	-	-	-	-	-	-	-	-
10	1110	220	996	10	000	000	000	ACEP	SS - ESSER AFTSCH - EL - ACEP	-	-	-	181	-	-	-	-
10	1110	230	000	10	000	000	000	0000	RETIREMENT ELEM	1,143,609	1,194,340	1,213,671	1,243,949	1,268,126	893,256	1,338,892	70,766
10	1110	230	000	10	000	000	000	DDDS	RETIREMENT ELEM	-	-	-	-	-	23,167	-	-
10	1110	230	000	10	000	153	000	0000	RETIREMENT ESL ELEM	29,361	24,378	29,716	0	31,053	28,651	32,597	1,544
10	1110	230	000	20	000	000	000	0000	RETIREMENT M.S.	1,282,333	1,247,877	1,250,483	1,237,064	1,286,538	927,752	1,442,770	156,232
10	1110	230	000	20	000	000	000	DDDS	RETIREMENT M.S.	-	-	-	-	-	10,245	-	-
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	36,105	29,818	35,495	29,606	21,758	22,980	33,913	12,155
10	1110	230	000	20	000	130	000	DDDS	RETIREMENT -M.S. BUS ED	-	-	-	-	-	237	-	-
10	1110	230	000	20	000	153	000	0000	RETIREMENT ESL M.S.	18,053	18,185	17,747	8,929	18,034	19,266	18,427	393
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	25,606	15,927	21,143	22,442	25,998	18,604	28,699	2,701
10	1110	230	000	20	000	240	000	DDDS	RETIREMENT -M.S. CONS ED	-	-	-	-	-	415	-	-
10	1110	230	000	20	000	270	000	0000	RETIREMENT - M.S. IND ART	33,054	33,371	32,553	32,883	33,135	23,150	33,913	778
10	1110	230	000	20	000	270	000	DDDS	RETIREMENT - M.S. IND ART	-	-	-	-	-	119	-	-
10	1110	230	000	30	000	000	000	0000	RETIREMENT H.S.	1,058,201	1,066,752	1,129,304	1,049,939	1,144,198	586,642	890,330	(253,868)
10	1110	230	000	30	000	000	000	DDDS	RETIREMENT H.S.	-	-	-	-	-	10,623	-	-
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	107,170	82,758	62,399	35,961	36,916	25,232	37,705	789
10	1110	230	000	30	000	130	000	DDDS	RETIREMENT -H.S. BUS ED	-	-	-	-	-	504	-	-
10	1110	230	000	30	000	153	000	0000	RETIREMENT H.S. ESL	18,053	18,185	17,747	8,939	18,034	23,583	18,427	393
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	22,758	22,200	21,539	22,393	23,171	16,692	25,586	2,415
10	1110	230	000	30	000	240	000	DDDS	RETIREMENT -H.S. CONS ED	-	-	-	-	-	237	-	-
10	1110	230	000	30	000	270	000	0000	RETIREMENT - H.S. IND ART	64,437	65,258	64,288	64,807	65,454	23,069	33,913	(31,541)
10	1110	230	000	30	000	270	000	DDDS	RETIREMENT - H.S. IND ART	-	-	-	-	-	237	-	-
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.	-	-	-	-	-	-	-	-
10	1110	230	411	10	000	000	000	0000	RETIREMENT ELEM	60,050	25,786	59,061	24,027	72,137	27,745	73,710	1,573
10	1110	230	411	10	000	000	000	PYGR	RETIREMENT ELEM	-	8,413	-	5,434	-	4,364	-	-
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	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT										ACTUAL		ACTUAL		ACTUAL		INCREASE/	
DESCRIPTION										BUDGET	EXPENSES	BUDGET	EXPENSES	BUDGET	EXPENSES	BUDGET	INCREASE/
										2022/2023	06/30/2023	2023/2024	06/30/2024	2024/2025	5/13/2025	2025/2026	(DECREASE)
10	1110	230	989	10	000	000	000	0000	RETIREMENT-ESSER II	-	1,663	-	-	-	-	-	-
10	1110	230	990	10	000	000	000	0000	RETIREMENT ESSER III	30,528	12,919	-	2,348	-	-	-	-
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	-	2,777	-	-	-	-
10	1110	230	990	10	000	000	000	DDDS	RETIREMENT-ESSER III-EL	-	12,109	-	10,263	-	-	-	-
10	1110	230	990	20	000	000	000	DDDS	RETIREMENT-ESSER III-MS	-	9,154	-	7,093	-	-	-	-
10	1110	230	990	20	000	130	000	DDDS	RETIREMENT-ESSER III-BUS ED	-	31	-	89	-	-	-	-
10	1110	230	990	20	000	153	000	DDDS	RETIREMENT-ESSER III-ESL	-	-	-	45	-	-	-	-
10	1110	230	990	20	000	240	000	DDDS	RETIREMENT-ESSER III-CONS ED	-	-	-	-	-	-	-	-
10	1110	230	990	20	000	270	000	DDDS	RETIREMENT-ESSER III-IA	-	-	-	45	-	-	-	-
10	1110	230	990	30	000	000	000	DDDS	RETIREMENT-ESSER II-HS	-	10,700	-	6,000	-	-	-	-
10	1110	230	990	30	000	130	000	DDDS	RETIREMENT-ESSER II-BUS ED	-	278	-	119	-	-	-	-
10	1110	230	990	30	000	153	000	DDDS	RETIREMENT-ESSER II-ESL	-	-	-	45	-	-	-	-
10	1110	230	990	30	000	240	000	DDDS	RETIREMENT-ESSER II-CONS ED	-	139	-	134	-	-	-	-
10	1110	230	990	30	000	270	000	DDDS	RETIREMENT-ESSER II-IS	-	355	-	30	-	-	-	-
10	1110	230	994	10	000	000	000	0000	RET- ESSER 7%-LEARNING LOSS	-	-	-	4,054	-	-	-	-
10	1110	230	994	20	000	000	000	0000	RET- ESSER 7%-LEARNING LOSS	-	-	-	4,101	-	-	-	-
10	1110	230	994	30	000	000	000	0000	RET- ESSER 7%-LEARNING LOSS	-	-	-	-	-	-	-	-
10	1110	230	996	10	000	000	000	ACEP	RET - ESSER AFTSCH - EL - ACEP	-	-	-	411	-	-	-	-
10	1110	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	643,414	666,996	714,039	500,652	726,803	588,027	848,077	121,274
10	1110	271	000	10	000	153	000	0000	MEDICAL/RX INSURANCE-ELEM ESL	18,312	18,579	19,228	1,151	20,189	25,230	22,921	2,732
10	1110	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	627,186	664,357	672,966	411,069	585,480	506,282	733,472	147,992
10	1110	271	000	20	000	130	000	0000	MEDICAL/RX INSURANCE-M.S. BUS ED	18,312	15,483	38,455	13,817	20,189	3,364	22,921	2,732
10	1110	271	000	20	000	153	000	0000	MEDICAL/RX INSURANCE-M.S. ESL	9,156	9,290	9,614	6,909	10,094	13,456	11,461	1,366
10	1110	271	000	20	000	240	000	0000	MEDICAL/RX INSURANCE-M.S. CONS ED	18,312	12,386	19,228	12,666	-	16,820	22,921	22,921
10	1110	271	000	20	000	270	000	0000	MEDICAL/RX INSURANCE - M.S. IND ART	18,312	18,579	19,228	13,817	40,378	16,820	22,921	(17,457)
10	1110	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	549,360	566,674	653,738	408,766	605,669	423,864	504,262	(101,407)
10	1110	271	000	30	000	130	000	0000	MEDICAL/RX INSURANCE-H.S. BUS ED	54,936	47,997	38,455	14,969	20,189	16,820	22,921	2,732
10	1110	271	000	30	000	153	000	0000	MEDICAL/RX INSURANCE-H.S. ESL	9,156	9,290	9,614	6,909	10,094	13,456	11,461	1,366
10	1110	271	000	30	000	240	000	0000	MEDICAL/RX INSURANCE-H.S. CONS ED	18,312	20,128	19,228	13,817	20,189	16,820	22,921	2,732
10	1110	271	000	30	000	270	000	0000	MEDICAL/RX INSURANCE - H.S. IND ART	36,624	37,159	38,455	27,635	40,378	33,640	22,921	(17,457)
10	1110	271	411	10	000	000	000	0000	MEDICAL/RX INSURANCE ELEM	31,130	20,754	32,687	30,758	40,378	32,631	45,842	5,464
10	1110	271	411	10	000	000	000	PYGR	MEDICAL/RX INSURANCE EL TITLE I PYGR	-	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	-	-	-	-	-	-	-	-
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	26,687	27,128	29,609	24,784	30,006	20,626	24,938	(5,068)
10	1110	272	000	10	000	153	000	0000	DENTAL INSURANCE-ELEM ESL	756	756	794	57	833	885	674	(159)
10	1110	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	25,893	26,964	27,783	20,349	24,171	18,349	21,568	(2,603)
10	1110	272	000	20	000	130	000	0000	DENTAL INSURANCE-M.S. BUS ED	756	630	1,588	684	833	118	674	(159)
10	1110	272	000	20	000	153	000	0000	DENTAL INSURANCE-M.S. ESL	378	378	397	342	417	472	337	(80)
10	1110	272	000	20	000	240	000	0000	DENTAL INSURANCE-M.S. CONS ED	756	504	794	627	-	590	674	674
10	1110	272	000	20	000	270	000	0000	DENTAL INSURANCE - M.S. IND ART	756	756	794	684	1,667	590	674	(993)
10	1110	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	22,680	23,058	26,195	20,235	24,171	14,868	14,828	(9,343)

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

ACCOUNT										DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10	1110	272	000	30	000	130	000	0000	DENTAL INSURANCE-H.S. BUS ED	2,268	1,953	1,588	741	833	590	674	(159)	
10	1110	272	000	30	000	153	000	0000	DENTAL INSURANCE-H.S. ESL	378	378	397	342	417	472	337	(80)	
10	1110	272	000	30	000	240	000	0000	DENTAL INSURANCE-H.S. CONS ED	756	819	794	684	833	590	674	(159)	
10	1110	272	000	30	000	270	000	0000	DENTAL INSURANCE - H.S. IND ART	1,512	1,512	1,588	1,368	1,667	1,180	674	(993)	
10	1110	272	411	10	000	000	000	0000	DENTAL INSURANCE ELEM	1,285	857	1,349	1,094	1,667	1,145	1,348	(319)	
10	1110	272	411	10	000	000	000	PYGR	DENTAL INSURANCE EL TITLE I PYGR	-	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	-	-	-	-	-	-	-	-	
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	3,354	3,410	3,721	3,044	3,771	2,447	2,812	(959)	
10	1110	275	000	10	000	153	000	0000	VISION INSURANCE-ELEM ESL	95	95	100	7	105	49	76	(29)	
10	1110	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	3,254	3,390	3,591	2,499	3,037	2,177	2,432	(605)	
10	1110	275	000	20	000	130	000	0000	VISION INSURANCE-M.S. BUS ED	95	79	200	84	105	14	76	(29)	
10	1110	275	000	20	000	153	000	0000	VISION INSURANCE-M.S. ESL	48	48	50	42	52	56	38	(14)	
10	1110	275	000	20	000	240	000	0000	VISION INSURANCE-M.S. CONS ED	95	63	100	77	-	70	76	76	
10	1110	275	000	20	000	270	000	0000	VISION INSURANCE - M.S. IND ART	95	95	100	84	209	70	76	(133)	
10	1110	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	2,850	2,899	3,292	2,485	3,037	1,764	1,672	(1,365)	
10	1110	275	000	30	000	130	000	0000	VISION INSURANCE-H.S. BUS ED	285	246	200	91	105	70	76	(29)	
10	1110	275	000	30	000	153	000	0000	VISION INSURANCE-H.S. ESL	48	48	50	42	52	56	38	(14)	
10	1110	275	000	30	000	240	000	0000	VISION INSURANCE-H.S. CONS ED	95	103	100	84	105	70	76	(29)	
10	1110	275	000	30	000	270	000	0000	VISION INSURANCE - H.S. IND ART	190	190	200	168	209	140	76	(133)	
10	1110	275	411	10	000	000	000	0000	VISION INSURANCE ELEM	162	108	170	134	209	136	152	(57)	
10	1110	275	411	10	000	000	000	PYGR	VISION INSURANCE EL TITLE I PYGR	-	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	-	-	-	-	-	-	-	-	
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	17,801	24,658	23,381	22,312	18,349	14,977	18,349	-	
10	1110	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	21,603	20,683	25,889	16,200	10,952	9,264	9,692	(1,260)	
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.	-	-	-	-	-	-	-	-	
10	1110	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	24,345	24,345	17,252	22,931	8,626	2,007	8,626	-	
10	1110	281	000	30	000	240	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	-	-	-	-	-	-	-	
10	1110	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	28,490	28,490	15,200	15,200	3,128	3,128	-	(3,128)	
10	1110	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	10,944	10,944	18,000	30,000	27,642	17,642	20,000	(7,642)	
10	1110	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS H.S.	20,000	29,520	16,600	26,600	10,000	40,000	18,331	8,331	
00000000000000000000000000000000										*TYPE 200 BENEFITS*	7,154,538	7,155,437	7,387,721	6,384,572	7,363,798	5,211,202	7,463,686	99,888
00000000000000000000000000000000																		
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	-	608	-	-	-	-	-	-	
10	1110	322	000	30	000	000	000	0000	PROF TECH SRVC - IU	-	2,320	-	-	-	1,662	-	-	
10	1110	322	411	10	000	000	000	0000	PROF TECH SRVC - IU	10,179	-	10,179	-	10,179	-	10,179	-	
10	1110	322	411	10	000	000	000	PYGR	PROF TECH SRVC - IU	-	-	-	-	-	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

ACCOUNT										DESCRIPTION	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
											EXPENSES	2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	(DECREASE)	
											2022/2023	06/30/2023	06/30/2024	5/13/2025				
10	1110	323	000	20	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES M.S	-	-	-	-	-	-	-	-	
10	1110	323	000	30	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES H.S.	42,250	4,250	42,250	15,025	42,250	4,540	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	-	-	-	143	-	-	-	-	
10	1110	329	000	30	000	153	000	0000	PROFESSIONAL ED SRVC - OTHER	-	-	-	218	-	-	-	-	
10	1110	330	000	00	000	153	000	0000	OTHER PROF SRVC-ESL	-	-	-	-	-	35	-	-	
10	1110	330	000	10	000	000	000	0000	OTHER PROF SRVC ELEM	-	-	-	-	-	-	6,000	6,000	
10	1110	330	000	10	000	153	000	0000	OTHER PROF SRVC ELEM-ESL	-	94	-	(47)	-	-	-	-	
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.	700	700	-	700	1,300	550	1,250	(50)	
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	-	-	-	700	1,250	1,250	
10	1110	330	000	30	000	153	000	0000	OTHER PROF SRVC H.S.	-	-	-	-	436	396	-	(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	340	000	10	000	000	000	0000	CONTRACTED SERVICES ELEM	-	-	-	-	-	-	-	-	
10	1110	340	000	20	000	000	000	0000	CONTRACTED SERVICES M.S.	-	-	-	-	-	-	-	-	
00000000000000000000000000000000										*TYPE 300 PROF & TECH SRVC*	55,629	9,660	52,429	16,038	54,165	7,883	60,929	6,764
00000000000000000000000000000000																		
00000000000000000000000000000000																		
10	1110	430	000	00	000	000	000	0040	REPAIRS & MAINT EQUIP	-	3,496	-	2,648	-	2,340	-	-	
10	1110	430	000	10	000	000	000	0000	REPAIRS & MAINT EQUIP ELEM	800	795	800	937	6,365	699	1,000	(5,365)	
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.	4,700	4,074	5,000	5,098	5,350	2,939	10,790	5,440	
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	-	1,500	-	-	-	-	-	
10	1110	430	000	20	000	270	000	0000	REPAIRS & MAINT EQUIP M.S.-TECH ED	-	-	1,000	-	-	-	1,000	1,000	
10	1110	430	000	30	000	000	000	0000	REPAIRS & MAINT EQUIP H.S.	4,715	1,305	4,305	2,716	4,605	3,379	7,305	2,700	
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	-	-	-	-	-	-	850	850	
10	1110	430	000	30	000	270	000	0000	REPAIRS & MAINT EQUIP H.S.-TECH ED	1,800	1,609	1,800	1,400	1,760	-	1,760	-	
10	1110	441	471	00	000	000	000	0000	RENTAL FEES - TITLE III	-	-	-	-	-	-	-	-	
10	1110	442	000	10	000	000	000	0000	RENTAL OF EQUIPMENT	28,656	-	-	-	-	-	-	-	
10	1110	442	000	20	000	000	000	0000	RENTAL OF EQUIPMENT	18,960	-	-	-	-	-	-	-	
10	1110	442	000	30	000	000	000	0000	RENTAL OF EQUIPMENT	26,400	-	-	-	-	-	-	-	
00000000000000000000000000000000										*TYPE 400 CONT MAINT*	86,681	11,278	14,405	12,799	18,080	9,356	22,705	4,625
00000000000000000000000000000000																		
10	1110	511	000	30	00	00	000	0000	TRAN SRVC FROM LEA WITHIN STATE	-	-	-	-	-	-	-	-	
10	1110	513	000	20	000	000	000	0000	STUDENT TRANS (CONTRACTED) M.S.	-	-	-	-	-	-	2,000	2,000	

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT										DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10	1110	513	000	30	000	000	000	0000	STUDENT TRANS (CONTRACTED) H.S.	3,200	-	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	-	309	5,000	857	23,000	-	5,500	(17,500)	
10	1110	519	000	20	000	000	000	0000	STUDENT TRANS SVCS M.S.	5,050	-	6,800	-	22,120	-	4,700	(17,420)	
10	1110	519	000	20	000	240	000	0000	STUDENT TRANS SVCS M.S.-CONS ED	-	-	-	-	-	-	-	-	
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.	-	-	1,880	793	-	200	-	-	
10	1110	519	000	30	000	130	000	0000	STUDENT TRANS SVCS H.S.-BUS ED	950	-	2,000	-	-	-	-	-	
10	1110	519	000	30	000	153	000	0000	STUDENT TRANS SVCS H.S.-ESL	-	-	-	-	-	-	-	-	
10	1110	519	000	30	000	240	000	0000	STUDENT TRANS SVCS H.S.-CONS ED	500	-	500	-	-	-	-	-	
10	1110	519	000	30	000	000	000	9000	STUDENT TRANS SVCS H.S.-FOUNDATION	-	-	-	-	-	-	-	-	
10	1110	519	000	20	000	000	000	0040	STUDENT TRANS SVCS M.S.-FOUNDATION	-	-	-	-	-	-	-	-	
10	1110	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	-	5,912	-	4,346	-	-	
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	-	3,006	-	2,455	-	-	
10	1110	550	000	30	000	000	000	0000	PRINTING AND BINDING H.S.	-	2,091	-	2,089	-	2,155	-	-	
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	-	1,103	-	1,259	-	-	-	-	
10	1110	561	000	20	000	000	000	0000	TUITION-OTHER LEAs	-	-	-	883	-	-	-	-	
10	1110	561	000	30	000	000	000	0000	TUITION-OTHER LEAs	-	70,030	-	2,533	-	-	-	-	
10	1110	562	000	00	000	000	000	0000	TUITION-CHARTER SCHOOLS	-	-	-	-	-	2,011,171	-	-	
10	1110	562	000	10	000	000	000	0000	TUITION-CHARTER SCHOOLS ELEM	624,356	698,910	673,987	858,106	904,384	-	727,120	(177,264)	
10	1110	562	000	20	000	000	000	0000	TUITION-CHARTER SCHOOLS M.S.	496,283	532,469	542,070	485,699	504,368	-	836,188	331,820	
10	1110	562	000	30	000	000	000	0000	TUITION-CHARTER SCHOOLS H.S.	816,465	727,099	871,859	880,381	869,600	(2,877)	872,544	2,944	
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	-	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.	-	-	-	-	-	-	-	-	
10	1110	568	000	00	000	000	000	0000	TUITION-PRRI/DC	-	6,910	-	7,463	-	95	-	-	
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	-	-	(200)	
10	1110	580	000	20	000	240	000	0000	TRAVEL M.S.	-	-	200	-	-	-	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	102	938	(1,262)	
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	-	-	-	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

ACCOUNT	DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
00000000000000000000000000000000	*TYPE 500 OTHER PURCH SRVC*	<u>1,976,804</u>	<u>2,051,269</u>	<u>2,139,096</u>	<u>2,248,981</u>	<u>2,355,972</u>	<u>2,017,648</u>	<u>2,479,190</u>	<u>123,218</u>
10 1110 610 000 00 000 000 000 0000	SUPPLIES DISTRICT	20,500	7,880	20,500	15,438	20,500	17,292	25,561	5,061
10 1110 610 000 00 000 000 000 0040	SUPPLIES	-	-	-	-	-	-	-	-
10 1110 610 000 10 000 000 000 0000	SUPPLIES ELEM	39,185	36,853	41,899	37,803	132,049	72,244	84,290	(47,759)
10 1110 610 000 10 000 000 000 0040	SUPPLIES ELEM	4,500	4,022	5,500	4,861	5,500	5,546	5,500	-
10 1110 610 000 10 000 000 000 9000	SUPPLIES ELEM FOUNDATION	-	-	-	2,886	-	-	-	-
10 1110 610 000 10 000 000 000 9051	SUPPLIES ELEM	-	-	-	-	-	-	-	-
10 1110 610 000 10 000 000 000 CURR	SUPPLIES ELEM	-	345	-	156	-	-	-	-
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	100	-	200	122	100	280	100	-
10 1110 610 000 20 000 000 000 0000	SUPPLIES M.S.	44,318	39,908	51,107	49,747	98,028	66,221	97,625	(403)
10 1110 610 000 20 000 000 000 0040	SUPPLIES M.S.	5,500	1,592	6,500	5,470	6,500	3,161	6,500	-
10 1110 610 000 20 000 000 000 9000	SUPPLIES M.S. FOUNDATION	-	-	-	4,415	-	-	-	-
10 1110 610 000 20 000 130 000 0000	SUPPLIES M.S. BUS ED	-	-	-	-	-	5,995	-	-
10 1110 610 000 20 000 153 000 0000	SUPPLIES M.S. ESL	100	-	-	-	400	212	125	(275)
10 1110 610 000 20 000 240 000 0000	SUPPLIES M.S. CONSUMER ED	12,000	3,977	20,500	11,203	19,500	8,906	21,000	1,500
10 1110 610 000 20 000 270 000 0000	SUPPLIES M.S. TECH ED	4,000	2,942	4,000	3,699	7,350	1,000	5,500	(1,850)
10 1110 610 000 30 000 000 000 0000	SUPPLIES H.S.	47,305	35,945	42,200	44,596	46,521	34,985	46,725	204
10 1110 610 000 30 000 000 000 0001	SUPPLIES H.S.	-	-	-	-	-	-	-	-
10 1110 610 000 30 000 000 000 0040	SUPPLIES H.S.	30,480	798	31,480	29,974	6,500	4,845	15,470	8,970
10 1110 610 000 30 000 000 000 9000	SUPPLIES H.S. FOUNDATION	-	-	-	2,209	-	2,000	-	-
10 1110 610 000 30 000 000 000 CURR	SUPPLIES H.S.	-	-	-	-	-	16,439	-	-
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	2,096	6,505	4,235
10 1110 610 000 30 000 153 000 0000	SUPPLIES H.S. ESL	-	-	400	-	-	199	100	100
10 1110 610 000 30 000 240 000 0000	SUPPLIES H.S.-CONS ED	7,900	7,554	8,000	8,847	12,998	11,275	14,100	1,102
10 1110 610 000 30 000 270 000 0000	SUPPLIES H.S.-TECH ED	5,600	5,617	7,100	5,245	7,803	6,022	7,803	-
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	-	-	-	3,559	-	690	-	-
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	-	-	-	6,426	-	-	-	-
10 1110 610 411 10 000 000 000 PYGR	SUPPLIES TITLE I ELEM	-	-	-	3,572	-	22,361	-	-
10 1110 610 421 10 000 000 000 0000	SUPPLIES TITLE II ELEM	-	-	-	11,266	-	-	-	-
10 1110 610 421 10 000 000 000 PYGR	SUPPLIES TITLE II ELEM	-	-	-	41,272	-	-	-	-
10 1110 610 471 00 000 000 000 0000	SUPPLIES-TITLE III	-	580	-	1,062	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/	
										2022/2023	EXPENSES	2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	(DECREASE)	
ACCOUNT	DESCRIPTION																	
10 1110 610 471 00 000 000 000	PYGR	SUPPLIES-TITLE III									-	-	-	2,282	-	-	-	-
10 1110 610 471 10 000 000 000 0000		SUPPLIES-TITLE III ELEM									-	149	-	-	-	51	-	-
10 1110 610 471 10 000 000 000 000	PYGR	SUPPLIES-TITLE III ELEM									-	-	-	1,819	-	-	-	-
10 1110 610 471 20 000 000 000 0000		SUPPLIES-TITLE III									-	-	-	-	-	268	-	-
10 1110 610 471 20 000 000 000 000	PYGR	SUPPLIES									-	-	-	-	-	334	-	-
10 1110 610 471 30 000 000 000 0000		SUPPLIES									-	-	-	-	-	268	-	-
10 1110 610 520 10 000 000 000 000 9055		SUPPLIES									-	-	-	-	-	-	-	-
10 1110 610 520 30 000 000 000 000 RNEW		SUPPLIES H.S. RENEW GRANT									-	-	-	-	-	-	-	-
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.									-	-	-	-	-	-	-	-
10 1110 634 000 30 000 153 000 0000		SNACKS H.S. ESL									150	-	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	-	1,500	1,000
10 1110 635 000 20 000 153 000 0000		MEALS/REFRESHMENTS M.S.									-	-	100	-	-	-	-	-
10 1110 635 471 00 000 000 000 0000		MEALS/REFRESHMENTS - TITLE III									-	-	-	-	-	-	-	-
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									42,725	36,639	30,008	28,723	68,658	56,039	287,753	219,095
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	11,830	38,275	10,222	38,275	-	10,000	(28,275)
10 1110 640 000 10 000 153 000 0000		BOOKS AND PERIODICALS ELEM ESL									600	-	250	264	-	-	2,000	2,000
10 1110 640 000 20 000 000 000 0000		BOOKS AND PERIODICALS M.S.									14,966	4,558	97,893	17,863	28,890	22,789	97,900	69,010
10 1110 640 000 20 000 000 000 CURR		BOOKS AND PERIODICALS M.S.									4,400	-	4,400	3,010	4,400	(151)	30,000	25,600
10 1110 640 000 20 000 153 000 0000		BOOKS AND PERIODICALS M.S. ESL									979	395	400	138	200	182	2,000	1,800
10 1110 640 000 20 000 240 000 0000		BOOKS AND PERIODICALS M.S.- CONS EC									-	-	-	-	-	-	-	-
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.									2,765	2,709	2,840	1,768	7,701	3,176	1,546	(6,155)
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	1,463	37,290	28,186	30,000	(7,290)
10 1110 640 000 30 000 130 000 0000		BOOKS AND PERIODICALS H.S.-BUS ED									1,900	2,029	-	-	7,615	7,029	-	(7,615)
10 1110 640 000 30 000 153 000 0000		BOOKS AND PERIODICALS H.S. ESL									650	596	1,000	910	149	225	1,600	1,451
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									-	-	-	-	-	-	-	-
10 1110 640 222 10 000 000 000 9301		BOOK AND PERIOD READY TO LEARN ELEI									-	-	-	-	-	-	-	-
10 1110 640 222 20 000 000 000 0000		BOOK AND PERIOD READY TO LEARN ELEI									-	-	-	131,249	-	3,204	-	-
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									-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

ACCOUNT										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
DESCRIPTION										2022/2023	EXPENSES	2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	(DECREASE)
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	-	-	-	5,976	-	-	-	-
10	1110	640	412	10	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	-	-	2,027	-	-
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	-	-	-	-	302	-	-
10	1110	640	471	10	000	000	000	PYGR	BOOKS AND PERIODICALS TITLE III PY ELE	-	-	-	-	-	-	-	-
10	1110	640	471	10	000	153	000	0000	BOOKS AND PERIODICALS TITLE III	-	-	6,420	-	6,420	-	6,420	-
10	1110	640	471	20	000	000	000	0000	BOOKS AND PERIODICALS	2,140	-	-	-	-	497	-	-
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	-	-	-	-	-	-	-
10	1110	640	471	30	000	000	000	PYGR	BOOKS AND PERIODICALS TITLE III PY H.S.	-	-	-	-	-	-	-	-
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	-	(3,398)	-	-	-	-	-	-
10	1110	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	6,766	27,217	62,923	31,265	62,797	81,413	103,718	40,921
10	1110	650	000	10	000	000	000	0040	SUPPLIES & FEES-TECH RELATED-ELEM	28,277	27,648	32,603	24,466	34,703	27,295	34,703	-
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	-	2,669	-	-	-	-
10	1110	650	000	10	000	153	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	1,285	-	1,295	304	4,350	1,599	300	(4,050)
10	1110	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	26,612	39,684	25,921	41,788	41,623	49,023	77,890	36,267
10	1110	650	000	20	000	000	000	0040	SUPPLIES & FEES-TECH RELATED-M.S.	22,481	22,080	31,139	25,554	33,839	31,763	41,339	7,500
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.	600	-	600	234	1,200	1,005	2,200	1,000
10	1110	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	25,665	24,387	30,550	25,609	12,710	25,691	18,653	5,943
10	1110	650	000	30	000	000	000	0040	SUPPLIES & FEES-TECH RELATED-H.S.	35,189	33,563	38,897	31,436	41,597	42,380	48,350	6,753
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.	-	7,550	-	-	-	-	-	-
10	1110	650	000	30	000	000	000	NMSI	SUPPLIES & FEES-TECH RELATED H.S. NMSI	-	-	-	-	-	-	-	-
10	1110	650	000	30	000	130	000	0000	SUPPLIES & FEES-TECH RELATED BUS ED	10,300	10,300	6,000	3,769	-	-	-	-
10	1110	650	000	30	000	153	000	0000	SUPPLIES & FEES-TECH RELATED H.S. ES	650	-	400	-	198	198	-	(198)
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	5,700	3,200	2,495	2,495	2,495	-
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	-	2,081	-	6,137	-	-	-	-
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	-	2,144	-	-	-	-	-	-
10	1110	650	222	20	000	000	000	9301	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	-	-	-	-
10	1110	650	222	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	-	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	-	-	-	7,501	-	-	-	-
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	-	402	-	-	-	-	-	-
10	1110	650	471	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-	-
10	1110	650	471	10	000	000	000	0000	SOFTWARE TITLE III - ELEM	-	2,598	-	2,792	-	5,348	-	-
10	1110	650	471	10	000	153	000	0000	SOFTWARE TITLE III PART A - ELEM	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/ (DECREASE)
										2022/2023	EXPENSES 06/30/2023	2023/2024	EXPENSES 06/30/2024	2024/2025	EXPENSES 5/13/2025	2025/2026	
ACCOUNT	DESCRIPTION																
10 1110 650 471 20 000 000 000 0000	SOFTWARE TITLE III MS									-	-	-	330	-	-	-	-
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									-	-	-	-	-	702	-	-
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									-	-	-	-	-	-	-	-
10 1110 650 993 20 000 000 000 0000	SOFTWARE M.S.-ECF									-	-	-	-	-	-	-	-
10 1110 650 993 30 000 000 000 0000	SOFTWARE H.S.-ECF									-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 600 SUPPLIES*									676,171	429,305	836,908	706,568	944,392	675,107	1,280,034	335,642
00000000000000000000000000000000																	
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									-	-	-	-	-	-	-	-
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.									-	-	-	-	-	-	18,021	18,021
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	12,105	6,446	(44)
10 1110 762 000 30 000 240 000 0000	EQUIPMENT-REPLACEMENT H.S. CONS ED									-	-	-	-	-	-	2,969	2,969
00000000000000000000000000000000	*TYPE 700 PROPERTY*									-	-	-	-	6,490	12,105	27,436	20,946
00000000000000000000000000000000																	
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									535	487	655	1,008	960	366	960	-
10 1110 810 000 10 000 000 000 CURR	DUES AND FEES ELEM									-	-	-	843	-	-	-	-
10 1110 810 000 20 000 000 000 0000	DUES AND FEES M.S.									160	282	220	448	720	1,227	1,740	1,020
10 1110 810 000 20 000 153 000 0000	DUES AND FEES M.S. ESL									100	-	200	-	-	-	-	-
10 1110 810 000 20 000 240 000 0000	DUES AND FEES M.S CONS ED									-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

ACCOUNT		DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10 1110 810 000 30 000 000 000 0000		DUES AND FEES H.S.	675	370	670	638	793	956	592	(201)
10 1110 810 000 30 000 000 000 9000		DUES AND FEES H.S.	-	-	-	-	-	-	-	-
10 1110 810 000 30 000 130 000 0000		DUES AND FEES H.S.	-	-	-	-	-	-	402	402
10 1110 810 000 30 000 153 000 0000		DUES AND FEES H.S. ESL	100	-	-	-	-	-	-	-
10 1110 810 000 30 000 270 000 0000		DUES AND FEES H.S. TECH ED	-	-	-	-	3,200	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	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	-	-	-	-	-
10 1110 894 000 10 000 000 000 0000		STUDENT FEES	-	-	-	-	-	8,418	10,400	10,400
10 1110 894 000 20 000 000 000 0000		STUDENT FEES	-	-	-	-	-	7,457	15,500	15,500
10 1110 894 000 30 000 000 000 0000		STUDENT FEES	1,152	-	300	-	440	150	-	(440)
10 1110 894 000 30 000 000 000 9000		STUDENT FEES	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
10 1110 894 000 30 000 240 000 0000		STUDENT FEES-CONS ED	-	-	-	-	-	-	1,000	1,000
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	-	-	-	-	-	-
00000000000000000000000000000000		*TYPE 800 OTHER	<u>2,822</u>	<u>2,939</u>	<u>2,320</u>	<u>2,938</u>	<u>6,113</u>	<u>21,775</u>	<u>33,794</u>	<u>27,681</u>
00000000000000000000000000000000		*TOTAL 1110 REGULAR PROGRAMS*	<u>21,159,531</u>	<u>20,884,267</u>	<u>22,065,664</u>	<u>20,684,576</u>	<u>22,679,849</u>	<u>15,883,969</u>	<u>23,171,608</u>	<u>491,759</u>
10 1225 121 000 10 000 000 000 0000		SALARIES SPEECH ELEM	164,361	143,424	172,946	179,230	187,591	106,528	196,291	8,700
10 1225 121 000 20 000 000 000 0000		SALARIES SPEECH M.S.	43,854	10,823	47,343	78,292	50,976	58,837	56,940	5,964
10 1225 121 000 30 000 000 000 0000		SALARIES SPEECH H.S.	26,879	-	29,017	-	31,243	-	33,563	2,320
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	-	70,062	-	1,899	-	-	-	-
10 1225 122 000 20 000 000 000 0000		SALARIES SUBS	-	-	-	-	-	-	-	-
10 1225 122 990 10 000 000 000 0000		SALARIES SUBS	-	175	-	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.	-	-	-	-	-	-	-	-
00000000000000000000000000000000		*TYPE 100 SALARIES*	<u>235,094</u>	<u>224,483</u>	<u>249,306</u>	<u>259,596</u>	<u>269,810</u>	<u>165,365</u>	<u>286,794</u>	<u>16,984</u>
10 1225 213 000 10 000 000 000 0000		MEDICAL	172	175	187	191	426	358	449	23
10 1225 213 000 20 000 000 000 0000		LIFE INSURANCE-M.S.	47	-	51	83	116	160	125	9
10 1225 213 000 30 000 000 000 0000		LIFE INSURANCE-H.S.	29	-	31	-	71	-	78	7
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	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

											BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/ (DECREASE)
ACCOUNT											2022/2023	EXPENSES 06/30/2023	2023/2024	EXPENSES 06/30/2024	2024/2025	EXPENSES 5/13/2025	2025/2026	
DESCRIPTION																		
10	1225	213	989	20	000	000	000	0000	LIFE INSURANCE SPEECH - ESSER II - MS	-	72	-	-	-	-	-	-	
10	1225	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	344	350	374	381	1,032	850	1,080	48	
10	1225	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	95	-	102	167	280	379	301	21	
10	1225	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	58	-	63	-	172	-	185	13	
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	-	145	-	-	-	-	-	-	
10	1225	220	000	10	000	000	000	0000	SOCIAL SECURITY	12,574	10,721	13,230	13,366	14,351	7,712	15,016	666	
10	1225	220	000	20	000	000	000	0000	SOCIAL SECURITY	3,355	821	3,622	5,938	3,900	4,451	4,356	456	
10	1225	220	000	30	000	000	000	0000	SOCIAL SECURITY	2,056	-	2,220	-	2,390	-	2,568	177	
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	OCIAL SECURITY - SPEECH - ESSER II - M	-	5,310	-	145	-	-	-	-	
10	1225	220	990	10	000	000	000	DDDS	SOCIAL SECURITY - DDDS	-	13	-	13	-	-	-	-	
10	1225	230	000	10	000	000	000	0000	RETIREMENT	57,954	50,602	58,802	60,968	63,593	36,113	66,739	3,146	
10	1225	230	000	20	000	000	000	0000	RETIREMENT	15,463	16,154	16,097	26,954	17,281	19,946	19,360	2,079	
10	1225	230	000	30	000	000	000	0000	RETIREMENT	9,477	-	9,866	-	10,591	-	11,411	820	
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	-	12,338	-	335	-	-	-	-	
10	1225	230	990	10	000	000	000	DDDS	RETIREMENT - DDDS	-	31	-	30	-	-	-	-	
10	1225	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	36,624	38,707	38,455	27,635	40,378	33,640	45,842	5,464	
10	1225	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	11,353	-	11,921	13,817	12,517	16,820	14,211	1,694	
10	1225	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	6,959	-	7,306	-	7,672	-	8,710	1,038	
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	-	18,312	-	-	-	-	-	-	
10	1225	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	1,512	1,575	1,588	1,368	1,667	1,180	1,348	(319)	
10	1225	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	469	-	492	684	517	590	418	(99)	
10	1225	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	287	-	302	-	317	-	256	(61)	
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	-	756	-	-	-	-	-	-	
10	1225	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	190	198	200	168	209	140	152	(57)	
10	1225	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	59	-	62	84	65	70	47	(18)	
10	1225	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	36	-	38	-	40	-	29	(11)	
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	-	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	28,098	29,357	9,366	9,798	-	-	-	-	
10	1225	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH HS	-	-	-	-	-	-	-	-	
00000000000000000000000000000000											187,210	185,733	174,373	162,125	177,585	122,408	192,680	15,095
00000000000000000000000000000000																		
10	1225	330	000	00	000	000	000	0000	PURCH PRO&TECH SVCS	-	-	-	-	-	-	-	-	
10	1225	330	000	10	000	000	000	0000	PURCH PRO&TECH SVCS	-	-	-	-	-	50,193	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

ACCOUNT	DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
00000000000000000000000000000000		-	-	-	-	-	50,193	-	-
00000000000000000000000000000000									
00000000000000000000000000000000									
10 1225 550 000 20 000 000 000 0000	PRINTING AND BINDING M.S.	-	-	-	-	-	-	-	-
10 1225 580 000 10 000 000 000 0000	TRAVEL ELEM	-	-	-	84	-	-	-	-
10 1225 580 000 20 000 000 000 0000	TRAVEL M.S.	-	-	-	16	-	-	-	-
10 1225 591 000 10 000 000 000 0000	MISC PURCHASED SRVC ELEM	-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 500 OTHER PURCH SRVC*	-	-	-	100	-	-	-	-
00000000000000000000000000000000									
10 1225 610 000 10 000 000 000 0000	SUPPLIES ELEM	500	535	2,200	2,037	2,250	2,061	700	(1,550)
10 1225 610 000 20 000 000 000 0000	SUPPLIES M.S.	200	642	500	390	500	466	400	(100)
10 1225 610 000 30 000 000 000 0000	SUPPLIES H.S.	-	-	-	-	-	-	-	-
10 1225 610 981 00 000 000 000 0000	SUPPLIES ARRA IDEA PART B	-	-	-	-	-	-	-	-
10 1225 640 000 10 000 000 000 0000	BOOKS & PERIODICALS ELEM	1,400	1,060	-	-	-	-	-	-
10 1225 640 000 20 000 000 000 0000	BOOKS & PERIODICALS M.S.	680	8	-	-	-	-	-	-
10 1225 640 000 30 000 000 000 0000	BOOKS & PERIODICALS H.S.	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	573	700	200
10 1225 650 000 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	800	780	500	-	-	-	-	-
10 1225 650 000 20 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-M.S.	400	-	-	-	-	-	-	-
10 1225 650 981 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ARRA	-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 600 SUPPLIES*	4,280	3,024	3,200	2,427	3,250	3,100	1,800	(1,450)
00000000000000000000000000000000									
10 1225 752 000 20 000 000 000 0000	EQUIPMENT NEW M.S.	-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 750 PROPERTY*	-	-	-	-	-	-	-	-
10 1225 810 000 00 000 000 000 0000	DUES & FEES	-	-	-	-	-	-	550	550
10 1225 810 000 10 000 000 000 0000	DUES & FEES	650	506	800	755	600	556	-	(600)
	TYPE 800 OTHER	650	506	800	755	600	556	550	(50)
00000000000000000000000000000000	*TOTAL 1225 SPEECH AND LANGUAGE*	427,234	413,747	427,679	425,002	451,245	341,622	481,824	30,579
00000000000000000000000000000000									
10 1231 121 000 10 000 000 000 0000	SALARIES EMOTIONAL SUPPORT ELEM	71,295	-	74,987	-	78,494	-	84,346	5,852
10 1231 121 000 20 000 000 000 0000	SALARIES EMOTIONAL SUPPORT M.S.	80,271	82,984	86,503	88,747	96,977	67,588	105,730	8,753
10 1231 121 000 30 000 000 000 0000	SALARIES EMOTIONAL SUPPORT H.S.	74,360	71,144	74,690	75,635	80,063	55,676	86,394	6,331
10 1231 122 000 10 000 000 000 0000	SALARIES ELEM TEACHER SUBS	-	-	-	-	-	-	-	-
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	-	120	-	360	-	-	-	-
10 1231 122 000 30 000 000 000 0000	SALARIES H.S. TEACHER SUBS	-	-	-	180	-	370	-	-
10 1231 122 000 30 000 000 000 DDDS	SALARIES H.S. TEACHER SUBS	-	-	-	-	-	613	-	-
10 1231 122 990 10 000 000 000 DDDS	SALARIES ELEM - ESSER II	-	-	-	-	-	-	-	-
10 1231 122 990 20 000 000 000 DDDS	SALARIES M.S. - ESSER II	-	-	-	525	-	-	-	-
10 1231 122 990 30 000 000 000 DDDS	SALARIES HS - ESSER II	-	2,188	-	88	-	-	-	-
10 1231 171 000 10 000 000 000 0000	SALARIES - AIDES ELEM	-	-	-	51,061	-	-	-	-
10 1231 171 000 20 000 000 000 0000	SALARIES - AIDES M.S.	-	-	-	19,923	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT										DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10	1241	213	992	20	000	000	000	0000	LEARNING SUPPORT - ARP ACT IDEA	-	-	-	-	-	-	-	-	
10	1241	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	1,278	1,212	1,340	1,476	4,149	3,116	3,858	(292)	
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.	946	1,050	1,098	1,287	2,942	2,531	3,568	626	
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.	1,187	1,096	1,101	1,112	2,239	2,825	2,489	250	
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	265	347	278	395	737	865	776	40	
10	1241	214	520	30	000	000	000	0000	LTD INSURANCE-H.S. IDEA	221	35	225	-	585	-	596	11	
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	-	-	-	-	-	-	-	-	
10	1241	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	55,603	46,726	53,456	53,023	64,477	38,948	58,563	(5,914)	
10	1241	220	000	10	000	000	000	DDDS	SOCIAL SECURITY ELEM	-	-	-	-	-	763	-	-	
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.	37,019	39,876	43,938	43,653	48,431	37,177	55,052	6,621	
10	1241	220	000	20	000	000	000	DDDS	SOCIAL SECURITY M.S.	-	-	-	-	-	362	-	-	
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.	45,606	38,284	43,976	45,715	34,962	37,039	38,738	3,775	
10	1241	220	000	30	000	000	000	DDDS	SOCIAL SECURITY H.S.	-	-	-	-	-	221	-	-	
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	9,390	13,169	9,862	13,214	10,411	9,634	10,799	389	
10	1241	220	520	30	000	000	000	0000	SOCIAL SECURITY-H.S. IDEA	7,833	-	7,986	-	8,139	-	8,292	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	-	502	-	670	-	-	-	-	
10	1241	220	990	20	000	000	000	0000	SOCIAL SECURITY - M.S. - ESSER III	-	4,247	-	764	-	-	-	-	
10	1241	220	990	20	000	000	000	DDDS	SOCIAL SECURITY - M.S. - ESSER III	-	127	-	241	-	-	-	-	
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	4,823	375	-	241	-	-	-	-	
10	1241	220	992	20	000	000	000	0000	SOCIAL SECURITY - ARP ACT IDEA	-	-	-	-	-	-	-	-	
10	1241	220	994	10	000	000	000	0000	SOCIAL SECURITY ESSER 7%	-	-	-	-	-	-	-	-	
10	1241	220	994	20	000	000	000	0000	SOCIAL SECURITY ESSER 7%	-	-	-	-	-	99	-	-	
10	1241	220	994	30	000	000	000	0000	SOCIAL SECURITY ESSER 7%	-	-	-	-	-	49	-	-	
10	1241	230	000	00	000	000	000	0000	RETIREMENT	-	-	-	(776)	-	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

ACCOUNT										DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10	1241	230	000	00	000	000	000	1200	RETIREMENT	-	-	-	-	-	-	-	-	
10	1241	230	000	10	000	000	000	0000	RETIREMENT ELEM	256,284	231,518	237,584	249,347	285,722	176,732	260,280	(25,442)	
10	1241	230	000	10	000	000	000	DDDS	RETIREMENT ELEM	-	-	-	-	-	3,382	-	-	
10	1241	230	000	10	000	000	000	1200	RETIREMENT ELEM	-	-	-	-	-	-	-	-	
10	1241	230	000	20	000	000	000	0000	RETIREMENT M.S.	170,626	228,236	195,281	249,758	214,616	168,940	244,677	30,061	
10	1241	230	000	20	000	000	000	DDDS	RETIREMENT M.S.	-	-	-	-	-	1,424	-	-	
10	1241	230	000	20	000	000	000	1200	RETIREMENT M.S.	-	-	-	-	-	-	-	-	
10	1241	230	000	30	000	000	000	0000	RETIREMENT H.S.	210,207	200,111	195,451	209,858	154,931	170,071	172,168	17,237	
10	1241	230	000	30	000	000	000	DDDS	RETIREMENT H.S.	-	-	-	-	-	979	-	-	
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	43,279	31,480	43,833	30,335	46,134	44,501	47,997	1,863	
10	1241	230	520	30	000	000	000	0000	RETIREMENT-H.S. IDEA	36,105	-	35,495	-	36,069	-	36,855	786	
10	1241	230	520	30	000	000	000	1200	RETIREMENT-H.S. IDEA	-	-	-	-	-	-	-	-	
10	1241	230	981	00	000	000	000	1200	RETIREMENT-ARRA IDEA PART B	-	-	-	-	-	-	-	-	
10	1241	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	-	1,157	-	1,279	-	-	-	-	
10	1241	230	990	20	000	000	000	0000	RETIREMENT-ESSER III	-	9,871	-	1,781	-	-	-	-	
10	1241	230	990	20	000	000	000	DDDS	RETIREMENT - ESSER III -DDDS	-	293	-	506	-	-	-	-	
10	1241	230	990	30	000	000	000	DDDS	RETIREMENT - ESSER III -DDDS	-	864	-	535	-	-	-	-	
10	1241	230	992	20	000	000	000	0000	RETIREMENT - ARP ACT IDEA	-	-	-	-	-	-	-	-	
10	1241	230	994	10	000	000	000	0000	RETIREMENT - ESSER 7% LEARN LOSS	-	-	-	-	-	-	-	-	
10	1241	230	994	20	000	000	000	0000	RETIREMENT - ESSER 7% LEARN LOSS	-	-	-	-	-	219	-	-	
10	1241	230	994	30	000	000	000	0000	RETIREMENT - ESSER 7% LEARN LOSS	-	-	-	-	-	110	-	-	
10	1241	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	183,120	167,215	192,276	138,174	242,268	169,882	252,131	9,863	
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.	137,157	147,614	163,242	135,491	191,593	154,744	263,362	71,769	
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.	134,288	117,670	134,593	102,479	100,945	146,334	183,368	82,423	
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	27,651	33,572	29,034	38,448	30,485	33,640	34,611	4,125	
10	1241	271	520	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S. IDEA	18,312	3,052	19,228	-	20,189	-	22,921	2,732	
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	-	-	-	-	-	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

ACCOUNT										DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10	1241	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	7,560	6,867	7,938	6,840	10,002	5,959	7,414	(2,588)	
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.	5,662	6,006	7,533	6,707	7,910	5,428	7,744	(166)	
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.	5,544	5,355	4,763	5,415	4,167	5,133	5,392	1,225	
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	1,142	1,386	1,199	1,368	1,259	1,180	1,018	(241)	
10	1241	272	520	30	000	000	000	0000	DENTAL INSURANCE-H.S. IDEA	756	126	794	-	833	-	674	(159)	
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	-	-	-	-	-	-	-	-	
10	1241	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	950	863	998	840	1,257	707	836	(421)	
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.	712	755	947	824	994	644	873	(121)	
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.	697	673	798	665	524	609	608	84	
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	145	174	153	168	160	140	115	(45)	
10	1241	275	520	30	000	000	000	0000	VISION INSURANCE-H.S. IDEA	95	16	100	-	105	-	76	(29)	
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	-	-	-	-	-	-	-	-	
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.	-	-	-	-	-	(1,091)	-	-	
10	1241	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	25,871	14,730	25,871	17,523	21,208	9,985	18,111	(3,097)	
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	-	4,766	(5,234)	
00000000000000000000000000000000										*TYPE 200 BENEFITS*	1,473,879	1,412,003	1,472,366	1,361,492	1,562,849	1,237,213	1,753,394	190,545
00000000000000000000000000000000																		
10	1241	322	000	00	000	000	000	0000	SPECIAL ED IU CONT SRVC	1,314,727	-	1,230,896	1,246,913	1,234,967	1,010,732	1,431,313	196,346	
10	1241	322	000	10	000	000	000	0000	PROFESSIONAL EDU SVC ELEM IU	-	476,413	-	-	-	-	-	-	
10	1241	322	000	20	000	000	000	0000	PROFESSIONAL EDU SVC M.S. IU	-	414,372	-	1,495	-	-	-	-	
10	1241	322	000	30	000	000	000	0000	PROFESSIONAL EDU SVC H.S. IU	-	322,251	-	127,431	-	180,613	-	-	
10	1241	322	222	00	000	000	000	0000	SPECIAL ED IU CONT SRVC	-	94,220	-	-	-	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/	
										2022/2023	EXPENSES	2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	(DECREASE)	
ACCOUNT	DESCRIPTION																	
10 1241 322 272 00 000 000 000 1200	SPECIAL ED IU CONT SRVC									-	-	-	-	-	-	-	-	
10 1241 322 360 00 000 000 000 MTHL	PROF SVC IU - PCCD MTHL									-	-	-	-	-	35,288	-	-	
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									-	967	-	1,105	-	-	-	-	
10 1241 322 510 10 000 000 000 0000	LEARNING SUPPORT IDEA SEC 619									-	-	-	-	-	-	-	-	
10 1241 322 520 00 000 000 000 0000	IU PAYMENTS WITHHELD									-	-	-	24,297	-	-	-	-	
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									-	-	-	-	-	-	-	-	
10 1241 323 000 20 000 000 000 0000	PROF EDUC SRVC OTHER AGENCIES M.S									-	1,550	-	842	-	360	-	-	
10 1241 323 360 20 000 000 000 MTHL	PROF EDUC SRVC OTHER AGENCIES M.S									-	-	-	90,818	-	3,121	-	-	
10 1241 323 000 30 000 000 000 0000	PROF EDUC SRVC OTHER AGENCIES H.S.									-	968	-	6,952	-	384	-	-	
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									-	-	-	-	-	19,600	-	-	
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									223,000	471,410	367,000	486,523	275,000	204,604	456,473	181,473	
10 1241 330 000 10 000 000 000 0000	PROFESSIONAL TECH SVCS									198,348	282,707	164,000	158,306	164,000	17,794	-	(164,000)	
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									112,698	33,781	164,000	97,156	52,000	27,322	-	(52,000)	
10 1241 330 000 20 000 000 000 COMP	PROFESSIONAL TECH SVCS									-	7,525	-	7,814	-	-	-	-	
10 1241 330 000 30 000 000 000 0000	PROFESSIONAL TECH SVCS									27,048	32,844	36,000	39,123	147,000	28,784	-	(147,000)	
10 1241 330 000 30 000 000 000 COMP	PROFESSIONAL TECH SVCS									-	15,385	-	5,980	-	4,440	-	-	
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									-	10,100	-	3,188	-	6,244	-	-	
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									-	-	-	-	-	-	-	-	
10 1241 330 987 00 000 000 000 0000	PROFESSIONAL TECH SVCS									-	-	-	-	-	43,764	-	-	
10 1241 360 891 00 000 000 000 0000	PROFESSIONAL TECH SVCS									-	-	-	-	-	360	-	-	
00000000000000000000000000000000	*TYPE 300 PROF & TECH SRVC*									1,875,821	2,171,633	1,961,896	2,297,942	1,872,967	1,583,409	1,887,786	14,819	
00000000000000000000000000000000																		
10 1241 438 891 00 00 00 00 1200	MAINT,REP/UPGRADE INFORMATION SYSTE									-	-	-	-	-	-	-	-	
00000000000000000000000000000000	*TYPE 400 CONT MAINT*									-	-	-	-	-	-	-	-	
00000000000000000000000000000000																		
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	-	194	-	-	-	-	
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									-	-	-	21,968	-	3,852	-	-	
10 1241 561 000 10 000 000 000 1200	TUITION-OTHER LEAs ELEM									-	-	-	-	-	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
										2022/2023	EXPENSES	2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	(DECREASE)
ACCOUNT																	
DESCRIPTION																	
10	1241	561	000	20	000	000	000	0000	TUITION-OTHER LEAs M.S.	30,000	1,500	-	22,463	-	27,614	-	-
10	1241	561	000	30	000	000	000	0000	TUITION-OTHER LEAs H.S.	32,000	5,126	35,000	18,260	20,000	7,639	20,000	-
10	1241	562	000	00	000	000	000	0000	SPEC ED TUITION CHARTER SCHOOL	-	-	-	-	-	1,428,104	-	-
10	1241	562	000	10	000	000	000	0000	SPEC ED TUITION CHARTER SCHOOL ELEM	212,175	242,886	249,440	246,747	167,444	-	234,866	67,422
10	1241	562	000	20	000	000	000	0000	SPEC ED TUITION CHARTER SCHOOL M.S	636,524	536,347	686,520	620,342	627,915	-	600,517	(27,398)
10	1241	562	000	30	000	000	000	0000	SPEC ED TUITION CHARTER SCHOOL H.S	353,625	647,183	395,133	904,045	1,004,664	32,858	932,788	(71,876)
10	1241	563	000	00	000	000	000	0000	TUITION - NON PUBLIC	-	-	-	-	-	48,915	348,836	348,836
10	1241	563	000	10	000	000	000	0000	TUITION - NON PUBLIC ELEM	-	26,520	-	600	-	-	-	-
10	1241	563	000	10	000	000	000	COMP	TUITION - NON PUBLIC ELEM	-	-	-	27,292	-	-	-	-
10	1241	563	000	20	000	000	000	0000	TUITION - NON PUBLIC M.S.	-	368,861	-	165,513	247,345	38,350	-	(247,345)
10	1241	563	000	20	000	000	000	COMP	TUITION - NON PUBLIC M.S.	-	-	-	-	-	28,100	-	-
10	1241	563	000	30	000	000	000	0000	TUITION - NON PUBLIC H.S.	28,000	53,458	645,000	684,068	569,700	580,892	-	(569,700)
10	1241	563	000	30	000	000	000	COMP	TUITION - NON PUBLIC H.S.	-	9,063	-	-	-	1,560	-	-
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	-	50,000	-	-	-	572,800	572,800
10	1241	580	000	00	000	000	000	0000	TRAVEL	-	103	-	436	-	-	-	-
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 ARRA IDEA PART B	-	-	-	-	-	-	-	-
00000000000000000000000000000000										1,389,573	1,891,538	2,061,094	2,711,927	2,637,068	2,197,886	2,709,807	72,739
00000000000000000000000000000000																	
10	1241	610	000	00	000	000	000	0000	SUPPLIES	-	-	-	10	1,200	1,047	500	(700)
10	1241	610	000	10	000	000	000	0000	SUPPLIES ELEM	3,500	2,729	2,600	3,646	2,600	2,009	1,500	(1,100)
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	2,296	2,000	1,924	2,000	1,199	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	2,593	500	296	1,000	581	500	(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.	-	3,476	-	1,807	-	1,870	-	-
10	1241	610	222	10	000	000	000	0000	SUPPLIES ELEM READY TO LEARN	-	-	-	1,593	-	-	-	-
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	600	15,000	-	15,000	22,890	15,000	-
10	1241	610	891	10	000	000	000	0000	SUPPLIES ACCESS	-	6,539	-	1,735	-	-	-	-
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	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT										ACTUAL		ACTUAL		ACTUAL		INCREASE/		
DESCRIPTION										BUDGET	EXPENSES	BUDGET	EXPENSES	BUDGET	EXPENSES	BUDGET	INCREASE/	
										2022/2023	06/30/2023	2023/2024	06/30/2024	2024/2025	5/13/2025	2025/2026	(DECREASE)	
10 1241 610 987 20 000 000 0000	SUPPLIES M.S. CARES/PCCD										-	-	-	-	-	-	-	-
10 1241 610 987 30 000 000 0000	SUPPLIES H.S. CARES/PCCD										-	-	-	-	-	-	-	-
10 1241 610 000 00 000 000 1200	SUPPLIES										-	-	-	-	-	-	-	-
10 1241 610 994 10 000 000 0000	SUPPLIES										-	36,294	-	-	-	-	-	-
10 1241 635 000 00 000 000 0000	MEALS/REFRESHMENTS										-	-	-	-	-	-	-	-
10 1241 634 000 30 000 000 0000	SNACKS										-	-	-	-	-	-	-	-
10 1241 634 000 30 000 000 1200	SNACKS										-	-	-	-	-	-	-	-
10 1241 640 000 10 000 000 0000	BOOKS & PERIODICALS ELEM										3,455	180	3,455	1,973	1,000	-	500	(500)
10 1241 640 000 10 000 000 1200	BOOKS & PERIODICALS ELEM										-	-	-	-	-	-	-	-
10 1241 640 000 20 000 000 0000	BOOKS & PERIODICALS M.S.										1,936	80	1,936	-	500	262	1,500	1,000
10 1241 640 000 20 000 000 1200	BOOKS & PERIODICALS M.S.										-	-	-	-	-	-	-	-
10 1241 640 000 30 000 000 0000	BOOKS & PERIODICALS H.S.										3,229	-	3,229	-	-	199	-	-
10 1241 640 000 30 000 000 1200	BOOKS & PERIODICALS H.S.										-	-	-	-	-	-	-	-
10 1241 640 891 00 000 000 0000	BOOKS & PERIODICALS										-	-	-	-	-	739	-	-
10 1241 650 000 00 000 000 0000	SUPPLIES & FEES-TECH RELATED										-	-	-	-	11,000	4,099	-	(11,000)
10 1241 650 000 10 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM										1,500	75	1,500	131	-	-	-	-
10 1241 650 000 20 000 000 0000	SUPPLIES & FEES-TECH RELATED-M.S.										1,500	150	1,500	660	-	-	-	-
10 1241 650 000 30 000 000 0000	SUPPLIES & FEES-TECH RELATED-H.S.										1,500	-	1,500	-	-	-	-	-
10 1241 650 000 30 000 000 AACH	SUPPLIES & FEES-TECH RELATED-H.S. AAC										-	-	-	-	-	-	-	-
10 1241 650 222 30 000 000 0000	SUPPLIES & FEES-TECH RELATED-H.S. RT										-	-	-	-	-	-	-	-
10 1241 650 891 00 000 000 0000	SUPPLIES \$ FEES-TECH RELATED IDEA										-	9,832	-	7,925	-	420	-	-
00000000000000000000000000000000	*TYPE 600 SUPPLIES*										38,620	65,960	33,220	21,700	34,300	35,315	21,500	(12,800)
00000000000000000000000000000000																		
10 1241 752 000 20 000 000 0000	EQUIPMENT-NEW M.S.										-	-	-	-	-	-	-	-
10 1241 752 000 30 000 000 1200	EQUIPMENT-NEW H.S.										-	-	-	-	-	-	-	-
10 1241 752 890 00 000 000 1200	EQUIPMENT-NEW										-	-	-	-	-	-	-	-
10 1241 752 891 00 000 000 0000	EQUIPMENT-NEW										-	-	-	-	-	-	-	-
10 1241 752 981 40 000 000 1200	EQUIPMENT-NEW ARRA IDEA PART B										-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 750 PROPERTY*										-	-	-	-	-	-	-	-
00000000000000000000000000000000																		
10 1241 810 000 00 000 000 0000	DUES & FEES										-	-	-	230	-	-	-	-
10 1241 810 000 00 000 000 1200	DUES & FEES										-	-	-	-	-	-	-	-
10 1241 810 000 10 000 000 0000	DUES & FEES										-	-	-	-	-	-	-	-
10 1241 810 000 20 00 00 0000	DUES & FEES										-	-	-	-	-	-	-	-
10 1241 810 891 00 00 00 0000	DUES & FEES										-	-	-	-	-	-	-	-
10 1241 890 000 20 00 00 0000	MISC. EXPENSE-M.S.										-	495	-	-	-	-	-	-
10 1241 890 000 30 00 00 0000	MISC. EXPENSE-H.S.										-	342	-	-	-	-	-	-
10 1241 894 000 10 00 00 0000	STUDENT FEES-ELEM.										-	-	-	-	-	-	-	-
10 1241 894 000 20 00 00 0000	STUDENT FEES-M.S.										-	-	-	-	-	126	-	-
10 1241 894 000 30 00 00 0000	STUDENT FEES-H.S.										800	533	800	-	-	-	-	-
10 1241 894 000 30 00 00 9000	STUDENT FEES										-	-	-	-	-	594	-	-
00000000000000000000000000000000	*TYPE 800 OTHER*										800	1,370	800	230	-	720	-	-
00000000000000000000000000000000																		
00000000000000000000000000000000																		
00000000000000000000000000000000	*TOTAL 1241 LEARNING SUPPORT*										6,873,789	7,525,855	7,610,683	8,507,133	8,282,617	6,728,168	8,614,595	331,978

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

ACCOUNT		DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
00000000000000000000000000000000		*TOTAL 1390 VOCATIONAL ED*	875.356	875.356	1,015.792	1,015.792	1,080.587	995.629	1,149.456	68.869
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	2,400	8,000	10,095	8,000	4,575	8,000	-
10	1420 121 000 20 000 000 000 0000	SALARIES SUMMER SCHOOL M.S.	8,000	-	8,000	-	8,000	135	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	-	-	-	-	-	6,763	-	-
10	1420 121 995 20 000 000 000 0000	SALARIES SUMMER SCHOOL ESSER	-	-	-	-	-	-	-	-
10	1420 121 995 30 000 000 000 0000	SALARIES SUMMER SCHOOL ESSER	-	-	-	-	-	-	-	-
10	1420 171 000 00 000 000 000 0000	SALARIES - AIDES - SUMMER SCHOOL	-	-	-	-	-	-	-	-
10	1420 171 000 10 000 000 000 0000	SALARIES SUMMER SCHOOL - AIDES	-	-	-	339	-	-	-	-
10	1420 171 000 20 000 000 000 0000	SALARIES SUMMER SCHOOL - AIDES	-	-	-	-	-	-	-	-
10	1420 171 000 30 000 000 000 0000	SALARIES SUMMER SCHOOL - AIDES	-	-	-	-	-	-	-	-
10	1420 191 000 10 000 000 000 0000	SALARIES SUMMER SCHOOL - AIDES	-	-	-	72	-	11,532	-	-
10	1420 191 000 20 000 000 000 0000	SALARIES SUMMER SCHOOL - AIDES	-	-	-	-	-	288	-	-
00000000000000000000000000000000		*TYPE 100 SALARIES*	16,000	2,400	16,000	10,506	16,000	23,292	16,000	-
10	1420 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	1420 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	1420 220 000 00 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	-	-	-	-
10	1420 220 000 10 000 000 000 0000	SOCIAL SECURITY-ELEM	612	184	612	802	612	1,230	612	-
10	1420 220 000 20 000 000 000 0000	SOCIAL SECURITY-M.S.	612	-	612	-	612	32	612	-
10	1420 220 000 30 000 000 000 0000	SOCIAL SECURITY-H.S.	-	-	-	-	-	-	-	-
10	1420 220 995 10 000 000 000 0000	SOCIAL SECURITY SUMMER SCHOOL ESSE	-	-	-	-	-	513	-	-
10	1420 220 995 20 000 000 000 0000	SOCIAL SECURITY SUMMER SCHOOL ESSE	-	-	-	-	-	-	-	-
10	1420 220 995 30 000 000 000 0000	SOCIAL SECURITY SUMMER SCHOOL ESSE	-	-	-	-	-	-	-	-
10	1420 230 000 00 000 000 000 0000	RETIREMENT	-	-	-	-	-	-	-	-
10	1420 230 000 10 000 000 000 0000	RETIREMENT-ELEM	2,821	-	2,720	3,572	2,712	6,606	2,720	8
10	1420 230 000 20 000 000 000 0000	RETIREMENT-M.S.	2,821	-	2,720	-	2,712	143	2,720	8
10	1420 230 000 30 000 000 000 0000	RETIREMENT-H.S.	-	-	-	-	-	-	-	-
10	1420 230 995 10 000 000 000 0000	RETIREMENT SUMMER SCHOOL ESSER	-	-	-	-	-	1,146	-	-
10	1420 230 995 20 000 000 000 0000	RETIREMENT SUMMER SCHOOL ESSER	-	-	-	-	-	-	-	-
10	1420 230 995 30 000 000 000 0000	RETIREMENT SUMMER SCHOOL ESSER	-	-	-	-	-	-	-	-
10	1420 250 000 00 000 000 000 0000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-	-
10	1420 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	1420 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	1420 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	-	-	-	-	-	-	-	-
00000000000000000000000000000000		*TYPE 200 BENEFITS*	6,866	184	6,664	4,374	6,648	9,671	6,664	16
10	1420 323 000 20 000 000 000 0000	PROF EDUC SRVC OTHER AGENCIES	-	-	-	22	-	968	-	-
10	1420 323 000 30 000 000 000 0000	PROF EDUC SRVC OTHER AGENCIES	-	-	-	421	-	3,299	-	-
10	1420 323 990 20 000 000 000 0000	PROF EDUC SRVC OTHER AGENCIES	-	2,750	-	(110)	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT										DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10	1420	323	990	30	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES	-	8,140	-	-	-	-	-	-	
										TYPE 300 BENEFITS	-	10,890	-	333	-	4,267	-	-
00																		
10	1420	530	000	00	000	000	000	0000	COMMUNICATIONS	-	-	-	-	-	-	-	-	
00										*TYPE 500 OTHER PURCH SRVC*	-	-	-	-	-	-	-	-
00										*TOTAL 1420 SUMMER SCHOOL*	22,866	13,474	22,664	15,213	22,648	37,230	22,664	16
00																		
10	1430	121	000	10	000	000	000	0000	SALARIES HOMEBOUND ELEM	500	890	500	2,419	500	-	500	-	
10	1430	121	000	20	000	000	000	0000	SALARIES HOMEBOUND M.S.	1,000	10,870	1,000	4,939	1,000	3,330	1,000	-	
10	1430	121	000	30	000	000	000	0000	SALARIES HOMEBOUND H.S.	8,000	3,080	8,000	8,933	8,000	21,128	8,000	-	
00										*TYPE 100 SALARIES*	9,500	14,840	9,500	16,290	9,500	24,458	9,500	-
00																		
10	1430	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	38	67	38	180	38	-	38	-	
10	1430	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	77	830	77	378	77	253	77	-	
10	1430	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	612	233	612	677	612	1,615	612	-	
10	1430	230	000	10	000	000	000	0000	RETIREMENT ELEM	176	314	170	822	170	-	170	1	
10	1430	230	000	20	000	000	000	0000	RETIREMENT M.S.	353	2,352	340	1,679	339	1,129	340	1	
10	1430	230	000	30	000	000	000	0000	RETIREMENT H.S.	2,821	1,086	2,720	3,037	2,712	7,162	2,720	8	
00										*TYPE 200 BENEFITS*	4,076	4,881	3,957	6,773	3,947	10,159	3,957	10
00																		
10	1430	580	000	10	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-	-	
00										*TYPE 500 OTHER PURCH SRVC*	-	-	-	-	-	-	-	-
00										*TOTAL 1430 HOMEBOUND*	13,576	19,721	13,457	23,063	13,447	34,617	13,457	10
00																		
10	1441	561	000	00	000	000	000	0000	TUITION-OTHER LEAs	-	-	-	10,208	-	-	-	-	
00										*TYPE 500 OTHER PURCH SRVC*	-	-	-	10,208	-	-	-	-
00										*TOTAL 1441 ADJ/COURT PLACED*	-	-	-	10,208	-	-	-	-
00																		
10	1450	121	222	10	000	000	000	ACEP	SALARIES	-	-	-	-	-	15,323	-	-	
10	1450	121	222	20	000	000	000	ACEP	SALARIES	-	-	-	-	-	-	-	-	
10	1450	121	222	30	000	000	000	ACEP	SALARIES	-	-	-	-	-	585	-	-	
00										*TYPE 100 SALARIES*	-	-	-	-	-	15,908	-	-
00																		
10	1450	220	222	10	000	000	000	ACEP	SOCIAL SECURITY ELEM	-	-	-	-	-	1,138	-	-	
10	1450	220	222	20	000	000	000	ACEP	SOCIAL SECURITY M.S.	-	-	-	-	-	-	-	-	
10	1450	220	222	30	000	000	000	ACEP	SOCIAL SECURITY H.S.	-	-	-	-	-	42	-	-	
10	1450	230	222	10	000	000	000	ACEP	RETIREMENT ELEM	-	-	-	-	-	5,194	-	-	
10	1450	230	222	20	000	000	000	ACEP	RETIREMENT M.S.	-	-	-	-	-	-	-	-	
10	1450	230	222	30	000	000	000	ACEP	RETIREMENT H.S.	-	-	-	-	-	198	-	-	
00										*TYPE 200 BENEFITS*	-	-	-	-	-	6,573	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT		DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10 1450 330 000 20 000 000 000 0000		OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-
10 1450 330 000 20 000 000 000 COMP		OTHER PROFESSIONAL SERVICES	-	1,475	-	1,850	-	1,450	-	-
10 1450 330 000 30 000 000 000 COMP		OTHER PROFESSIONAL SERVICES	-	-	-	-	-	400	-	-
00000000000000000000000000000000		*TYPE 300 OTHER PURCH SRVC*	-	1,475	-	1,850	-	1,850	-	-
00000000000000000000000000000000		*TOTAL 1450 INST PRG OUTSIDE SCHOOL D	-	1,475	-	1,850	-	24,331	-	-
10 1500 322 411 10 000 000 000 0000		SPECIAL ED IU CONT SRVC	-	4,207	-	1,629	-	-	-	-
10 1500 322 411 10 000 000 000 PYGR		SPECIAL ED IU CONT SRVC	-	1,388	-	-	-	-	-	-
10 1500 330 432 00 000 000 000 PYGR		PROF TECH SRVC	-	-	-	-	-	-	-	-
00000000000000000000000000000000		*TYPE 300 PROF & TECH SRVC*	-	5,595	-	1,629	-	-	-	-
10 1500 610 432 00 000 000 000 PYGR		SUPPLIES	-	-	-	-	-	-	-	-
00000000000000000000000000000000		*TYPE 600 SUPPLIES*	-	-	-	-	-	-	-	-
00000000000000000000000000000000		*TOTAL 1500 NONPUBLIC SCHOOL PGMS*	-	5,595	-	1,629	-	-	-	-
10 1693 566 000 00 000 000 000 0000		NORTHAMPTON AREA COMMUNITY COLL	289,441	289,441	291,232	291,232	287,673	241,586	281,970	(5,703)
10 1693 566 000 30 000 000 000 0000		ORTHAMPTON AREA COMMUNITY COLL. H	-	-	-	-	-	-	-	-
00000000000000000000000000000000		*TYPE 500 OTHER PURCH SRVC*	289,441	289,441	291,232	291,232	287,673	241,586	281,970	(5,703)
00000000000000000000000000000000		*TOTAL 1700 COMMUNITY COLLEGE*	289,441	289,441	291,232	291,232	287,673	241,586	281,970	(5,703)
10 2120 121 000 10 000 000 000 0000		SALARIES GUIDANCE ELEM	170,657	104,501	179,073	147,400	163,696	116,044	175,683	11,987
10 2120 121 000 20 000 000 000 0000		SALARIES GUIDANCE M.S.	204,794	228,395	169,186	195,402	270,009	139,662	174,998	(95,011)
10 2120 121 000 30 000 000 000 0000		SALARIES GUIDANCE H.S.	226,537	230,019	237,072	238,821	247,854	218,568	330,070	82,216
10 2120 121 989 30 000 000 000 0000		SALARIES GUIDANCE - ESSER II	-	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	-	2,500	-	2,500	-	2,500	-
10 2120 130 000 10 000 000 000 0000		SALARIES-SUMMER COUNSELING ELEM	2,800	5,922	3,510	2,869	4,680	2,633	4,680	-
10 2120 130 000 20 000 000 000 0000		SALARIES-SUMMER COUNSELING M.S.	2,800	5,089	15,437	16,284	18,026	13,382	18,603	577
10 2120 130 000 30 000 000 000 0000		SALARIES-SUMMER COUNSELING H.S.	6,330	8,788	19,274	24,556	21,750	16,919	22,791	1,041
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.	40,194	14,072	40,194	-	19,641	-	-	(19,641)
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.	-	-	-	-	-	-	-	-
00000000000000000000000000000000		*TYPE 100 SALARIES*	656,112	615,141	666,246	625,332	748,156	507,208	729,324	(18,831)
10 2120 213 000 10 000 000 000 0000		LIFE INSURANCE-ELEM	182	168	193	160	372	318	401	30

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT								DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)	
10	2120	442	000	20	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-	
10	2120	442	000	30	000	000	0000	RENTAL OF EQUIPMENT	1,632	-	-	-	-	-	-	-	
00000000000000000000000000000000								*TYPE 400 CONT MAINT*	1,632	-	-	-	-	-	-	-	-
00000000000000000000000000000000																	
10	2120	519	000	20	000	000	0000	FIELD TRIPS M.S.	-	-	650	-	-	-	-	-	
10	2120	519	000	30	000	000	0000	FIELD TRIP H.S.	875	-	800	-	1,000	-	150	(850)	
10	2120	530	000	30	000	000	0000	COMMUNICATIONS H.S.	-	-	-	-	-	-	-	-	
10	2120	550	000	20	000	000	0000	PRINTING AND BINDING M.S.	-	-	-	-	-	-	-	-	
10	2120	550	000	30	000	000	0000	PRINTING AND BINDING H.S.	100	21	-	5	-	1	-	-	
10	2120	580	000	10	000	000	0000	TRAVEL ELEM	300	21	-	24	-	-	-	-	
10	2120	580	000	20	000	000	0000	TRAVEL MS	225	-	-	-	-	-	-	-	
10	2120	580	000	30	000	000	0000	TRAVEL HS	300	-	-	-	-	-	-	-	
10	2120	591	000	10	000	000	0000	MISC PURCH SRVC ELEM	-	-	-	-	-	-	-	-	
00000000000000000000000000000000								*TYPE 500 OTHER PURCH SRVC*	1,800	42	1,450	29	1,000	1	150	(850)	
00000000000000000000000000000000																	
10	2120	610	000	00	000	000	0000	SUPPLIES	-	-	-	-	-	-	-	-	
10	2120	610	000	10	000	000	0000	SUPPLIES ELEM	200	-	400	-	300	120	250	(50)	
10	2120	610	000	20	000	000	0000	SUPPLIES M.S.	2,000	-	150	-	300	72	250	(50)	
10	2120	610	000	30	000	000	0000	SUPPLIES H.S.	5,500	7,390	9,300	7,003	9,000	6,581	10,000	1,000	
10	2120	610	411	10	000	000	0000	SUPPLIES ELEM	-	-	-	-	-	-	-	-	
10	2120	634	000	10	000	000	0000	SNACKS ELEM	-	-	-	-	-	-	-	-	
10	2120	634	000	30	000	000	0000	SNACKS H.S.	250	-	-	-	-	-	-	-	
10	2120	635	000	00	000	000	0000	MEALS/REFRESHMENTS	-	-	-	-	150	-	-	(150)	
10	2120	635	000	10	000	000	0000	MEALS/REFRESHMENTS ELEM	150	-	-	-	-	-	-	-	
10	2120	635	000	20	000	000	0000	MEALS/REFRESHMENTS M.S.	-	-	-	-	-	-	-	-	
10	2120	635	000	30	000	000	0000	MEALS/REFRESHMENTS H.S.	-	-	-	-	-	-	-	-	
10	2120	640	000	10	000	000	0000	BOOKS AND PERIODICALS ELEM	150	-	-	-	-	-	-	-	
10	2120	640	000	20	000	000	0000	BOOKS AND PERIODICALS M.S.	-	-	-	-	-	-	-	-	
10	2120	640	000	30	000	000	0000	BOOKS AND PERIODICALS H.S.	-	-	-	-	-	-	-	-	
10	2120	650	000	10	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	250	250	-	-	-	833	3,000	3,000	
10	2120	650	000	20	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	-	833	-	-	
10	2120	650	000	30	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	775	400	-	-	-	833	-	-	
10	2120	650	222	00	000	000	0000	SUPPLIES & FEES TECH RELATED	-	-	-	-	-	-	-	-	
10	2120	650	222	10	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-	-	
10	2120	650	222	20	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	-	-	-	-	
10	2120	650	222	30	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	-	-	-	-	-	-	-	-	
00000000000000000000000000000000								*TYPE 600 SUPPLIES*	9,275	8,040	9,850	7,003	9,750	9,273	13,500	3,750	
00000000000000000000000000000000																	
10	2120	752	000	30	000	000	0000	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-	-	
00000000000000000000000000000000								*TYPE 700 PROPERTY*	-	-	-	-	-	-	-	-	
00000000000000000000000000000000																	
10	2120	810	000	00	000	000	0000	DUES AND FEES ELEM	-	-	360	-	500	-	2,500	2,000	
10	2120	810	000	10	000	000	0000	DUES AND FEES ELEM	760	85	270	60	250	-	500	250	
10	2120	810	000	20	000	000	0000	DUES AND FEES M.S.	200	-	40	149	300	209	500	200	

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT	DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
00000000000000000000000000000000									
10 2140 580 000 00 000 000 000 0000	TRAVEL	-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 500 OTHER PURCH SRVC*	-	-	-	-	-	-	-	-
00000000000000000000000000000000									
10 2140 610 000 00 000 000 000 0000	SUPPLIES	6,592	1,051	3,400	2,325	3,200	196	4,000	800
10 2140 610 000 10 000 000 000 0000	SUPPLIES		2,693		-	-	-	-	-
10 2140 650 000 00 000 000 000 0000	SOFTWARE & LICENSE	-	8,487	8,200	7,473	9,000	5,085	9,000	-
00000000000000000000000000000000	*TYPE 600 SUPPLIES*	6,592	12,231	11,600	9,798	12,200	5,281	13,000	800
00000000000000000000000000000000									
10 2140 752 000 30 000 000 000 0000	EQUIPMENT - NEW H.S.	-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 700 PROPERTY*	-	-	-	-	-	-	-	-
00000000000000000000000000000000									
10 2140 810 000 00 000 000 000 0000	DUES AND FEES	-	-	-	-	-	-	650	650
00000000000000000000000000000000	*TYPE 800 OTHER*	-	-	-	-	-	-	650	650
00000000000000000000000000000000									
00000000000000000000000000000000	*TOTAL 2140 PSYCHOLOGICAL SRVC*	310,185	317,902	327,380	318,098	341,396	240,454	370,843	29,447
00000000000000000000000000000000									
10 2160 121 000 00 000 000 000 0000	SALARIES SOCIAL WORKER	-	-	-	1,575	-	51,360	75,254	75,254
00000000000000000000000000000000	*TYPE 100 SALARIES*	-	-	-	1,575	-	51,360	75,254	75,254
00000000000000000000000000000000									
10 2160 213 000 00 000 000 000 0000	LIFE INSURANCE	-	-	-	-	-	125	171	171
10 2160 214 000 00 000 000 000 0000	LTD INSURANCE	-	-	-	-	-	297	414	414
10 2160 220 000 00 000 000 000 0000	SOCIAL SECURITY	-	-	-	120	-	3,867	5,757	5,757
10 2160 230 000 00 000 000 000 0000	RETIREMENT	-	-	-	536	-	17,411	25,586	25,586
10 2160 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	-	-	-	-	-	15,138	22,921	22,921
10 2160 272 000 00 000 000 000 0000	DENTAL INSURANCE	-	-	-	-	-	531	674	674
10 2160 275 000 00 000 000 000 0000	VISION INSURANCE	-	-	-	-	-	63	76	76
00000000000000000000000000000000	*TYPE 200 BENEFITS*	-	-	-	656	-	37,432	55,599	55,599
00000000000000000000000000000000									
00000000000000000000000000000000	*TOTAL 2160 SOCIAL WORK SRVC*	-	-	-	2,231	-	88,792	130,853	130,853
00000000000000000000000000000000									
10 2220 110 000 00 000 000 000 0000	SALARIES TECH K-12	120,528	120,217	121,907	122,117	124,559	106,430	129,554	4,995
10 2220 116 000 00 000 000 000 0000	EMPLOYEE INSURANCE OPT OUT	-	-	-	2,000	2,000	2,086	2,000	-
10 2220 121 000 10 000 000 000 0000	SALARIES TECH ELEM	27,147	14,046	28,508	-	31,444	-	32,916	1,471
10 2220 121 000 20 000 000 000 0000	SALARIES TECH M.S.	27,147	13,205	28,508	-	31,444	-	32,916	1,471
10 2220 121 000 30 000 000 000 0000	SALARIES TECH H.S.	27,970	13,713	29,372	-	32,397	-	33,913	1,516
10 2220 130 000 00 000 000 000 0000	SUMMER SALARIES	1,225	3,296	1,225	11,835	1,225	8,453	1,225	-
10 2220 141 000 00 000 000 000 0000	SALARIES TECH TECHNICIAN K-12	199,077	206,333	220,431	221,478	241,053	217,761	241,875	822
10 2220 142 000 00 000 000 000 0000	PART TIME TECHNOLOGY	11,250	-	11,250	-	11,250	-	11,250	-
00000000000000000000000000000000	*TYPE 100 SALARIES*	414,345	370,811	441,201	357,430	475,372	334,730	485,648	10,276
00000000000000000000000000000000									
10 2220 213 000 00 000 000 000 0000	LIFE INSURANCE K-12	552	560	599	597	1,212	1,144	1,361	149
10 2220 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	29	14	31	-	71	-	73	2
10 2220 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	29	14	31	-	71	-	73	2

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT										ACTUAL		ACTUAL		ACTUAL		INCREASE/ (DECREASE)	
										BUDGET	EXPENSES	BUDGET	EXPENSES	BUDGET	EXPENSES	BUDGET	EXPENSES
										2022/2023	06/30/2023	2023/2024	06/30/2024	2024/2025	5/13/2025	2025/2026	(DECREASE)
10	2220	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	29	15	32	-	73	-	75	2
10	2220	214	000	00	000	000	000	0000	LTD INSURANCE K-12	690	698	739	738	2,011	1,831	2,043	32
10	2220	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	57	29	62	-	169	-	177	8
10	2220	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	57	29	62	-	169	-	177	8
10	2220	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	59	29	63	-	174	-	182	8
10	2220	220	000	00	000	000	000	0000	SOCIAL SECURITY K-12	25,404	25,041	27,143	27,198	29,077	25,411	29,522	445
10	2220	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	2,077	1,011	2,181	-	2,405	-	2,518	113
10	2220	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	2,077	950	2,181	-	2,405	-	2,518	113
10	2220	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	2,140	986	2,247	-	2,478	-	2,594	116
10	2220	230	000	00	000	000	000	0000	RETIREMENT K-12	117,091	115,599	120,637	120,846	128,849	112,900	131,207	2,358
10	2220	230	000	10	000	000	000	0000	RETIREMENT ELEM	9,572	4,952	9,693	-	10,660	-	11,191	532
10	2220	230	000	20	000	000	000	0000	RETIREMENT M.S.	9,572	4,656	9,693	-	10,660	-	11,191	532
10	2220	230	000	30	000	000	000	0000	RETIREMENT H.S.	9,862	4,835	9,986	-	10,983	-	11,530	548
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	36,624	38,707	38,455	27,635	40,378	45,414	45,842	5,464
10	2220	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	6,043	3,076	6,345	-	6,662	-	7,564	902
10	2220	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	6,043	3,076	6,345	-	6,662	-	7,564	902
10	2220	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	6,226	3,138	6,537	-	6,864	-	7,793	929
10	2220	272	000	00	000	000	000	0000	DENTAL INSURANCE K-12	1,512	1,575	1,588	1,368	1,667	1,593	1,348	(319)
10	2220	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	249	125	262	-	275	-	222	(53)
10	2220	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	249	125	262	-	275	-	222	(53)
10	2220	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	257	128	270	-	283	-	229	(54)
10	2220	275	000	00	000	000	000	0000	VISION INSURANCE K-12	190	198	200	168	209	189	152	(57)
10	2220	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	31	16	33	-	35	-	25	(9)
10	2220	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	31	16	33	-	35	-	25	(9)
10	2220	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	32	16	34	-	36	-	26	(10)
10	2220	281	000	00	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH	-	-	-	-	-	(686)	11,485	11,485
10	2220	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	3,822	1,855	4,238	2,394	4,651	-	4,510	(141)
00000000000000000000000000000000										240,608	211,469	249,980	180,945	269,498	187,796	293,440	23,942
TYPE 200 BENEFITS																	
00000000000000000000000000000000																	
10	2220	330	000	00	000	000	000	0040	PURCH PRO&TECH SVCS K-12	-	-	-	-	-	-	-	-
10	2220	330	000	30	000	000	000	0000	PURCH PRO&TECH SVCS K-12	-	-	-	6,184	-	-	-	-
10	2220	330	000	40	000	000	000	0000	PURCH PRO&TECH SVCS K-12	-	-	-	-	-	-	-	-
10	2220	330	000	40	000	000	000	0000	PURCH PRO&TECH SVCS K-12	-	-	-	-	-	-	-	-
10	2220	360	000	00	000	000	000	0040	PRO ED SVC - EMP TRAINING K-12	-	-	-	-	-	-	-	-
10	2220	360	000	40	000	000	000	9000	PRO ED SVC - EMP TRAINING K-12	-	-	-	-	-	-	-	-
00000000000000000000000000000000										-	-	-	6,184	-	-	-	-
TYPE 300 PROF & TECH SRVC																	
00000000000000000000000000000000																	
10	2220	442	000	00	000	000	000	0040	RENTAL OF EQUIPMENT	1,632	-	-	-	-	-	-	-
10	2220	448	000	00	000	000	000	0040	LEASE TECHNOLOGY K-12	18,267	18,216	-	-	-	-	-	-
00000000000000000000000000000000										19,899	18,216	-	-	-	-	-	-
TYPE 400 OTHER PURCH SRVC																	
00000000000000000000000000000000																	
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	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

ACCOUNT	DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
00000000000000000000000000000000	*TYPE 500 OTHER PURCH SRVC*	-	0	-	-	-	-	-	-
10 2220 610 000 00 000 000 000 0040	SUPPLIES K-12	11,915	6,361	9,902	21,006	10,000	8,646	49,148	39,148
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 GRANT	-	-	-	-	-	-	-	-
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	-	-	-	3,175	-	5,175	-	-
10 2220 650 000 00 000 000 000 0040	DM SOFTWARE,LICENSING/SUPPLIES K-1	126,472	160,146	142,520	152,351	170,830	183,096	186,675	15,845
10 2220 650 000 10 000 000 000 0000	DM SOFTWARE,LICENSING/SUPPLIES K-1	-	-	-	-	-	1,467	-	-
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	-	-	-	-	-	-	-	-
10 2220 650 421 10 000 000 000 0000	ADM SOFTWARE,LICENSING/SUPPLIES	-	-	-	-	-	1,467	-	-
10 2220 650 421 10 000 000 000 PYGR	ADM SOFTWARE,LICENSING/SUPPLIES	-	-	-	1,218	-	(1,467)	-	-
00000000000000000000000000000000	*TYPE 600 SUPPLIES*	138,387	170,425	152,422	177,750	180,830	198,383	235,823	54,993
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	-	-	-	-	-	-	-	-
10 2220 790 000 00 000 000 000 0000	CAPITAL OUTLAY EXPENDITURES	-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 700 SUPPLIES*	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 800 OTHER*	-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TOTAL 2220 TECHNOLOGY SRVC*	813,239	770,921	843,603	722,309	925,700	720,909	1,014,911	89,211
10 2230 538 000 00 000 000 000 0000	TELECOMMUNICATION K-12	4,500	1,992	4,500	1,956	4,500	-	4,500	-
00000000000000000000000000000000	*TYPE 500 OTHER PURCH SRVC*	4,500	1,992	4,500	1,956	4,500	-	4,500	-
00000000000000000000000000000000	*TOTAL 2230 EDUCATIONAL TV SRVC*	4,500	1,992	4,500	1,956	4,500	-	4,500	-
10 2250 121 000 10 000 000 000 0000	SALARIES LIBRARY ELEM	78,505	78,523	80,505	80,505	82,505	57,119	84,505	2,000
10 2250 121 000 20 000 000 000 0000	SALARIES LIBRARY M.S.	102,397	102,397	104,397	104,397	106,397	73,660	108,397	2,000
10 2250 121 000 30 000 000 000 0000	SALARIES LIBRARY H.S.	99,730	99,730	104,397	104,397	106,397	73,660	108,397	2,000
10 2250 122 000 10 000 000 000 0000	SALARIES SUB ELEM	730	180	-	-	-	185	-	-
10 2250 122 000 10 000 000 000 DDDS	SALARIES SUB ELEM	-	-	-	-	-	1,225	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

ACCOUNT									DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10	2250	122	000	20	000	000	000	0000	SALARIES SUB M.S.	220	180	-	-	-	-	-	-
10	2250	122	000	30	000	000	000	0000	SALARIES SUB H.S.	1,020	1,020	-	960	-	935	-	-
10	2250	122	000	30	000	000	000	DDDS	SALARIES SUB H.S.	-	-	-	-	-	175	-	-
10	2250	122	990	10	000	000	000	DDDS	SALARIES SUBS-ELEM-ESSER III	-	875	-	1,050	-	-	-	-
10	2250	122	990	30	000	000	000	DDDS	SALARIES SUBS-HS-ESSER III	-	350	-	525	-	-	-	-
10	2250	130	520	10	000	000	000	9055	SALARIES SUMMER	-	-	-	-	-	-	-	-
10	2250	171	000	10	000	000	000	0000	SALARIES LIBRARY AIDES ELEM	26,505	25,055	26,488	-	-	-	-	-
10	2250	171	000	20	000	000	000	0000	SALARIES LIBRARY AIDES M.S.	24,641	27,071	26,488	-	27,316	-	-	(27,316)
10	2250	171	000	30	000	000	000	0000	SALARIES LIBRARY AIDES H.S.	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)
10	2250	191	000	10	000	000	000	0000	SALARIES LIBRARY AIDES ELEM	-	-	-	-	-	-	-	-
10	2250	191	000	20	000	000	000	0000	SALARIES LIBRARY AIDES M.S.	-	-	-	-	-	-	28,723	28,723
10	2250	191	000	30	000	000	000	0000	SALARIES LIBRARY AIDES H.S.	-	-	-	-	-	-	-	-
10	2250	197	000	10	000	000	000	0000	SALARIES SUB AIDES ELEM	-	-	-	-	-	-	180	180
10	2250	197	000	30	000	000	000	0000	SALARIES SUB AIDES H.S.	-	-	-	-	-	-	80	80
00000000000000000000000000000000									*TYPE 100 SALARIES*	354,884	335,381	342,534	291,834	322,875	206,958	330,282	7,407
00000000000000000000000000000000																	
10	2250	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	113	113	116	90	189	159	194	5
10	2250	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	137	138	141	114	303	204	312	9
10	2250	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	108	107	113	112	242	204	246	5
10	2250	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	227	226	231	179	454	379	465	11
10	2250	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	274	275	283	228	735	484	754	19
10	2250	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	215	215	225	223	585	484	596	11
10	2250	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	8,103	7,394	8,199	5,774	6,325	4,075	6,478	153
10	2250	220	000	10	000	000	000	DDDS	SOCIAL SECURITY ELEM	-	-	-	-	-	94	-	-
10	2250	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	9,735	9,772	10,013	7,920	10,229	5,575	10,490	261
10	2250	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	9,311	7,081	7,992	7,473	8,145	5,271	8,298	153
10	2250	220	000	30	000	000	000	DDDS	SOCIAL SECURITY H.S.	-	-	-	-	-	13	-	-
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	-	80	-	-	-	-
10	2250	220	990	30	000	000	000	DDDS	SOCIAL SECURITY-ESSER III	-	27	-	40	-	-	-	-
10	2250	230	000	10	000	000	000	0000	RETIREMENT ELEM	37,347	36,563	36,439	27,491	28,030	19,426	28,793	763
10	2250	230	000	10	000	000	000	DDDS	RETIREMENT ELEM	-	-	-	-	-	415	-	-
10	2250	230	000	20	000	000	000	0000	RETIREMENT M.S.	44,871	45,537	44,501	35,495	45,329	24,971	46,621	1,292
10	2250	230	000	30	000	000	000	0000	RETIREMENT H.S.	42,914	35,586	35,522	35,911	36,096	25,288	36,882	786
10	2250	230	000	30	000	000	000	DDDS	RETIREMENT H.S.	-	-	-	-	-	59	-	-
10	2250	230	990	10	000	000	000	DDDS	RETIREMENT HS - ESSER III	-	154	-	119	-	-	-	-
10	2250	230	990	30	000	000	000	DDDS	RETIREMENT HS - ESSER III	-	62	-	89	-	-	-	-
10	2250	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	36,624	37,159	38,455	14,969	20,189	16,820	22,921	2,732
10	2250	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	36,624	37,159	38,455	14,969	40,378	16,820	45,842	5,464
10	2250	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	18,312	18,579	19,228	13,817	20,189	16,820	22,921	2,732
10	2250	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	1,512	1,512	1,588	741	833	590	674	(159)
10	2250	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	1,512	1,512	1,588	741	1,667	590	1,348	(319)
10	2250	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	756	756	794	684	833	590	674	(159)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT									DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10	2250	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	190	190	200	91	105	70	76	(29)
10	2250	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	190	190	200	91	209	70	152	(57)
10	2250	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	95	95	100	84	105	70	76	(29)
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.	-	-	-	-	-	-	-	-
00000000000000000000000000000000									*TYPE 200 BENEFITS*	249,171	240,471	244,380	167,525	221,172	139,540	234,814	13,642
00000000000000000000000000000000																	
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.	-	-	-	-	-	-	-	-
00000000000000000000000000000000									*TYPE 300 BENEFITS*	-	-	-	-	-	-	-	-
00000000000000000000000000000000																	
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	2,088	-	-	-	-	-	-	-
10	2250	442	000	20	000	000	000	0000	RENTAL OF EQUIPMENT	2,088	-	-	-	-	-	-	-
10	2250	442	000	30	000	000	000	0000	RENTAL OF EQUIPMENT	5,808	-	-	-	-	-	-	-
00000000000000000000000000000000									*TYPE 400 CONT MAINT*	9,984	-	-	-	-	-	-	-
00000000000000000000000000000000																	
10	2250	550	000	10	000	000	000	0000	PRINTING AND BINDING ELEM	-	95	-	41	-	57	-	-
10	2250	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	95	-	41	-	60	-	-
10	2250	550	000	30	000	000	000	0000	PRINTING AND BINDING H.S.	-	58	-	44	-	17	-	-
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.	-	-	-	-	-	-	-	-
00000000000000000000000000000000									*TYPE 500 OTHER PURCH SRVC*	-	248	-	126	-	135	-	-
00000000000000000000000000000000																	
10	2250	610	000	10	000	000	000	0000	SUPPLIES ELEM	2,250	2,247	2,200	2,123	2,000	1,742	2,200	200
10	2250	610	000	20	000	000	000	0000	SUPPLIES M.S.	550	-	550	549	550	-	1,550	1,000
10	2250	610	000	20	000	000	000	9000	SUPPLIES M.S.	-	1,596	-	-	-	-	-	-
10	2250	610	000	30	000	000	000	0000	SUPPLIES H.S.	700	733	3,150	3,140	3,150	3,469	660	(2,490)
10	2250	610	000	30	000	000	000	9000	SUPPLIES H.S.	-	-	-	2,199	-	-	-	-
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	5,600	5,594	5,600	5,547	9,600	3,458	5,600	(4,000)
10	2250	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS M.S.	4,500	4,472	4,500	4,462	10,000	-	4,500	(5,500)
10	2250	640	000	30	000	000	000	0000	BOOKS AND PERIODICALS H.S.	6,000	5,977	7,730	7,670	7,730	4,594	6,795	(935)
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	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/ (DECREASE)
										2022/2023	EXPENSES 06/30/2023	2023/2024	EXPENSES 06/30/2024	2024/2025	EXPENSES 5/13/2025	2025/2026	
ACCOUNT	DESCRIPTION																
10 2250 650 000 00 000 000 000 0040	SUPPLIES & FEES-TECH RELATED K-12									-	-	-	1,786	-	-	-	-
10 2250 650 000 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM									2,150	2,140	2,709	2,609	6,700	3,759	5,000	(1,700)
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	1,045	5,000	1,045	-	1,045	4,000	4,000
10 2250 650 000 20 000 000 000 0040	SUPPLIES & FEES-TECH RELATED-M.S.									-	-	-	-	-	975	-	-
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.									24,700	22,447	24,800	23,831	24,800	25,666	28,701	3,901
10 2250 650 222 30 000 000 000 0000	SUPPLIES & FEES-TECH RELATED									-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 600 SUPPLIES*									51,450	46,251	56,239	54,962	64,530	44,708	59,006	(5,524)
00000000000000000000000000000000																	
10 2250 752 000 30 000 000 000 0000	EQUIPMENT NEW H.S.									-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 700 SUPPLIES*									-	-	-	-	-	-	-	-
00000000000000000000000000000000																	
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.									-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 800 OTHER*									-	-	-	-	-	-	-	-
00000000000000000000000000000000																	
00000000000000000000000000000000	*TOTAL 2250 LIBRARY SRVC*									665,488	622,350	643,154	514,447	608,577	391,341	624,101	15,525
00000000000000000000000000000000																	
10 2260 110 000 00 000 000 000 0000	SALARY SUPER OF INA/SPECIAL ED K-12									243,365	182,281	122,400	195,600	224,079	191,590	233,217	9,138
10 2260 110 421 00 000 000 000 0000	SALARY CURRIC									-	-	-	-	-	13,077	-	-
10 2260 121 000 00 000 000 000 0000	SALARIES INS/CURR SRVC									-	-	-	9,615	-	769	-	-
10 2260 121 000 10 000 000 000 0000	SALARIES INS/CURR SRVC ELEM									-	-	-	675	-	18,454	-	-
10 2260 121 000 20 000 000 000 0000	SALARIES INS/CURR SRVC M.S.									-	-	-	1,800	-	7,875	-	-
10 2260 121 000 30 000 000 000 0000	SALARIES INS/CURR SRVC H.S.									-	-	-	16,438	-	7,230	-	-
10 2260 121 421 00 000 000 000 0000	SALARIES INS/CURR SRVC									-	-	-	-	-	6,539	-	-
10 2260 121 421 10 000 000 000 0000	SALARIES INS/CURR SRVC ELEM									-	-	-	2,437	-	-	-	-
10 2260 121 421 10 000 000 000 PYGR	SALARIES INS/CURR SRVC ELEM									-	-	-	-	-	2,408	-	-
10 2260 121 421 20 000 000 000 0000	SALARIES INS/CURR SRVC M.S.									-	-	-	4,590	-	-	-	-
10 2260 121 421 20 000 000 000 PYGR	SALARIES INS/CURR SRVC M.S.									-	-	-	-	-	10,800	-	-
10 2260 121 421 30 000 000 000 0000	SALARIES INS/CURR SRVC H.S.									-	-	-	2,417	-	-	-	-
10 2260 121 421 30 000 000 000 PYGR	SALARIES INS/CURR SRVC H.S.									-	-	-	-	-	5,460	-	-
10 2260 122 000 10 000 000 000 0000	SALARY SUBS ELEM									200	-	-	-	-	-	-	-
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 CURR	SALARIES SUMMER CURR WRITING ELEM									8,000	-	8,000	-	8,000	-	27,000	19,000
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 CURR	SALARIES SUMMER CURR WRITING M.S.									4,800	-	4,800	-	4,800	-	12,600	7,800
10 2260 130 000 30 000 000 000 0000	SALARIES SUMMER CURR WRITING H.S.									-	-	-	-	-	-	-	-
10 2260 130 000 30 000 000 000 CURR	SALARIES SUMMER CURR WRITING H.S.									13,600	-	13,600	-	13,600	-	27,000	13,400
10 2260 151 000 00 000 000 000 0000	SALARY-SEC SPEC ED									-	31,621	35,890	36,526	37,258	35,066	42,685	5,427
00000000000000000000000000000000	*TYPE 100 SALARIES*									274,365	213,902	189,090	270,098	292,137	299,267	346,901	54,765
00000000000000000000000000000000																	

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2022/2023	EXPENSES 06/30/2023	2023/2024	EXPENSES 06/30/2024	2024/2025	EXPENSES 5/13/2025	2025/2026	
DESCRIPTION																	
10	2260	213	000	00	000	000	0000	LIFE INSURANCE K-12		526	304	313	471	1,073	956	1,167	95
10	2260	213	000	10	000	000	0000	LIFE INSURANCE-ELEM		-	-	-	-	-	-	-	-
10	2260	213	000	20	000	000	0000	LIFE INSURANCE-M.S.		-	-	-	-	-	-	-	-
10	2260	213	000	30	000	000	0000	LIFE INSURANCE-H.S.		-	-	-	-	-	-	-	-
10	2260	213	421	10	000	000	0000	LIFE INSURANCE-ELEM		-	-	-	-	-	-	-	-
10	2260	213	421	20	000	000	0000	LIFE INSURANCE-M.S.		-	-	-	-	-	-	-	-
10	2260	213	421	30	000	000	0000	LIFE INSURANCE-H.S.		-	-	-	-	-	-	-	-
10	2260	214	000	00	000	000	0000	LTD INSURANCE K-12		526	325	342	501	1,437	1,214	1,517	80
10	2260	214	000	10	000	000	0000	LTD INSURANCE-ELEM		-	-	-	-	-	-	-	-
10	2260	214	000	20	000	000	0000	LTD INSURANCE-M.S.		-	-	-	-	-	-	-	-
10	2260	214	000	30	000	000	0000	LTD INSURANCE-H.S.		-	-	-	-	-	-	-	-
10	2260	214	421	10	000	000	0000	LTD INSURANCE-ELEM		-	-	-	-	-	-	-	-
10	2260	214	421	20	000	000	0000	LTD INSURANCE-M.S.		-	-	-	-	-	-	-	-
10	2260	214	421	30	000	000	0000	LTD INSURANCE-H.S.		-	-	-	-	-	-	-	-
10	2260	220	000	00	000	000	0000	SOCIAL SECURITY K-12		18,617	16,279	12,109	18,299	19,992	17,148	21,106	1,114
10	2260	220	000	10	000	000	0000	SOCIAL SECURITY ELEM		352	-	337	48	337	-	337	-
10	2260	220	000	10	000	000	CURR	SOCIAL SECURITY ELEM CURRICULUM		-	-	-	-	-	-	-	-
10	2260	220	000	20	000	000	0000	SOCIAL SECURITY M.S.		-	-	-	135	-	(602)	-	-
10	2260	220	000	30	000	000	0000	SOCIAL SECURITY H.S.		-	-	-	1,234	-	348	-	-
10	2260	220	000	30	000	000	CURR	SOCIAL SECURITY H.S. CURRICULUM		-	-	-	-	-	-	-	-
10	2260	220	421	00	000	000	0000	SOCIAL SECURITY		-	-	-	-	-	1,490	-	-
10	2260	220	421	10	000	000	0000	SOCIAL SECURITY ELEM		-	-	-	186	-	-	-	-
10	2260	220	421	10	000	000	PYGR	SOCIAL SECURITY ELEM		-	-	-	-	-	184	-	-
10	2260	220	421	20	000	000	0000	SOCIAL SECURITY M.S.		-	-	-	351	-	-	-	-
10	2260	220	421	20	000	000	PYGR	SOCIAL SECURITY M.S.		-	-	-	-	-	821	-	-
10	2260	220	421	30	000	000	0000	SOCIAL SECURITY H.S.		-	-	-	185	-	-	-	-
10	2260	220	421	30	000	000	PYGR	SOCIAL SECURITY H.S.		-	-	-	-	-	415	-	-
10	2260	230	000	00	000	000	0000	RETIREMENT K-12		85,811	54,821	53,819	82,192	88,593	79,835	93,806	5,213
10	2260	230	000	10	000	000	0000	RETIREMENT ELEM		1,622	-	1,496	651	1,492	5,313	1,496	4
10	2260	230	000	10	000	000	CURR	RETIREMENT ELEM CURRICULUM		-	-	-	-	-	-	-	-
10	2260	230	000	20	000	000	0000	RETIREMENT M.S.		-	-	-	1,392	-	4,195	-	-
10	2260	230	000	30	000	000	0000	RETIREMENT H.S.		-	-	-	6,006	-	1,744	-	-
10	2260	230	000	30	000	000	CURR	RETIREMENT H.S. CURRICULUM		-	-	-	-	-	-	-	-
10	2260	230	421	00	000	000	0000	RETIREMENT		-	-	-	-	-	3,912	-	-
10	2260	230	421	10	000	000	0000	RETIREMENT ELEM		-	-	-	408	-	-	-	-
10	2260	230	421	10	000	000	PYGR	RETIREMENT ELEM		-	-	-	-	-	408	-	-
10	2260	230	421	20	000	000	0000	RETIREMENT M.S.		-	-	-	780	-	-	-	-
10	2260	230	421	20	000	000	PYGR	RETIREMENT M.S.		-	-	-	-	-	2,136	-	-
10	2260	230	421	30	000	000	0000	RETIREMENT H.S.		-	-	-	404	-	-	-	-
10	2260	230	421	30	000	000	PYGR	RETIREMENT H.S.		-	-	-	-	-	1,086	-	-
10	2260	240	000	00	000	000	0000	TUITION REIMBURSEMENT K-12		-	-	-	-	-	-	-	-
10	2260	271	000	00	000	000	0000	MEDICAL/RX INSURANCE K-12		36,624	35,611	38,455	37,998	60,567	50,460	68,763	8,196
10	2260	271	000	10	000	000	0000	MEDICAL/RX INSURANCE-ELEM		-	-	-	-	-	-	-	-
10	2260	271	000	20	000	000	0000	MEDICAL/RX INSURANCE-M.S.		-	-	-	-	-	-	-	-
10	2260	271	000	30	000	000	0000	MEDICAL/RX INSURANCE-H.S.		-	-	-	-	-	-	-	-
10	2260	271	421	10	000	000	0000	MEDICAL/RX INSURANCE-ELEM		-	-	-	-	-	-	-	-
10	2260	271	421	20	000	000	0000	MEDICAL/RX INSURANCE-M.S.		-	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026

ACCOUNT										ACTUAL		ACTUAL		ACTUAL		INCREASE/		
DESCRIPTION										BUDGET	EXPENSES	BUDGET	EXPENSES	BUDGET	EXPENSES	BUDGET	INCREASE/	
										2022/2023	06/30/2023	2023/2024	06/30/2024	2024/2025	5/13/2025	2025/2026	(DECREASE)	
10	2260	810	000	00	000	000	000	0000		DUES AND FEES K-12	675	-	-	-	150	140	250	100
10	2260	810	411	00	000	000	000	0000		DUES AND FEES	-	-	-	185	-	-	-	-
10	2260	810	891	10	000	000	000	0000		DUES AND FEES	-	-	-	-	-	1,000	-	-
10	2260	810	891	20	000	000	000	0000		DUES AND FEES	-	-	-	-	-	1,000	-	-
10	2260	810	891	30	000	000	000	0000		DUES AND FEES	-	-	-	-	-	1,000	-	-
10	2260	890	000	00	000	000	000	0000		MISCELLANEOUS	-	-	-	-	-	-	100	100
00000000000000000000000000000000										675	-	-	185	150	3,140	350	200	
00000000000000000000000000000000										*TYPE 800 OTHER*	675	-	-	185	150	3,140	350	200
00000000000000000000000000000000										*TOTAL 2260 CURRICULUM SRVC*	430,367	326,306	301,196	429,950	474,969	507,192	546,359	71,390
00000000000000000000000000000000																		
10	2271	121	000	10	000	000	000	0000		SALARIES	-	1,606	-	1,348	-	-	-	-
10	2271	121	421	10	000	000	000	PYGR		SALARIES-TITLE II	-	-	-	-	-	-	-	-
10	2271	121	000	20	000	000	000	0000		SALARIES	-	859	-	918	-	-	-	-
10	2271	121	421	20	000	000	000	PYGR		SALARIES-TITLE II	-	-	-	-	-	-	-	-
10	2271	121	000	30	000	000	000	0000		SALARIES	-	2,702	-	1,681	-	-	-	-
10	2271	121	421	30	000	000	000	PYGR		SALARIES-TITLE II	-	-	-	-	-	-	-	-
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.	-	-	-	940	-	-	-	-
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.	-	-	-	360	-	-	-	-
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	-	60	-	-	-	-
10	2271	122	471	30	000	000	000	0000		STAFF DEVELOPMENT SUBS	-	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	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

ACCOUNT										DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10	2271	122	520	30	000	000	000	AACH	STAFF DEVELOPMENT SUBS AACH	-	-	-	-	-	-	-	-	
00000000000000000000000000000000										*TYPE 100 SALARIES*	-	5,586	-	5,307	-	-	-	-
00000000000000000000000000000000																		
10	2271	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	-	119	-	103	-	-	-	-	
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	-	142	-	-	-	-	
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.	-	205	-	155	-	-	-	-	
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	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	
10	2271	220	471	10	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-	-	
10	2271	220	471	20	000	000	000	0000	SOCIAL SECURITY	-	16	-	5	-	-	-	-	
10	2271	220	471	30	000	000	000	0000	SOCIAL SECURITY	-	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	-	566	-	458	-	-	-	-	
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.	-	303	-	591	-	-	-	-	
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.	-	953	-	694	-	-	-	-	
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	-	-	-	-	-	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

ACCOUNT									DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
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	-	-	-	-	-	-	-	-
10	2271	230	421	20	000	000	000	0000	RETIREMENT TITLE II	-	-	-	-	-	-	-	-
10	2271	230	421	20	000	000	000	PYGR	RETIREMENT TITLE II	-	-	-	-	-	-	-	-
10	2271	230	421	30	000	000	000	0000	RETIREMENT TITLE II	-	-	-	-	-	-	-	-
10	2271	230	421	30	000	000	000	PYGR	RETIREMENT TITLE II	-	-	-	-	-	-	-	-
10	2271	230	471	10	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-	-
10	2271	230	471	20	000	000	000	0000	RETIREMENT	-	26	-	10	-	-	-	-
10	2271	230	471	30	000	000	000	0000	RETIREMENT	-	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	23,025	85,000	18,327	24,000	9,724	24,000	-
10	2271	240	000	20	000	000	000	0000	TUITION REIMB M.S.	85,000	24,530	85,000	28,372	24,000	27,346	24,000	-
10	2271	240	000	30	000	000	000	0000	TUITION REIMB H.S.	85,000	24,094	85,000	26,364	24,000	17,018	24,000	-
00000000000000000000000000000000									*TYPE 200 BENEFITS*	255,000	73,945	255,000	75,221	72,000	54,088	72,000	-
00000000000000000000000000000000																	
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	-	-	-	959	-	200	6,500	6,500
10	2271	360	000	10	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	9,070	7,888	8,700	6,725	26,925	6,446	48,000	21,075
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	ROF ED SRVC EMPLOYEE TRAIN ESL ELE	-	-	-	-	-	-	-	-
10	2271	360	000	20	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	6,120	-	965	1,007	2,800	11,378	19,460	16,660
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.	3,445	904	4,190	3,045	5,520	2,464	25,600	20,080
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	-	-	-	-	-	25,000	-	-
10	2271	360	222	10	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN	-	-	-	-	-	-	-	-
10	2271	360	222	20	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

ACCT	OBJ	FUN	PRG	ACT	PROJ	APPL	OBJ	DESCRIPTION	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
									2022/2023	06/30/2023	2023/2024	06/30/2024	2024/2025	5/13/2025	2025/2026	(DECREASE)
10	2271	360	222	20	000	000	9301	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	-	-	-	-	-	-	-
10	2271	360	222	30	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN H.S.	-	-	-	-	-	-	-	-
10	2271	360	360	10	000	000	0000	PROF ED SRVC - PCCD GRANT ELEM	-	-	-	-	-	-	-	-
10	2271	360	360	20	000	000	0000	PROF ED SRVC - PCCD GRANT M.S.	-	-	-	-	-	-	-	-
10	2271	360	360	30	000	000	0000	PROF ED SRVC - PCCD GRANT H.S.	-	-	-	-	-	-	-	-
10	2271	360	421	00	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN	55,578	-	55,578	-	55,578	-	58,271	2,693
10	2271	360	421	00	000	000	0000	PYGR OF ED SRVC EMPLOYEE TRAINING TITLE	-	6,500	-	-	-	-	-	-
10	2271	360	421	10	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING TITLE	-	-	-	124	-	-	-	-
10	2271	360	421	10	000	000	0000	PYGR OF ED SRVC EMPLOYEE TRAINING TITLE	-	7,028	-	6,352	-	-	-	-
10	2271	360	421	20	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING TITLE	-	-	-	1,235	-	-	-	-
10	2271	360	421	20	000	000	0000	PYGR OF ED SRVC EMPLOYEE TRAINING TITLE	-	1,704	-	870	-	-	-	-
10	2271	360	421	30	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING TITLE	-	-	-	-	-	-	-	-
10	2271	360	421	30	000	000	0000	PYGR OF ED SRVC EMPLOYEE TRAINING TITLE	-	250	-	-	-	-	-	-
10	2271	360	432	00	000	000	0000	PYGR PROF ED SRVC EMPLOYEE TRAINING	-	1,100	-	-	-	-	-	-
10	2271	360	411	00	000	000	0000	PROF ED SRVC EMP TRAINING - TITLE I	-	-	-	-	-	-	-	-
10	2271	360	411	10	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	2,697	-	-	-	-
10	2271	360	411	10	000	000	0000	PYGR PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	-	-	2,000	-	-
10	2271	360	471	10	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	-	-	-	-	-
10	2271	360	471	20	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	-	-	-	-	-	-	-
10	2271	360	471	30	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN H.S.	-	-	-	-	-	-	-	-
10	2271	360	520	00	000	000	0000	AACH PROF ED SRVC EMPLOYEE TRAIN AACH	-	-	-	-	-	-	-	-
10	2271	360	520	00	000	000	0000	AACH PROF ED SRVC EMPLOYEE TRAIN	-	-	-	-	-	-	-	-
10	2271	360	520	10	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	-	-	-	-	-
10	2271	360	520	30	000	000	0000	AACH PROF ED SRVC EMPLOYEE TRAIN	-	-	-	-	-	-	-	-
10	2271	360	520	30	000	000	0000	AACH PROF ED SRVC EMPLOYEE TRAIN	-	-	-	-	-	-	-	-
10	2271	360	891	00	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN	-	-	-	-	-	15,175	-	-
10	2271	360	994	10	000	000	0000	PROF ED SRVC - ESSER III	-	-	-	-	-	-	-	-
10	2271	360	994	30	000	000	0000	PROF ED SRVC - ESSER III	-	-	-	-	-	-	-	-
10	2271	329	000	00	000	000	0000	STAFF DEVELOPMENT	-	-	-	-	-	-	-	-
10	2271	330	000	30	000	000	0000	OTHER PROFESSIONAL SERVICES-H.S.	-	-	-	-	-	-	-	-
10	2271	330	222	10	000	000	0000	OTHER PROFESSIONAL SERVICES RTL	-	-	-	-	-	-	-	-
00000000000000000000000000000000									74,213	25,374	69,433	23,014	90,823	62,662	157,831	67,008
00000000000000000000000000000000																
10	2271	519	520	10	000	000	0000	AACH STUDENT TRANS SRVC OTHER SOURCE	-	-	-	-	-	-	-	-
10	2271	580	000	00	000	000	0000	TRAVEL	-	-	-	-	-	-	-	-
10	2271	580	000	10	000	000	0000	TRAVEL-ELEM	-	-	-	24	-	-	-	-
10	2271	580	000	10	000	000	P300	TRAVEL-ELEM	-	-	-	-	-	-	-	-
10	2271	580	000	10	153	000	0000	TRAVEL-ESL	-	-	-	-	-	-	-	-
10	2271	580	000	20	000	000	0000	TRAVEL-M.S.	-	-	-	113	8,369	1,803	-	(8,369)
10	2271	580	000	20	153	000	0000	TRAVEL-ESL M.S.	-	-	-	-	-	-	-	-
10	2271	580	000	30	000	000	0000	TRAVEL-H.S.	1,320	797	-	137	-	67	-	-
10	2271	580	000	30	000	153	0000	TRAVEL-ESL H.S.	-	-	-	-	-	-	-	-
10	2271	580	222	00	000	000	0000	TRAVEL	-	-	-	-	-	-	-	-
10	2271	580	222	10	000	000	0000	TRAVEL-ELEM	-	-	-	-	-	-	-	-
10	2271	580	222	30	000	000	0000	TRAVEL-H.S.	-	-	-	-	-	-	-	-
10	2271	580	390	00	000	000	0000	TRAVEL	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT		DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
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	-	-	-	-	-	-	-	-
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 ARRRA ELEM	-	-	-	-	-	-	-	-
000000000000000000000000000000000000			1,320	797	-	274	8,369	1,870	-	(8,369)
000000000000000000000000000000000000										
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	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	1,500	1,500
10	2271 640 520 30 000 000 000 MTSS	BOOKS AND PERIODICALS MTSS	-	-	-	-	-	-	-	-
10	2271 650 000 10 000 000 000 0000	SUPPLIE & FEES-TECH RELATED	-	-	-	(1,218)	-	-	-	-
10	2271 650 222 00 000 000 000 0000	SUPPLIE & FEES-TECH RELATED	-	-	-	-	-	-	-	-
10	2271 650 222 10 000 000 000 0000	SUPPLIE & FEES-TECH RELATED	-	-	-	-	-	-	-	-
10	2271 650 222 20 000 000 000 0000	SUPPLIE & FEES-TECH RELATED	-	-	-	-	-	-	-	-
10	2271 650 222 30 000 000 000 0000	SUPPLIE & FEES-TECH RELATED	-	-	-	-	-	-	-	-
10	2271 650 411 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

ACCOUNT								DESCRIPTION	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/ (DECREASE)
									EXPENSES	2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026		
								2022/2023	06/30/2023		06/30/2024		5/13/2025			
10	2271	650	421	00	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE I	-	-	-	1,218	-	-	-	-
10	2271	650	421	00	000	000	0000	PYGRSUPPLIES & FEES-TECH RELATED-TITLE I	-	-	-	15,547	-	-	-	-
10	2271	650	421	10	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE I	-	-	-	-	-	-	-	-
10	2271	650	421	20	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE I	-	-	-	-	-	-	-	-
10	2271	650	421	30	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE I	-	-	-	-	-	-	-	-
00000000000000000000000000000000								*TYPE 600 SUPPLIES*	-	-	-	15,547	-	-	1,500	1,500
00000000000000000000000000000000								*TOTAL 2271 INST STAFF DEV SRVC CERT	330,533	105,702	324,433	119,362	171,192	118,620	231,331	60,139
00000000000000000000000000000000																
10	2272	360	891	00	000	000	0000	EMPLOYEE TRAINING SRVC	-	-	-	-	-	693	-	-
10	2272	360	421	10	000	000	0000	EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-	-
10	2272	360	421	10	000	000	PYGR	EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-	-
10	2272	360	421	20	000	000	PYGR	EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-	-
10	2272	360	421	30	000	000	0000	EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-	-
10	2272	360	421	30	000	000	PYGR	EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-	-
10	2272	360	994	30	000	000	0000	EMPLOYEE TRAINING SRVC-ESSER III	-	-	-	-	-	-	-	-
00000000000000000000000000000000								*TYPE 300 PROF & TECH SRVC*	-	-	-	-	-	693	-	-
00000000000000000000000000000000																
10	2272	580	421	10	000	000	0000	TRAVEL	-	-	-	-	-	-	-	-
00000000000000000000000000000000								*TYPE 500 OTHER PURCH SRVC*	-	-	-	-	-	-	-	-
00000000000000000000000000000000								*TOTAL 2272 INST STAFF DEV SRVC NON CE	-	-	-	-	-	693	-	-
00000000000000000000000000000000																
10	2280	322	411	10	000	000	0000	PROFESSIONAL EDUCATIONAL SRVC IU	-	-	-	-	-	-	-	-
10	2280	322	411	10	000	000	PYGR	PROFESSIONAL EDUCATIONAL SRVC IU	-	-	-	-	-	-	-	-
10	2280	322	421	10	000	000	0000	PROFESSIONAL EDUCATIONAL SRVC IU	-	-	-	-	-	-	-	-
10	2280	322	421	10	000	000	PYGR	PROFESSIONAL EDUCATIONAL SRVC IU	-	-	-	-	-	-	-	-
10	2280	330	411	10	000	000	0000	PROFESSIONAL TECH SRVC-TITLE I ELEM	-	-	-	-	-	-	-	-
10	2280	330	432	10	000	000	0000	PROFESSIONAL TECH SRVC	-	-	-	-	-	-	-	-
10	2280	330	432	10	000	000	PYGR	PROFESSIONAL TECH SRVC	-	-	-	-	-	-	-	-
10	2280	330	432	20	000	000	0000	PROFESSIONAL TECH SRVC	-	-	-	-	-	-	-	-
10	2280	330	432	20	000	000	PYGR	PROFESSIONAL TECH SRVC	-	-	-	-	-	-	-	-
00000000000000000000000000000000								*TYPE 300 PROF & TECH SRVC*	-	-	-	-	-	-	-	-
00000000000000000000000000000000								*TOTAL 2280 NONPUBLIC SRVC*	-	-	-	-	-	-	-	-
00000000000000000000000000000000																
10	2290	171	000	10	000	000	0000	SALARIES AIDES ELEM	32,275	36,772	32,757	35,713	33,418	-	-	(33,418)
10	2290	171	000	20	000	000	0000	SALARIES AIDES M.S.	35,862	31,496	36,397	44,203	27,848	-	-	(27,848)
10	2290	171	000	30	000	000	0000	SALARIES AIDES H.S.	67,241	71,256	69,154	71,261	70,549	-	-	(70,549)
10	2290	177	000	10	000	000	0000	SALARY SUB AIDES ELEM	-	155	-	-	-	-	-	-
10	2290	177	000	20	000	000	0000	SALARY SUB AIDES M.S.	-	-	-	-	-	-	-	-
10	2290	177	000	30	000	000	0000	SALARY SUB AIDES H.S.	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT										DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)	
10	2290	191	000	10	000	000	000	0000		SALARIES AIDES ELEM	-	-	-	-	-	47,603	58,902	58,902	
10	2290	191	000	20	000	000	000	0000		SALARIES AIDES M.S.	-	-	-	-	-	41,880	38,624	38,624	
10	2290	191	000	30	000	000	000	0000		SALARIES AIDES H.S.	-	-	-	-	-	41,691	45,383	45,383	
00000000000000000000000000000000											*TYPE 100 SALARIES*	135,378	139,678	138,308	151,177	131,816	131,174	142,909	11,094
00000000000000000000000000000000																			
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.	-	2	-	11	-	17	-	-	
10	2290	213	000	30	000	000	000	0000		LIFE INSURANCE-H.S.	55	54	57	55	123	122	64	(59)	
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.	-	3	-	21	-	41	-	-	
10	2290	214	000	30	000	000	000	0000		LTD INSURANCE-H.S.	110	108	114	110	296	238	154	(142)	
10	2290	220	000	10	000	000	000	0000		SOCIAL SECURITY	2,469	2,825	2,506	2,732	2,556	3,642	4,506	1,950	
10	2290	220	000	20	000	000	000	0000		SOCIAL SECURITY	2,743	2,404	2,784	3,363	2,130	3,181	2,955	824	
10	2290	220	000	30	000	000	000	0000		SOCIAL SECURITY	5,144	5,372	5,290	5,381	5,397	3,159	3,472	(1,925)	
10	2290	230	000	10	000	000	000	0000		RETIREMENT ELEM	11,380	12,491	11,137	8,934	11,329	16,138	20,027	8,698	
10	2290	230	000	20	000	000	000	0000		RETIREMENT M.S.	12,645	14,037	12,375	15,029	9,441	14,197	13,132	3,692	
10	2290	230	000	30	000	000	000	0000		RETIREMENT H.S.	23,709	24,596	23,512	24,229	23,916	14,133	15,430	(8,486)	
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.	-	1,022	-	4,560	-	5,551	-	-	
10	2290	271	000	30	000	000	000	0000		MEDICAL/RX INSURANCE-H.S.	18,312	18,579	19,228	13,817	20,189	16,820	22,921	2,732	
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.	-	42	-	226	-	195	-	-	
10	2290	272	000	30	000	000	000	0000		DENTAL INSURANCE-H.S.	3,024	756	794	684	833	590	674	(159)	
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.	-	5	-	28	-	23	-	-	
10	2290	275	000	30	000	000	000	0000		VISION INSURANCE-H.S.	95	95	100	84	105	70	76	(29)	
10	2290	281	000	10	000	000	000	0000		OPEB FOR COSTS OF RET HEALTH ELEM	6,808	7,507	5,106	8,559	-	5,522	-	-	
10	2290	281	000	30	000	000	000	0000		OPEB FOR COSTS OF RET HEALTH HS	-	7,099	-	9,175	-	7,646	-	-	
00000000000000000000000000000000											*TYPE 200 BENEFITS*	86,496	96,996	83,003	96,998	76,316	91,285	83,411	7,095
00000000000000000000000000000000																			
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.	-	-	-	-	-	-	-	-	
00000000000000000000000000000000											*TYPE 300 PROF & TECH SRVC*	-	-	-	-	-	-	-	-
00000000000000000000000000000000																			
00000000000000000000000000000000											*TOTAL 2290 OTHER INST STAFF SRVC*	221,873	236,674	221,311	248,175	208,132	222,459	226,320	18,188
00000000000000000000000000000000																			
10	2310	111	000	00	000	000	000	0000		SALARY-BOARD SECRETARY	2,900	2,500	2,900	2,500	2,900	2,500	2,900	-	
00000000000000000000000000000000											*TYPE 100 SALARIES*	2,900	2,500	2,900	2,500	2,900	2,500	2,900	-
00000000000000000000000000000000																			
10	2310	220	000	00	000	000	000	0000		SOCIAL SECURITY	222	191	222	191	222	191	222	-	
10	2310	230	000	00	000	000	000	0000		RETIREMENT	1,023	882	986	850	983	848	986	3	
00000000000000000000000000000000											*TYPE 200 BENEFITS*	1,244	1,073	1,208	1,041	1,205	1,039	1,208	3
00000000000000000000000000000000																			

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT		DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10 2310 360 000 00 000 000 0000		PROF ED SRVC EMPLOYEE TRAINING	-	-	-	-	-	-	-	-
10 2310 330 000 00 000 000 0000		AUDITORS	31,000	35,800	37,232	37,300	37,232	38,600	37,232	-
10 2310 350 000 00 000 000 0000		SECURITY	-	-	-	-	-	-	-	-
00000000000000000000000000000000		*TYPE 300 PROF & TECH SRVC*	31,000	35,800	37,232	37,300	37,232	38,600	37,232	-
00000000000000000000000000000000										
10 2310 525 000 00 000 000 0000		INSURANCE-BONDING	4,000	7,890	3,945	-	3,945	-	4,000	55
10 2310 529 000 00 000 000 0000		INSURANCE- SCHOOL LEADERS E & O	-	-	-	-	-	-	-	-
10 2310 549 000 00 000 000 0000		ADVERTISING	2,500	1,386	2,500	1,847	2,500	686	2,500	-
10 2310 580 000 00 000 000 0000		TRAVEL	-	-	-	-	-	-	-	-
00000000000000000000000000000000		*TYPE 500 OTHER PURCH SRVC*	6,500	9,276	6,445	1,847	6,445	686	6,500	55
00000000000000000000000000000000										
10 2310 635 000 00 000 000 0000		MEALS/REFRESHMENTS	-	-	-	15	-	27	-	-
00000000000000000000000000000000		*TYPE 600 SUPPLIES*	-	-	-	15	-	27	-	-
00000000000000000000000000000000										
10 2310 810 000 00 000 000 0000		DUES AND FEES	15,000	14,920	15,000	15,739	15,000	16,407	15,000	-
10 2310 820 000 00 000 000 0000		CLAIMS, JUDGMENTS AND PENALTIES	-	23,500	-	58,241	-	-	-	-
10 2310 890 000 00 000 000 0000		MISCELLANEOUS	-	-	-	-	-	-	-	-
00000000000000000000000000000000		*TYPE 800 OTHER*	15,000	38,420	15,000	73,980	15,000	16,407	15,000	-
00000000000000000000000000000000										
00000000000000000000000000000000		*TOTAL 2310 BOARD SRVC*	56,644	87,069	62,785	116,683	62,782	59,259	62,840	58
00000000000000000000000000000000										
10 2320 111 000 00 000 000 0000		SALARY-BOARD TREASURER	-	-	-	-	-	-	-	-
00000000000000000000000000000000		*TYPE 100 SALARIES*	-	-	-	-	-	-	-	-
00000000000000000000000000000000										
10 2320 220 000 00 000 000 0000		SOCIAL SECURITY	-	-	-	-	-	-	-	-
10 2320 230 000 00 000 000 0000		RETIREMENT	-	-	-	-	-	-	-	-
10 2320 250 000 00 000 000 0000		UNEMPLOYMENT COMP	-	-	-	-	-	-	-	-
00000000000000000000000000000000		*TYPE 200 BENEFITS*	-	-	-	-	-	-	-	-
00000000000000000000000000000000										
10 2320 525 000 00 000 000 0000		INSURANCE-BONDING	300	250	250	375	250	125	300	50
00000000000000000000000000000000		*TYPE 500 OTHER PURCH SRVC*	300	250	250	375	250	125	300	50
00000000000000000000000000000000										
10 2320 890 000 00 000 000 0000		MISCELLANEOUS	-	-	-	-	-	-	-	-
00000000000000000000000000000000		*TYPE 800 OTHER*	-	-	-	-	-	-	-	-
00000000000000000000000000000000										
00000000000000000000000000000000		*TOTAL 2320 TREASURER SRVC*	300	250	250	375	250	125	300	50
00000000000000000000000000000000										
10 2330 305 000 00 000 000 0000		TAX COLLECTION	-	-	-	-	-	-	-	-
10 2330 310 000 00 000 000 0000		TAX COLLECTION	70,000	76,084	70,000	81,225	70,000	69,572	70,000	-
00000000000000000000000000000000		*TYPE 300 PROF & TECH SRVC*	70,000	76,084	70,000	81,225	70,000	69,572	70,000	-
00000000000000000000000000000000										
10 2330 530 000 00 000 000 0000		COMMUNICATIONS	7,500	7,462	7,500	4,059	7,500	2,712	7,500	-
10 2330 549 000 00 000 000 0000		ADVERTISING	-	-	-	-	-	-	-	-
00000000000000000000000000000000		*TYPE 500 OTHER PURCH SRVC*	7,500	7,462	7,500	4,059	7,500	2,712	7,500	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT	DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
00000000000000000000000000000000									
10 2330 810 000 00 000 000 000 0000	DUES FEES	-	727	-	1,071	-	-	-	-
10 2330 890 000 00 000 000 000 0000	SENIOR CITIZENS TAX REBATE	85,000	72,021	85,000	67,794	85,000	64,774	85,000	-
00000000000000000000000000000000	*TYPE 800 OTHER*	85,000	72,748	85,000	68,865	85,000	64,774	85,000	-
00000000000000000000000000000000	*TOTAL 2330 TAX ASSESSMENT*	162,500	156,295	162,500	154,149	162,500	137,057	162,500	-
00000000000000000000000000000000									
10 2350 330 000 00 000 000 000 0000	ATTORNEY FEES DISTRICT	150,000	218,669	150,000	114,449	150,000	79,366	150,000	-
00000000000000000000000000000000	*TYPE 300 PROF & TECH SRVC*	150,000	218,669	150,000	114,449	150,000	79,366	150,000	-
00000000000000000000000000000000	*TOTAL 2350 LEGAL SRVCS*	150,000	218,669	150,000	114,449	150,000	79,366	150,000	-
00000000000000000000000000000000									
10 2360 110 000 00 000 000 000 0000	SALARY-SUPER/ASST SUPER	160,000	160,000	167,280	172,200	177,467	150,079	337,687	160,220
10 2360 116 000 00 000 000 000 0000	EMPLOYEE INSURANCE OPT OUT	-	-	-	-	-	38	-	-
10 2360 151 000 00 000 000 000 0000	SALARIES SUPER/ASST SECTY	152,653	103,725	104,626	94,314	83,538	74,749	97,353	13,815
10 2360 176 000 00 000 000 000 0000	SALARIES-SUBSTITUTE CALLER	-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 100 SALARIES*	312,653	263,725	271,906	266,514	261,005	224,866	435,040	174,035
00000000000000000000000000000000									
10 2360 213 000 00 000 000 000 0000	LIFE INSURANCE	514	428	476	473	912	890	1,917	1,005
10 2360 214 000 00 000 000 000 0000	LTD INSURANCE	675	532	587	571	1,436	1,119	2,393	957
10 2360 220 000 00 000 000 000 0000	SOCIAL SECURITY	23,918	19,080	20,801	19,888	19,967	16,677	33,281	13,314
10 2360 230 000 00 000 000 000 0000	RETIREMENT	110,242	92,637	92,448	90,615	88,481	74,676	147,914	59,433
10 2360 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	73,248	55,738	57,683	44,907	60,567	50,460	91,684	31,117
10 2360 272 000 00 000 000 000 0000	DENTAL INSURANCE	3,024	2,268	2,381	2,223	2,500	1,770	2,696	196
10 2360 275 000 00 000 000 000 0000	VISION INSURANCE	380	285	299	273	314	210	304	(10)
10 2360 281 000 00 000 000 000 0000	OPPEB FOR COSTS OF RETIREE'S HEALTH	9,175	9,175	9,175	9,178	9,175	7,343	9,175	-
10 2360 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	3,200	3,200	3,200	10,150	3,549	3,444	6,754	3,204
00000000000000000000000000000000	*TYPE 200 BENEFITS*	224,376	183,344	187,050	178,277	186,901	156,589	296,117	109,216
00000000000000000000000000000000									
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	-	-	-	47,125	40,000	35,325	54,000	14,000
00000000000000000000000000000000	*TYPE 300 BENEFITS*	700	-	700	47,125	40,700	35,325	54,700	14,000
00000000000000000000000000000000									
10 2360 442 000 00 000 000 000 0000	RENTAL OF EQUIPMENT	6,768	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 400 CONT MAINT*	6,768	-	-	-	-	-	-	-
00000000000000000000000000000000									
10 2360 530 000 00 000 000 000 0000	COMMUNICATIONS	1,500	558	1,500	1,531	1,500	485	1,500	-
10 2360 549 000 00 000 000 000 0000	ADVERTISING	4,000	-	4,000	-	4,000	-	1,000	(3,000)
10 2360 550 000 00 000 000 000 0000	PRINTING AND BINDING	1,500	902	1,500	12,326	1,500	839	7,000	5,500
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	-
00000000000000000000000000000000	*TYPE 500 OTHER PURCH SRVC*	12,000	1,460	12,000	13,857	12,000	1,324	14,500	2,500
00000000000000000000000000000000									
10 2360 610 000 00 000 000 000 0000	SUPPLIES	2,250	1,788	2,250	1,586	2,250	983	2,250	-
10 2360 610 000 00 000 000 000 ASPR	SUPPLIES ASST SUPER	750	-	750	-	750	-	750	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT										DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10	2360	650	000	00	000	000	0000		SUPPLIES & FEES-TECH RELATED	-	-	-	1,491	-	1,901	3,000	3,000	
10	2360	635	000	00	000	000	0000		MEALS/REFRESHMENTS	2,000	1,962	2,000	411	2,000	654	10,000	8,000	
10	2360	640	000	00	000	000	0000		BOOKS AND PERIODICALS	1,000	-	1,000	-	1,000	-	1,000	-	
10	2360	640	000	00	000	000	0000	ASPR	BOOKS AND PERIODICALS ASST SUPER	750	-	750	-	750	-	750	-	
TYPE 600 SUPPLIES										6,750	3,750	6,750	3,487	6,750	3,538	17,750	11,000	
00000000000000000000000000000000																		
10	2360	752	000	00	000	000	0000		EQUIPMENT	-	-	-	-	-	-	-	-	
TYPE 700 PROPERTY										-	-	-	-	-	-	-	-	
00000000000000000000000000000000																		
10	2360	810	000	00	000	000	0000		DUES AND FEES	6,840	1,294	6,840	742	6,840	947	3,000	(3,840)	
10	2360	810	000	00	000	000	0000	ASPR	DUES AND FEES ASST SUPER	1,000	-	1,000	-	1,000	-	1,000	-	
10	2360	890	000	00	000	000	0000		MISCELLANEOUS	2,500	-	2,500	-	2,500	-	5,000	2,500	
10	2360	890	000	00	000	000	0000	ASPR	MISCELLANEOUS ASST SUPER	500	-	500	-	500	-	500	-	
TYPE 800 OTHER										10,840	1,294	10,840	742	10,840	947	9,500	(1,340)	
00000000000000000000000000000000																		
TOTAL 2360 SUPERINTENDENTS OFFICE										574,087	453,574	489,247	510,001	518,197	422,589	827,608	309,411	
00000000000000000000000000000000																		
10	2380	110	000	10	000	000	0000		SALARIES ELEM	230,185	234,810	240,472	241,907	246,745	211,864	257,896	11,150	
10	2380	110	000	20	000	000	0000		SALARIES M.S.	231,143	225,625	227,158	229,354	233,941	199,892	243,322	9,381	
10	2380	110	000	30	000	000	0000		SALARIES H.S.	251,883	220,224	219,300	211,564	224,300	218,332	233,919	9,619	
10	2380	116	000	20	000	000	0000		EMPLOYEE INSURANCE OPT OUT	-	-	-	-	-	313	-	-	
10	2380	116	000	30	000	000	0000		EMPLOYEE INSURANCE OPT OUT	-	-	-	269	-	344	-	-	
10	2380	151	000	10	000	000	0000		SALARIES PRINCIP SECTY ELEM	79,320	80,298	80,517	80,993	82,127	63,236	73,678	(8,449)	
10	2380	151	000	20	000	000	0000		SALARIES PRINCIP SECTY M.S.	91,605	69,375	70,343	72,569	72,511	49,930	74,590	2,079	
10	2380	151	000	30	000	000	0000		SALARIES PRINCIP SECTY H.S.	36,873	57,721	69,833	62,328	70,710	56,547	113,020	42,309	
10	2380	152	000	10	000	000	0000		SUB CLERICAL ELEM	1,000	182	1,000	-	1,000	-	1,000	-	
10	2380	152	000	20	000	000	0000		SUB CLERICAL M.S.	1,000	-	1,000	-	1,000	-	1,000	-	
10	2380	152	000	30	000	000	0000		SUB CLERICAL H.S.	1,000	70	1,000	-	1,000	-	1,000	-	
10	2380	153	000	30	000	000	0000		SUMMER SAL SECTY H.S.	-	-	-	-	-	-	-	-	
TYPE 100 SALARIES										924,010	888,305	910,623	898,985	933,335	800,456	999,425	66,090	
00000000000000000000000000000000																		
10	2380	213	000	10	000	000	0000		LIFE INSURANCE-ELEM	594	573	618	618	1,231	1,144	1,382	151	
10	2380	213	000	20	000	000	0000		LIFE INSURANCE-M.S.	610	587	588	591	1,170	1,055	1,316	146	
10	2380	213	000	30	000	000	0000		LIFE INSURANCE-H.S.	593	500	571	562	1,126	1,171	1,373	246	
10	2380	214	000	10	000	000	0000		LTD INSURANCE-ELEM	669	622	693	695	1,809	1,506	1,824	15	
10	2380	214	000	20	000	000	0000		LTD INSURANCE-M.S.	697	602	643	647	1,685	1,356	1,749	63	
10	2380	214	000	30	000	000	0000		LTD INSURANCE-H.S.	624	527	625	607	1,623	1,216	1,908	286	
10	2380	220	000	10	000	000	0000		SOCIAL SECURITY ELEM	23,754	23,639	24,632	24,156	25,235	20,369	25,442	207	
10	2380	220	000	20	000	000	0000		SOCIAL SECURITY M.S.	24,767	22,265	22,835	22,726	23,520	18,798	24,397	877	
10	2380	220	000	30	000	000	0000		SOCIAL SECURITY H.S.	22,166	21,078	22,195	20,209	22,645	20,523	26,617	3,973	
10	2380	230	000	10	000	000	0000		RETIREMENT ELEM	109,484	110,466	109,476	109,709	111,827	92,298	113,075	1,248	
10	2380	230	000	20	000	000	0000		RETIREMENT M.S.	114,154	103,488	101,490	102,218	104,226	84,689	108,430	4,204	
10	2380	230	000	30	000	000	0000		RETIREMENT H.S.	102,168	83,147	98,645	91,621	100,347	93,184	118,299	17,952	
10	2380	271	000	10	000	000	0000		MEDICAL/RX INSURANCE-ELEM	64,092	72,770	76,910	55,270	80,756	68,962	91,684	10,928	
10	2380	271	000	20	000	000	0000		MEDICAL/RX INSURANCE-M.S.	64,092	72,770	76,910	55,270	80,756	55,506	91,684	10,928	

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
DESCRIPTION										2022/2023	EXPENSES	2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	(DECREASE)
											06/30/2023		06/30/2024		5/13/2025		
10	2380	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	54,936	52,642	57,683	47,210	60,567	60,552	114,605	54,038
10	2380	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	2,646	2,961	3,175	2,736	3,334	2,419	2,696	(638)
10	2380	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	2,646	2,961	3,175	2,736	3,334	1,947	2,696	(638)
10	2380	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	2,268	2,142	2,381	2,337	2,500	2,124	3,370	870
10	2380	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	333	372	399	336	419	287	304	(115)
10	2380	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	333	372	399	336	419	231	304	(115)
10	2380	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	285	269	299	287	419	252	380	(39)
10	2380	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RETIR HEALTH ELEM	-	-	-	-	-	4,374	11,485	11,485
10	2380	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RETIR HEALTH M.S.	-	-	-	-	-	-	-	-
10	2380	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	4,604	1,019	4,809	7,013	4,935	-	5,158	223
10	2380	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	4,623	2,310	4,543	4,452	4,679	-	4,866	188
10	2380	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS H.S.	5,038	1,115	4,386	-	4,486	-	4,678	192
00000000000000000000000000000000										606,173	579,197	618,083	552,342	643,048	533,964	759,721	116,673
00000000000000000000000000000000																	
10	2380	360	000	10	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING ELEM	-	-	-	-	-	-	-	-
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	358	2,500	10,851	2,500	-	5,000	2,500
10	2380	330	000	30	000	000	9000	CONTRACTED SERVICES H.S.	-	-	-	-	-	-	-	-	
10	2380	350	000	30	000	000	000	0000	SECURITY/SAFETY SERVICES H.S.	800	1,237	800	567	1,200	-	1,500	300
00000000000000000000000000000000										3,300	1,595	3,300	11,418	3,700	-	6,500	2,800
00000000000000000000000000000000																	
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	5,136	-	-	-	-	-	-	-
10	2380	442	000	20	000	000	000	0000	RENTAL OF EQUIPMENT	5,136	-	-	-	-	-	-	-
10	2380	442	000	30	000	000	000	0000	RENTAL OF EQUIPMENT	5,136	-	-	2,511	-	-	-	-
10	2380	442	000	40	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-
10	2380	444	000	20	000	000	000	0000	RENTAL OF VEHICLES	-	-	-	-	-	-	-	-
00000000000000000000000000000000										15,408	-	-	2,511	-	-	-	-
00000000000000000000000000000000																	
10	2380	519	000	10	000	000	000	0000	STUDENT TRANSPORTATION SRVC	-	-	1,000	-	1,000	-	1,000	-
10	2380	519	000	30	000	000	000	0000	STUDENT TRANSPORTATION SRVC	-	-	2,000	-	2,000	-	5,000	3,000
10	2380	530	000	10	000	000	000	0000	COMMUNICATIONS ELEM	1,000	1,225	1,000	1,055	1,000	175	1,500	500
10	2380	530	000	20	000	000	000	0000	COMMUNICATIONS M.S.	3,000	1,904	3,000	1,666	-	465	-	-
10	2380	530	000	30	000	000	000	0000	COMMUNICATIONS H.S.	2,500	1,750	2,500	1,403	-	449	-	-
10	2380	550	000	10	000	000	000	0000	PRINTING AND BINDING ELEM	-	442	1,250	(177)	8,000	353	10,500	2,500
10	2380	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	417	-	504	-	581	-	-
10	2380	550	000	30	000	000	000	0000	PRINTING AND BINDING H.S.	4,000	3,195	4,000	3,195	5,300	587	5,300	-
10	2380	580	000	10	000	000	000	0000	TRAVEL ELEM	250	-	750	-	750	-	1,250	500
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	-	2,500	1,000
10	2380	580	000	00	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT	DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
00000000000000000000000000000000									
10 2430 330 000 00 000 000 000 0000	DENTAL EXAMS	-	-	-	-	-	-	-	-
10 2430 336 000 00 000 000 000 0000	DENTAL EXAMS	600	382	600	-	600	-	600	-
00000000000000000000000000000000	*TYPE 300 PROF & TECH SRVC*	600	382	600	-	600	-	600	-
00000000000000000000000000000000	*TOTAL 2430 DENTAL SVCS*	600	382	600	-	600	-	600	-
00000000000000000000000000000000									
10 2440 121 000 10 000 000 000 0000	SALARIES NURSE ELEM	102,397	106,119	104,397	93,499	68,819	48,808	74,007	5,188
10 2440 121 000 20 000 000 000 0000	SALARIES NURSE M.S.	44,031	44,031	44,891	44,981	45,751	31,785	29,688	(16,062)
10 2440 121 000 30 000 000 000 0000	SALARIES NURSE H.S.	58,366	58,366	59,506	59,551	60,646	41,987	39,355	(21,292)
10 2440 122 000 10 000 000 000 0000	SALARIES SUBS ELEM	-	10,143	-	1,260	-	770	-	-
10 2440 122 000 20 000 000 000 0000	SALARIES SUBS M.S.	-	1,488	-	299	-	185	-	-
10 2440 122 000 30 000 000 000 0000	SALARIES SUBS H.S.	-	792	-	196	-	250	-	-
10 2440 130 000 10 000 000 000 0000	SUMMER SALARIES ELEM	600	-	600	-	2,390	2,566	2,570	180
10 2440 130 000 20 000 000 000 0000	SUMMER SALARIES M.S.	-	770	-	-	1,589	-	1,618	29
10 2440 130 000 30 000 000 000 0000	SUMMER SALARIES H.S.	-	770	-	3,625	2,106	3,695	2,145	39
10 2440 131 000 10 000 000 000 0000	SALARIES NURSE AIDE ELEM	35,343	20,346	35,874	38,120	36,592	32,391	38,061	1,469
10 2440 131 000 20 000 000 000 0000	SALARIES NURSE AIDE M.S.	17,671	17,991	17,937	18,907	18,296	16,115	19,031	735
10 2440 131 000 30 000 000 000 0000	SALARIES NURSE AIDE H.S.	17,671	17,993	17,937	18,920	18,296	15,960	19,031	735
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	6,475	250	838	250	-	-	(250)
10 2440 177 000 20 000 000 000 0000	SALARY SUBS AIDES M.S.	-	480	-	97	-	-	-	-
10 2440 177 000 30 000 000 000 0000	SALARY SUBS AIDES H.S.	-	-	-	97	-	-	-	-
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.	-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 100 SALARIES*	276,979	285,763	282,041	280,392	255,385	194,513	226,156	(29,230)
00000000000000000000000000000000									
10 2440 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	149	148	151	140	242	205	255	14
10 2440 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	67	66	68	68	146	123	112	(34)
10 2440 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	82	82	84	83	180	152	132	(48)
10 2440 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	298	295	303	280	580	488	616	37
10 2440 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	133	132	136	135	352	293	268	(84)
10 2440 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	164	163	167	167	434	361	321	(113)
10 2440 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	10,607	10,460	10,800	9,969	8,270	6,101	8,774	504
10 2440 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	4,727	4,725	4,813	4,777	4,906	3,540	3,734	(1,173)
10 2440 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	5,855	5,685	5,963	6,122	6,077	4,559	4,505	(1,573)
10 2440 230 000 10 000 000 000 0000	RETIREMENT ELEM	48,888	58,909	48,001	43,645	36,650	28,658	38,997	2,348
10 2440 230 000 20 000 000 000 0000	RETIREMENT M.S.	21,788	22,188	21,392	21,722	21,742	16,301	16,595	(5,147)
10 2440 230 000 30 000 000 000 0000	RETIREMENT H.S.	26,987	27,310	26,501	27,913	26,931	20,981	20,021	(6,910)
10 2440 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	36,624	37,159	38,455	28,786	40,378	33,640	45,842	5,464
10 2440 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	17,030	17,279	17,882	12,850	18,776	15,643	21,317	2,541
10 2440 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	19,594	19,880	20,574	14,785	21,602	17,997	24,525	2,923
10 2440 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	1,512	1,512	1,588	1,425	1,667	1,180	1,348	(319)
10 2440 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	703	703	738	636	775	549	627	(148)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT		DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10 2690 762 000 30 000 000 000 0000		EQUIPMENT-REPLACEMENT	-	-	-	-	-	7,100	-	-
TYPE 700 PROPERTY			60,000	5,072	25,000	21,851	-	7,100	10,000	10,000
10 2690 810 000 00 000 000 000 0000		DUES AND FEES	2,000	1,097	2,000	1,685	2,000	995	1,000	(1,000)
10 2690 890 000 00 000 000 000 0000		MISCELLANEOUS	-	-	-	-	-	-	-	-
TYPE 800 OTHER			2,000	1,097	2,000	1,685	2,000	995	1,000	(1,000)
TOTAL 2690 PLANT OPERATION SVCS			5,018,796	4,886,168	5,200,179	4,911,208	5,233,022	4,468,487	5,573,190	340,169
10 2790 110 000 00 000 000 000 0000		SALARY-SUPERVISOR OPERATIONS	55,220	54,948	60,756	61,777	62,280	53,438	65,049	2,769
10 2790 116 000 00 000 000 000 0000		EMPLOYEE INSURANCE OPT OUT	-	-	-	6,790	5,000	6,839	8,000	3,000
10 2790 151 000 00 000 000 000 0000		SALARIES TRANS SECTY/CLERICAL	34,947	52,195	48,203	51,819	50,401	47,595	40,239	(10,163)
10 2790 152 000 00 000 000 000 0000		CLERICAL SUBS	-	-	-	-	-	-	-	-
10 2790 153 000 00 000 000 000 0000		SUMMER CLERICAL	-	-	-	-	-	-	-	-
10 2790 161 000 00 000 000 000 0000		WAGES-MECHANICS	133,598	133,209	135,611	135,094	138,320	137,268	141,086	2,766
10 2790 163 000 00 000 000 000 0000		OVERTIME-MECHANICS	5,000	17,062	10,000	15,671	10,000	23,832	10,000	-
10 2790 171 000 00 000 000 000 0000		WAGES - DRIVERS	-	-	-	2,075	-	-	-	-
10 2790 175 000 00 000 000 000 0000		WAGES-DRIVERS	943,086	1,069,384	957,302	1,106,982	981,100	954,182	1,101,192	120,092
10 2790 175 000 00 000 000 000 9000		WAGES-DRIVERS	-	-	-	-	-	-	-	-
10 2790 175 994 00 000 000 000 0000		WAGES-DRIVERS	-	-	-	-	-	-	-	-
10 2790 173 000 00 000 000 000 0000		OVERTIME-DRIVERS	10,000	61,178	46,000	37,047	46,000	45,435	46,000	-
10 2790 182 000 00 000 000 000 0000		WAGES-SUMMER EMPLOYEES	10,000	1,253	10,000	-	10,000	-	10,000	-
TYPE 100 SALARIES			1,191,851	1,389,230	1,267,871	1,417,253	1,303,101	1,268,590	1,421,566	118,465
10 2790 213 000 00 000 000 000 0000		LIFE INSURANCE	1,104	1,096	1,110	1,845	3,927	3,401	4,070	143
10 2790 214 000 00 000 000 000 0000		LTD INSURANCE	584	608	630	632	1,646	1,499	1,625	(20)
10 2790 220 000 00 000 000 000 0000		SOCIAL SECURITY	91,177	104,480	96,992	106,886	99,687	95,448	108,750	9,063
10 2790 220 994 00 000 000 000 0000		SOCIAL SECURITY-ESSER 7%	-	-	-	-	-	-	-	-
10 2790 230 000 00 000 000 000 0000		RETIREMENT	420,247	475,100	431,076	456,038	441,751	404,459	483,332	41,581
10 2790 230 994 00 000 000 000 0000		RETIREMENT-ESSER 7%	-	-	-	-	-	-	-	-
10 2790 271 000 00 000 000 000 0000		MEDICAL/RX INSURANCE	393,708	398,684	394,166	284,409	452,329	343,969	469,881	17,551
10 2790 272 000 00 000 000 000 0000		DENTAL INSURANCE	18,144	16,916	17,067	14,193	17,920	12,066	13,817	(4,103)
10 2790 275 000 00 000 000 000 0000		VISION INSURANCE	2,138	2,127	2,145	1,743	2,252	1,432	1,558	(694)
10 2790 281 000 00 000 000 000 0000		OPPEB FOR COSTS OF RETIREE'S HEALTH	-	10,953	-	13,363	-	7,399	-	-
10 2790 291 000 00 000 000 000 0000		OTHER EMPLOYEE BENEFITS	1,104	-	1,215	2,373	1,246	-	1,301	55
TYPE 200 BENEFITS			928,205	1,009,964	944,401	881,482	1,020,757	869,672	1,084,334	63,576
10 2790 360 000 00 000 000 000 0000		PROF ED SRVC EMPLOYEE TRAINING	-	-	-	-	-	-	-	-
10 2790 330 000 00 000 000 000 0000		DRIVER PHYSICALS	4,000	2,881	5,000	2,772	5,000	2,627	5,000	-
10 2790 331 000 00 000 000 000 0000		D&A SCREENING	4,000	4,263	5,000	3,417	5,000	2,471	5,000	-
10 2790 348 000 00 000 000 000 0000		TECHNICAL SERVICES	-	-	-	9,840	-	-	-	-
TYPE 300 PROF & TECH SRVC			8,000	7,144	10,000	16,029	10,000	5,098	10,000	-
10 2790 415 000 00 000 000 000 0000		UNIFORMS	800	877	1,200	1,417	1,200	112	1,200	-
10 2790 430 000 00 000 000 000 0000		REPAIRS & MAINT EQUIP	35,000	40,094	45,000	18,413	45,000	5,409	45,000	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT		DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10	2790 430 360 00 000 000 000 SFSC	REPAIRS & MAINT EQUIP	-	-	-	28,190	-	-	-	-
10	2790 442 000 00 000 000 000 0000	RENTAL OF EQUIPMENT	1,788	3,597	-	3,725	-	3,000	-	-
10	2790 444 000 00 000 000 000 0000	RENTALS/LEASES VEHICLES	-	-	-	-	-	-	-	-
TYPE 400 CONT MAINT			37,588	44,568	46,200	51,745	46,200	8,521	46,200	-
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	-	17,337	-	132,696	-	159,366	200,000	200,000
10	2790 513 000 00 000 000 000 0000	CONTRACTED STUDENT TRANSPORTATIO	-	33,200	-	34,200	-	26,200	35,000	35,000
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	61,000	67,398	64,926	98,286	142,949	-	132,017	(10,932)
10	2790 549 000 00 000 000 000 0000	ADVERTISING	-	-	-	-	-	-	-	-
10	2790 530 000 00 000 000 000 0000	COMMUNICATIONS	-	-	-	-	11,808	11,331	12,000	192
10	2790 580 000 00 000 000 000 0000	TRAVEL	200	316	200	220	200	913	200	-
TYPE 500 OTHER PURCH SRVC			61,200	118,251	65,126	265,402	154,957	197,810	379,217	224,260
10	2790 610 000 00 000 000 000 0000	SUPPLIES	142,990	130,663	152,990	128,517	200,000	125,757	220,000	20,000
10	2790 610 360 00 000 000 000 SFSC	SUPPLIES	-	-	-	64,258	-	-	-	-
10	2790 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	-	-	-	-	-	-	-
10	2790 650 000 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	6,000	6,706	6,000	6,974	6,000	7,253	14,000	8,000
10	2790 626 000 00 000 000 000 0000	GASOLINE	61,435	49,914	64,243	92,029	61,796	47,967	59,115	(2,681)
10	2790 627 000 00 000 000 000 0000	DIESEL FUEL	115,340	96,762	126,223	85,327	106,088	57,268	108,288	2,200
10	2790 627 000 00 000 000 000 9000	DIESEL FUEL	-	-	-	-	-	-	-	-
TYPE 600 SUPPLIES			325,765	284,044	349,455	377,105	373,884	238,245	401,403	27,519
10	2790 752 000 00 000 000 000 0000	CAPITAL EQUIPMENT	-	-	-	-	45,000	33,313	80,000	35,000
10	2790 762 000 00 000 000 000 0000	EQUIPMENT-REPLACEMENT	45,000	-	314,000	250,457	202,000	185,149	210,000	8,000
TYPE 700 PROPERTY			45,000	-	314,000	250,457	247,000	218,462	290,000	43,000
10	2790 810 000 00 000 000 000 0000	DUES AND FEES	2,500	3,074	2,500	1,201	2,500	1,702	2,500	-
10	2790 890 000 00 000 000 000 0000	MISCELLANEOUS	-	-	-	-	-	-	-	-
TYPE 800 OTHER			2,500	3,074	2,500	1,201	2,500	1,702	2,500	-
TOTAL 2790 TRANSP. SVCS			2,600,108	2,856,274	2,999,553	3,260,673	3,158,399	2,808,100	3,635,220	476,820
10	2820 650 421 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-	-
10	2820 650 421 00 000 000 000 PYGR	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-	-
TYPE 600 OTHER			-	-	-	-	-	-	-	-
TOTAL 2820 INFORMATION SRVC			-	-	-	-	-	-	-	-
10	2823 650 000 00 000 000 000 0000	INFORMATION SRVCS - PUBLIC INFO	-	-	-	1,500	-	-	-	-
10	2823 650 421 00 000 000 000 0000	INFORMATION SRVCS - PUBLIC INFO	-	-	-	7,497	-	-	-	-
10	2823 650 421 00 000 000 000 PYGR	INFORMATION SRVCS - PUBLIC INFO	-	-	-	3,459	-	-	-	-
TYPE 600 OTHER			-	-	-	12,456	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026

ACCOUNT	DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
	*TOTAL 2823 PUBLIC INFORMATION SRVC	-	-	-	12,456	-	-	-	-
10 2832 891 000 00 000 000 000 0000	MISCELLANEOUS	-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 800 OTHER*	-	-	-	-	-	-	-	-
00000000000000000000000000000000									
	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	NON-CERTIFIED STAFF DEVL H.S. - TUITION	-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 200 BENEFITS*	-	-	-	-	-	-	-	-
10 2834 360 000 00 000 000 000 0000	EMPLOYEE TRAINING SRVC	-	-	-	299	-	-	-	-
10 2834 360 000 10 000 000 000 0000	EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-	-
10 2834 360 000 20 000 000 000 0000	EMPLOYEE TRAINING SRVC	-	-	-	170	-	350	-	-
10 2834 360 000 30 000 000 000 0000	EMPLOYEE TRAINING SRVC	2,000	900	2,000	100	-	-	-	-
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	-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 300 PROF & TECH SRVC*	2,000	900	2,000	569	-	350	-	-
10 2834 580 000 20 000 000 000 0000	TRAVEL	-	-	-	-	-	1,283	-	-
00000000000000000000000000000000	*TYPE 500 OTHER PURCH SRVC*	-	-	-	-	-	1,283	-	-
10 2834 610 000 20 000 000 000 0000	SUPPLIES	-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 600 SUPPLIES*	-	-	-	-	-	-	-	-
00000000000000000000000000000000									
00000000000000000000000000000000	*TOTAL 2834 STAFF DEV NON INS CERT*	2,000	900	2,000	569	-	1,633	-	-
10 2836 240 000 00 000 000 000 0000	TUITION REIMB	4,653	1,614	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 200 BENEFITS*	4,653	1,614	-	-	-	-	-	-
00000000000000000000000000000000									
10 2836 360 000 00 000 000 000 0000	EMPLOYEE TRAINING SRVC	1,140	-	1,100	1,525	500	420	500	-
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	-	59	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 300 PROF & TECH SRVC*	1,140	59	1,100	1,525	500	420	500	-
10 2836 580 000 00 000 000 000 0000	TRAVEL	-	-	-	128	-	-	-	-
00000000000000000000000000000000	*TYPE 500 OTHER PURCH SRVC*	-	-	-	128	-	-	-	-
10 2836 810 000 00 000 000 000 0000	DUES AND FEES	-	-	-	90	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026**

ACCOUNT										DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10	3200	762	000	30	000	000	000	0000	EQUIPMENT-REPLACEMENT H.S.	-	-	-	-	-	-	-	-	
00000000000000000000000000000000										*TYPE 700 PROPERTY*	-	-	-	-	5,800	-	-	(5,800)
00000000000000000000000000000000																		
10	3200	810	000	00	000	000	000	0000	DUES AND FEES	-	-	-	-	-	-	350	350	
10	3200	810	000	20	000	000	000	0000	DUES AND FEES M.S.	1,530	385	635	1,245	1,400	730	1,650	250	
10	3200	810	000	30	000	000	000	0000	DUES AND FEES H.S.	6,960	2,379	6,745	3,923	8,765	5,148	8,320	(445)	
10	3200	810	000	30	000	124	000	0000	DUES AND FEES	-	50	-	4,765	-	50	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.	-	-	-	-	-	-	-	-	
10	3200	890	000	30	000	000	000	0000	MISCELLANEOUS H.S.	500	126	500	-	1,100	-	1,000	(100)	
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	-	-	-	-	300	-	-	(300)	
10	3200	894	000	30	000	000	000	0000	STUDENT FEES	900	-	1,000	720	1,000	100	-	(1,000)	
00000000000000000000000000000000										*TYPE 800 OTHER*	9,890	3,164	8,880	10,653	12,565	6,028	11,370	(1,195)
00000000000000000000000000000000																		
00000000000000000000000000000000										*TOTAL 3200 SCHOOL SPONS. ACT*	249,868	199,294	240,494	235,992	321,839	139,512	360,698	38,859
00000000000000000000000000000000																		
10	3250	131	000	00	000	000	000	0000	SALARY ATHLETIC	-	-	-	-	-	-	-	-	
10	3250	131	000	30	000	000	000	0000	SALARY ATHLETIC H.S.	-	500	-	-	-	-	-	-	
10	3250	132	222	20	000	000	000	ACEP	SALARY ACE	-	-	-	-	-	930	-	-	
10	3250	132	222	30	000	000	000	ACEP	SALARY ACE	-	-	-	-	-	6,188	-	-	
10	3250	133	000	00	000	000	000	0000	SALARY ATHLETIC DIRECTOR	88,033	91,969	89,422	90,068	87,210	74,011	90,091	2,881	
10	3250	133	000	20	000	000	000	0000	SALARY ATHLETICS M.S.	26,925	36,564	26,925	66,879	40,577	44,514	44,495	3,918	
10	3250	133	000	30	000	000	000	0000	SALARY ATHLETICS H.S.	300,999	257,505	301,323	236,982	313,443	189,599	346,212	32,769	
10	3250	151	000	00	000	000	000	0000	SALARY ATHLETIC SECRETARY	35,825	37,702	19,133	38,515	19,641	33,843	40,852	21,211	
10	3250	152	000	00	000	000	000	0000	SALARY SUBS SECS	-	35	-	-	-	-	-	-	
00000000000000000000000000000000										*TYPE 100 SALARIES*	451,782	424,276	436,803	432,445	460,871	349,084	521,649	60,779
00000000000000000000000000000000																		
10	3250	213	000	00	000	000	000	0000	LIFE INSURANCE	239	235	217	236	448	423	513	65	
10	3250	214	000	00	000	000	000	0000	LTD INSURANCE	268	266	234	271	588	580	720	133	
10	3250	220	000	00	000	000	000	0000	SOCIAL SECURITY	9,475	9,653	8,304	9,638	8,174	8,052	10,017	1,843	
10	3250	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	2,060	2,792	2,060	5,116	3,104	3,405	3,404	300	
10	3250	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	23,026	19,647	23,051	18,120	23,978	14,495	26,485	2,507	
10	3250	220	222	20	000	000	000	ACEP	SOCIAL SECURITY	-	-	-	-	-	70	-	-	
10	3250	220	222	30	000	000	000	ACEP	SOCIAL SECURITY	-	-	-	-	-	472	-	-	
10	3250	230	000	00	000	000	000	0000	RETIREMENT	43,672	45,382	36,909	43,231	36,222	36,563	44,521	8,298	
10	3250	230	000	20	000	000	000	0000	RETIREMENT M.S.	9,494	10,548	9,155	18,171	13,756	13,736	15,128	1,373	
10	3250	230	000	30	000	000	000	0000	RETIREMENT H.S.	87,960	73,122	84,817	67,786	88,676	53,069	100,304	11,628	
10	3250	230	222	20	000	000	000	ACEP	RETIREMENT	-	-	-	-	-	315	-	-	
10	3250	230	222	30	000	000	000	ACEP	RETIREMENT	-	-	-	-	-	2,098	-	-	
10	3250	240	000	00	000	000	000	0000	TUITION REIMB	-	-	-	-	-	-	-	-	
10	3250	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	36,624	37,159	28,841	27,635	30,283	33,640	45,842	15,559	
10	3250	272	000	00	000	000	000	0000	DENTAL INSURANCE	1,512	1,512	1,191	1,368	1,250	1,180	1,348	98	
10	3250	275	000	00	000	000	000	0000	VISION INSURANCE	190	190	150	105	157	70	152	(5)	
10	3250	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	1,761	855	1,788	1,759	1,744	-	1,802	58	

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT		DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
00000000000000000000000000000000		*TYPE 200 BENEFITS*	216,280	201,362	196,718	193,436	208,381	168,168	250,236	41,854
00000000000000000000000000000000										
10	3250 330 000 00 000 000 000 0000	OTHER PRO SERVICES	132,057	4,107	137,652	2,590	74,814	40,583	82,358	7,544
10	3250 330 000 20 000 000 000 0000	OTHER PRO SERVICES M.S.	-	20,004	-	16,655	-	1,360	-	-
10	3250 330 000 30 000 000 000 0000	OTHER PRO SERVICES H.S.	-	88,129	-	66,158	-	4,111	-	-
10	3250 350 000 00 000 000 000 0000	POLICE SERVICES	3,000	-	3,250	-	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.	-	3,479	-	3,561	-	3,110	-	-
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.	-	-	-	-	-	-	-	-
00000000000000000000000000000000		*TYPE 300 PROF & TECH SRVC*	135,057	115,719	140,902	88,963	78,064	49,164	85,608	7,544
00000000000000000000000000000000										
10	3250 430 000 00 000 000 000 0000	REPAIRS/MAINT	29,850	961	30,350	742	36,350	755	35,150	(1,200)
10	3250 430 000 20 000 000 000 0000	REPAIRS/MAINT M.S.	-	8,601	-	-	-	8,048	-	-
10	3250 430 000 30 000 000 000 0000	REPAIRS/MAINT H.S.	-	17,201	-	-	-	18,057	-	-
10	3250 442 000 00 000 000 000 0000	RENTAL OF EQUIPMENT	1,632	-	-	-	-	-	-	-
10	3250 442 000 20 000 000 000 0000	RENTAL EQUIP M.S.	-	835	-	741	-	622	-	-
10	3250 442 000 30 000 000 000 0000	RENTAL EQUIP H.S.	4,650	2,862	5,700	3,247	6,750	2,364	6,750	-
10	3250 444 000 00 000 000 000 0000	RENTALS	-	-	-	-	-	-	-	-
00000000000000000000000000000000		*TYPE 400 CONT MAINT*	36,132	30,460	36,050	4,730	43,100	29,845	41,900	(1,200)
00000000000000000000000000000000										
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	-	1,500	-	-	-	-
10	3250 519 000 00 000 000 000 0000	STUDENT TRANSPORTATION	59,000	-	60,800	-	65,375	-	66,000	625
10	3250 519 000 20 000 000 000 0000	STUDENT TRANSPORTATION M.S.	-	6,822	-	4,550	-	-	-	-
10	3250 519 000 30 000 000 000 0000	STUDENT TRANSPORTATION H.S.	-	45,983	-	53,600	-	-	-	-
10	3250 529 000 00 000 000 000 0000	ATHLETIC INSURANCE	41,000	-	45,000	-	45,000	-	47,500	2,500
10	3250 529 000 20 000 000 000 0000	ATHLETIC INSURANCE M.S.	-	7,990	-	7,554	-	-	-	-
10	3250 529 000 30 000 000 000 0000	ATHLETIC INSURANCE H.S.	-	29,780	-	30,216	-	-	-	-
10	3250 530 000 00 000 000 000 0000	COMMUNICATIONS	200	2,881	200	2,881	200	2,001	200	-
10	3250 549 000 00 000 000 000 0000	ADVERTISING	450	18	450	-	-	-	-	-
10	3250 550 000 00 000 000 000 0000	PRINTING/BINDING	100	28	100	14	500	2	500	-
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	12,050	999	12,750	891	13,700	727	13,700	-
10	3250 580 000 20 000 000 000 0000	TRAVEL- M.S.	-	-	-	-	-	-	-	-
10	3250 580 000 30 000 000 000 0000	TRAVEL- H.S.	-	10,355	-	9,020	-	7,525	-	-
00000000000000000000000000000000		*TYPE 500 OTHER PURCH SRVC*	116,400	108,785	122,900	110,226	128,375	10,254	131,500	3,125
00000000000000000000000000000000										
10	3250 610 000 00 000 000 000 0000	SUPPLIES	94,964	12,302	98,835	5,987	102,400	10,287	105,407	3,007
10	3250 610 000 00 000 000 000 COVD	SUPPLIES	-	-	-	-	-	-	-	-
10	3250 610 000 20 000 000 000 0000	SUPPLIES M.S.	-	5,239	-	9,142	-	7,654	-	-
10	3250 610 000 30 000 000 000 0000	SUPPLIES H.S.	-	46,727	-	43,134	-	43,823	-	-
10	3250 611 000 00 000 000 000 0000	UNIFORMS	55,054	-	54,946	-	62,325	-	58,123	(4,202)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT									DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10	3250	611	000	20	000	000	000	0000	UNIFORMS-M.S.	-	10,305	-	2,198	-	8,465	-	-
10	3250	611	000	30	000	000	000	0000	UNIFORMS-H.S.	-	23,920	-	27,387	-	38,102	-	-
10	3250	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	850	83	850	149	850	85	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.	-	-	-	-	-	28	-	-
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	-	81	-	-	-	-
10	3250	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	369	-	369	-	2,578	-	-
00000000000000000000000000000000									*TYPE 600 SUPPLIES*	150,867	99,026	154,631	88,448	165,575	111,473	164,380	(1,195)
00000000000000000000000000000000																	
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.	-	-	-	-	-	7,194	-	-
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.	-	-	-	-	-	36,279	-	-
10	3250	762	000	00	000	000	000	0000	EQUIPMENT-REPLACEMENT	-	-	-	-	-	-	-	-
10	3250	761	000	20	000	000	000	0000	REPLACEMENT UNIFORMS M.S.	-	-	-	-	-	-	-	-
00000000000000000000000000000000									*TYPE 700 PROPERTY*	-	-	-	-	-	43,473	-	-
00000000000000000000000000000000																	
10	3250	810	000	00	000	000	000	0000	DUES AND FEES	12,670	330	12,670	229	14,610	714	15,010	400
10	3250	810	000	20	000	000	000	0000	DUES AND FEES M.S.	-	1,289	-	1,717	-	1,394	-	-
10	3250	810	000	30	000	000	000	0000	DUES AND FEES H.S.	-	10,560	-	12,771	-	13,930	-	-
10	3250	890	000	00	000	000	000	0000	MISCELLANEOUS	-	-	-	-	-	3,917	-	-
00000000000000000000000000000000									*TYPE 800 OTHER*	12,670	12,178	12,670	14,717	14,610	19,955	15,010	400
00000000000000000000000000000000																	
00000000000000000000000000000000									*TOTAL 3250 ATHLETIC SRVC*	1,119,188	991,806	1,100,674	932,966	1,098,976	781,416	1,210,283	111,307
00000000000000000000000000000000																	
10	0330	121	000	00	00	00	00	00	SALARIES-PARENT ENGAGEMENT	-	-	-	-	-	-	18,000	18,000
10	3300	121	411	10	000	000	000	0000	SALARIES Title I	-	-	-	-	-	4,500	-	-
10	3300	180	000	00	000	000	000	0000	SALARIES - GROSSING GUARDS	-	-	-	-	-	-	20,000	20,000
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	3,515	7,600	10,496	13,000	7,600	17,000	4,000
10	3300	191	411	10	000	000	000	0000	SALARIES AIDES TITLE I	-	-	-	-	-	132	-	-
00000000000000000000000000000000									*TYPE 100 SALARIES*	7,600	3,515	7,600	10,496	13,000	12,232	55,000	42,000
00000000000000000000000000000000																	
10	3300	220	000	00	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-	-
10	3300	220	000	00	000	000	000	9500	SOCIAL SECURITY	581	269	581	803	995	582	4,208	3,213
10	3300	220	411	10	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	354	-	-
10	3300	230	000	00	000	000	000	9500	RETIREMENT	-	-	-	1,785	1,695	1,241	15,980	14,285
10	3300	230	411	10	000	000	000	0000	RETIREMENT	-	-	-	-	-	785	-	-
00000000000000000000000000000000									*TYPE 200 BENEFITS*	581	269	581	2,588	2,690	2,962	20,188	17,498

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2025-2026**

ACCOUNT	DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
00000000000000000000000000000000									
10 3300 330 000 00 000 000 000 0000	OTHER PROF SERVICES	-	-	-	-	-	-	6,000	6,000
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	4,843	4,000	(1,564)	4,000	-	-	(4,000)
00000000000000000000000000000000	*TYPE 300 BENEFITS*	4,000	4,843	4,000	(1,564)	4,000	-	6,000	2,000
00000000000000000000000000000000									
10 3300 430 000 00 000 000 000 0000	REPAIRS AND MAINTENANCE	-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 400 CONT MAINT*	-	-	-	-	-	-	-	-
00000000000000000000000000000000									
10 3300 590 000 00 000 000 000 0000	CROSSING GUARDS	-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 500 OTHER PURCH SRVC*	-	-	-	-	-	-	-	-
00000000000000000000000000000000									
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	-	-	-	-	-	-	-	-
10 3300 610 411 10 000 000 000 0000	SUPPLIES - TITLE I	-	-	-	-	-	1,871	-	-
00000000000000000000000000000000	*TYPE 600 SUPPLIES*	-	-	-	-	-	1,871	-	-
00000000000000000000000000000000									
10 3300 810 000 00 000 000 000 0000	DUES AND FEES	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	-	-	-	-	-	-	-	-
00000000000000000000000000000000	*TYPE 800 OTHER*	1,000	-	-	-	-	-	-	-
00000000000000000000000000000000									
00000000000000000000000000000000	*TOTAL 3300 NON-INST SRVC*	13,181	8,627	12,181	11,520	19,690	17,064	81,188	61,498
00000000000000000000000000000000									
10 4600 450 000 00 000 000 000 0000	EXISTING BUILDING IMPROVEMENTS	55,000	946,340	-	1,095,008	-	721,381	-	-
10 4600 450 000 20 000 000 000 0000	EXISTING BUILDING IMPROVEMENTS	124,890	-	-	172,330	-	-	-	-
10 4600 450 000 30 000 000 000 0000	EXISTING BUILDING IMPROVEMENTS	1,055,380	1,231,303	7,461,129	3,810,904	1,468,870	1,545,231	577,000	(891,870)
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	-	77,973	-	19,812	-	-
00000000000000000000000000000000	*TYPE 400 CONT MAINT*	1,821,309	2,985,683	7,461,129	5,156,216	1,468,870	2,286,424	577,000	(891,870)
00000000000000000000000000000000									
10 4600 762 000 00 000 000 000 0000	EXISTING BLD IMPRV - EQUIP REPLACE	-	-	-	120,511	-	-	-	-
00000000000000000000000000000000	*TYPE 700 PROPERTY*	-	-	-	120,511	-	-	-	-
00000000000000000000000000000000									
00000000000000000000000000000000	*TOTAL 4000 CONST AND IMP SRVCS*	1,821,309	2,985,683	7,461,129	5,276,727	1,468,870	2,286,424	577,000	(891,870)
00000000000000000000000000000000									
10 5110 810 000 00 000 000 000 0000	DEBT SERVICE - FEES	-	-	-	-	-	-	-	-
10 5110 832 000 00 000 000 000 0000	BOND INTEREST-SV	150,953	140,151	109,052	99,912	79,600	79,600	57,400	(22,200)
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	-	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2025-2026

ACCOUNT	DESCRIPTION	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 5/13/2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
00000000000000000000000000000000	*TYPE 800 OTHER*	150,953	140,151	109,052	99,912	79,600	79,600	57,400	(22,200)
00000000000000000000000000000000									
10 5110 910 000 00 000 000 000 0000	PRINCIPAL REDEMPTN - SVSD	1,779,000	1,779,000	1,821,000	1,829,000	1,100,000	1,100,000	3,729,903	2,629,903
	TYPE 900 OTHER USES OF FUNDS	<u>1,779,000</u>	<u>1,779,000</u>	<u>1,821,000</u>	<u>1,829,000</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>3,729,903</u>	<u>2,629,903</u>
	TOTAL 5110 DEBT SERVICE	<u>1,929,953</u>	<u>1,919,151</u>	<u>1,930,052</u>	<u>1,928,912</u>	<u>1,179,600</u>	<u>1,179,600</u>	<u>3,787,303</u>	<u>2,607,703</u>
10 5140 910 000 00 000 000 000 0000	LEASE PRINCIPAL EXPENDITURE	-	130,754	133,152	135,819	133,152	113,160	133,152	-
	TYPE 900 OTHER USES OF FUNDS	<u>-</u>	<u>130,754</u>	<u>133,152</u>	<u>135,819</u>	<u>133,152</u>	<u>113,160</u>	<u>133,152</u>	<u>-</u>
	TOTAL 5140 LEASES	<u>-</u>	<u>130,754</u>	<u>133,152</u>	<u>135,819</u>	<u>133,152</u>	<u>113,160</u>	<u>133,152</u>	<u>-</u>
10 5230 932 000 00 000 000 000 0000	CAPITAL PROJECT FUND TRANSFER	-	-	-	-	-	-	-	-
10 5251 939 000 00 000 000 000 0000	FOOD SERVICE FUND TRANSFER	-	-	100,000	-	100,000	-	100,000	-
	TYPE 900 OTHER USES OF FUNDS	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>-</u>	<u>100,000</u>	<u>-</u>	<u>100,000</u>	<u>-</u>
	*TOTAL 5200 INTERFUND TRANSFER-OUT	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>-</u>	<u>100,000</u>	<u>-</u>	<u>100,000</u>	<u>-</u>
10 5900 840 000 00 000 000 000 0000	BUDGETARY RESERVE	-	-	-	-	-	-	-	-
	TYPE 900 OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL 5900 FUND TRANS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES 2025-2026		<u>51,116,885</u>	<u>52,036,461</u>	<u>59,289,445</u>	<u>55,829,933</u>	<u>54,467,638</u>	<u>43,382,720</u>	<u>59,213,884</u>	<u>4,746,247</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT SUMMARY
BUDGET 2025-2026**

OBJECT								<u>2024/2025 to 2025/2026</u>	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	%	\$
	2022/2023	2022/2023	2023/2024	EXPENSES 06/30/2024	2024/2025	EXPENSES 05/13/2025	2025/2026	INCR/DECR BUD TO BUD	INCR/DECR BUD TO BUD
100 SALARIES	21,436,392	21,076,795	21,884,813	21,654,396	22,659,135	16,677,246	23,316,281	2.90	657,146
200 BENEFITS	14,416,662	13,979,056	14,579,592	12,773,762	14,757,845	11,278,072	15,759,137	6.78	1,001,292
300 PROFESSIONAL AND TECHNICAL SERVICES	2,453,940	2,874,491	2,631,373	2,909,932	2,597,932	2,216,697	2,715,377	4.52	117,445
400 CONTRACTED MAINTENANCE	2,522,780	3,612,071	8,153,865	5,917,184	2,136,637	2,852,513	1,292,886	(39.49)	(843,751)
500 OTHER PURCHASED SERVICES	5,783,449	6,194,822	6,700,739	7,489,045	7,601,704	6,456,932	8,140,062	7.08	538,358
600 SUPPLIES	2,315,156	2,097,647	2,685,639	2,437,987	2,883,756	2,170,944	3,433,506	19.06	549,750
700 PROPERTY	105,000	5,072	339,000	392,819	259,290	286,220	329,936	27.25	70,646
800 OTHER	304,505	286,752	260,272	289,989	238,187	230,935	263,645	10.69	25,458
900 OTHER USES OF FUNDS	1,779,000	1,909,754	2,054,152	1,964,819	1,333,152	1,213,160	3,963,055	197.27	2,629,903
TOTAL EXPENDITURES 2025-2026	<u>51,116,885</u>	<u>52,036,461</u>	<u>59,289,445</u>	<u>55,829,933</u>	<u>54,467,638</u>	<u>43,382,720</u>	<u>59,213,884</u>	8.71	<u>4,746,247</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2025-2026**

	2024/2025 to 2025/2026								
	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 05/13/2025	BUDGET 2025/2026	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
SALARIES									
110 <u>ADMINISTRATIVE</u>	1,663,630	1,567,590	1,541,262	1,632,968	1,692,047	1,485,169	1,915,086	13.18	223,039
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	2,500	2,900	2,500	2,900	2,500	2,900	-	-
116 <u>EMPLOYEE INSURANCE OPT OUT</u>	-	-	-	27,728	24,000	24,948	31,000	29.17	7,000
121 <u>PROFESSIONAL STAFF</u>	14,250,649	14,104,005	14,681,252	14,513,506	15,073,434	10,386,789	15,081,991	0.06	8,557
Salary appropriations for the professional bargaining unit based on an instructional staff of 166 full-time.									
122 <u>PROFESSIONAL STAFF SUBSTITUTES</u>	264,240	312,378	315,000	256,111	315,000	246,803	315,000	-	-
Daily substitute salaries.									
123 <u>STIPEND</u>	-	-	-	-	-	-	-	-	-
124 <u>DEPARTMENT CHAIR/TEAM LEADERS</u>	48,000	42,000	60,000	57,500	60,000	2,135	62,500	4.17	2,500
125 <u>DETENTION</u>	-	-	-	-	-	-	-	-	-
130 <u>PROFESSIONAL SUMMER SALARIES</u>	44,555	24,635	70,846	59,168	89,619	47,647	131,822	47.09	42,203
This category includes summer hours for special ed, guidance counselors, psych and curriculum services.									
131 <u>NURSE AIDE</u>	70,685	56,829	71,747	75,947	73,184	64,466	76,123	4.02	2,938
132 <u>STUDENT ACTIVITIES</u>	102,594	85,688	102,594	112,951	115,100	61,882	157,310	36.67	42,210
Includes 35 positions at the high school, 14 positions at the middle school and 6 positions at the elementary									
133 <u>ATHLETICS</u>	415,957	386,039	417,670	393,929	441,230	308,123	480,798	8.97	39,568
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>	199,077	206,333	220,431	221,478	241,053	217,761	241,875	0.34	822
Includes 2 computer technician and PIMS Coordinator									
142 <u>PART TIME TECHNOLOGY</u>	11,250	-	11,250	-	11,250	-	11,250	-	-
150 <u>BUSINESS OFFICE CLERICAL</u>	147,890	140,934	144,708	142,329	150,350	136,124	156,632	4.18	6,283
Includes 1 secretary to the business manager, 1 accounts payable clerk, 1 payroll/benefits clerk									
151 <u>OFFICE CLERICAL</u>	537,741	499,082	516,942	488,245	486,228	428,096	522,655	7.49	36,426
Salary appropriations for 16 full-time secretaries									

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2025-2026**

	<u>2024/2025 to 2025/2026</u>								
	<u>BUDGET 2022/2023</u>	<u>ACTUAL EXPENSES 06/30/2023</u>	<u>BUDGET 2023/2024</u>	<u>ACTUAL EXPENSES 06/30/2024</u>	<u>BUDGET 2024/2025</u>	<u>ACTUAL EXPENSES 05/13/2025</u>	<u>BUDGET 2025/2026</u>	<u>% INCR/DECR BUD TO BUD</u>	<u>\$ INCR/DECR BUD TO BUD</u>
152 <u>SUBSTITUTE CLERICAL</u> Appropriations for daily substitutes for clerical staff.	3,000	287	3,000	-	3,000	-	3,000	-	-
153 <u>SUMMER CLERICAL</u>	-	-	-	-	-	-	-	-	-
161 <u>MECHANICS/MAINTENANCE</u> Salary appropriations for 2 transportation mechanics and 5 maintenance personnel	465,878	461,845	472,897	472,067	482,352	416,759	493,126	2.23	10,774
163 <u>MECHANICS/MAINTENANCE OVERTIME</u> Salary appropriations for maintenance overtime	23,997	19,686	28,997	30,799	28,997	38,868	28,997	-	-
170 <u>CUSTODIAL</u> Salary appropriation is for 20 full-time custodians 4 day shift custodians, 16 nightshift custodians.	1,192,692	1,108,271	1,209,808	1,154,887	1,242,280	984,231	1,266,824	1.98	24,544
171 <u>AIDES/MONITORS</u> <u>No Longer Used</u> Salary appropriations for 19 full-time aides and 23 part-time aides.	933,540	817,692	875,176	775,057	959,581	-	-	(100.00)	(959,581)
172 <u>CUSTODIAL SUBSTITUTES</u> Salary appropriations for substitute custodians.	40,000	19,719	40,000	21,015	40,000	19,391	40,000	-	-
173 <u>BUS DRIVERS OVERTIME</u> Salary appropriations for drivers overtime.	10,000	62,130	46,000	37,047	46,000	45,485	46,000	-	-
174 <u>CUSTODIAL OVERTIME</u> Salary appropriations for custodial overtime.	30,000	77,659	60,000	60,231	60,000	31,364	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.	943,086	1,069,384	957,302	1,106,982	981,100	954,182	1,101,192	12.24	120,092
177 <u>SUB AIDES</u> <u>No Longer used</u>	16,780	7,340	16,780	1,383	16,780	-	-	(100.00)	(16,780)
180 <u>CROSSING GUARDS</u>	-	-	-	-	-	-	20,000	-	20,000
182 <u>SUMMER EMPLOYEES</u> 6 bus cleaners over the summer	10,000	1,253	10,000	-	10,000	-	10,000	-	-
190 <u>SWIMMING PROGRAM</u>	7,600	3,515	7,600	10,496	13,000	7,600	17,000	30.77	4,000
191 <u>AIDES/MONITORS</u> Salary appropriations for 19 full-time aides and 23 part-time aides.	-	-	-	72	-	766,199	1,026,020	100.00	1,026,020
197 <u>SUB AIDES</u>	-	-	-	-	-	722	16,530	100.00	16,530
TOTAL EXPENDITURES 2025-2026	<u>21,436,392</u>	<u>21,076,795</u>	<u>21,884,813</u>	<u>21,654,396</u>	<u>22,659,135</u>	<u>16,677,246</u>	<u>23,316,281</u>	2.90	<u>657,146</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2025-2026**

	<u>2024/2025 to 2025/2026</u>								
	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 05/13/2025	BUDGET 2025/2026	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
213 <u>LIFE INSURANCE</u> This includes life insurance premiums paid by the district.	22,839	24,950	22,930	26,659	51,738	45,628	53,886	4.15	2,148
214 <u>INCOME PROTECTION INSURANCE</u> This includes the LTD premium paid by the district.	41,223	40,230	41,806	41,670	110,996	90,272	111,917	0.83	921
220 <u>SOCIAL SECURITY</u> The districts share of social security contributions based on a 7.65 % of total wages.	1,637,864	1,572,181	1,672,169	1,621,480	1,731,122	1,239,839	1,775,846	2.58	44,724
230 <u>RETIREMENT</u> The districts share of retirement contributions for 2025-2026 is 34% of total eligible earnings. 2024-2025 33.9%, 2023-2024 34%, 2022-2023 35.26%	7,528,311	7,331,042	7,411,643	7,305,014	7,650,951	5,600,945	7,872,519	2.90	221,568
240 <u>TUITION REIMBURSEMENT</u> Projected cost on terms of the agreement with the professional bargaining unit.	259,653	73,263	255,000	73,063	72,000	54,088	72,000	-	-
250 <u>UNEMPLOYMENT COMP INSURANCE</u> Unemployment compensation paid to eligible individuals as a result of termination of employment.	15,000	13,840	15,000	6,397	15,000	6,775	15,000	-	-
271 <u>MEDICAL & PRESCRIPTION INSURANCE</u> Appropriations for the districts self insured medical and prescription program.	4,422,137	4,446,541	4,688,384	3,236,717	4,721,337	3,930,834	5,455,198	15.54	733,861
272 <u>DENTAL INSURANCE</u> The districts premium for dental insurance.	187,929	183,078	194,481	160,224	195,037	138,473	160,412	(17.75)	(34,625)

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2025-2026**

								<u>2024/2025 to 2025/2026</u>	
	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 05/13/2025	BUDGET 2025/2026	% 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.	23,018	23,016	24,721	19,615	24,491	16,303	18,088	(26.14)	(6,403)
281 <u>OPEB FOR COST OF RETIREE'S HEALTH</u>	182,810	185,471	149,389	156,206	86,659	77,417	112,153	29.42	25,494
291 <u>OTHER EMPLOYEE BENEFITS</u>	<u>95,879</u>	<u>85,445</u>	<u>104,068</u>	<u>126,717</u>	<u>98,515</u>	<u>77,497</u>	<u>112,119</u>	13.81	<u>13,604</u>
TOTAL EXPENDITURES 2025-2026	<u>14,416,662</u>	<u>13,979,056</u>	<u>14,579,592</u>	<u>12,773,762</u>	<u>14,757,845</u>	<u>11,278,072</u>	<u>15,759,137</u>	6.78	<u>1,001,292</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2025-2026**

	<u>2024/2025 to 2025/2026</u>								
	<u>BUDGET 2022/2023</u>	<u>ACTUAL EXPENSES 06/30/2023</u>	<u>BUDGET 2023/2024</u>	<u>ACTUAL EXPENSES 06/30/2024</u>	<u>BUDGET 2024/2025</u>	<u>ACTUAL EXPENSES 05/13/2025</u>	<u>BUDGET 2025/2026</u>	<u>% INCR/DECR BUD TO BUD</u>	<u>\$ INCR/DECR BUD TO BUD</u>
305 <u>TAX COLLECTION</u>	-	-	-	-	-	-	-	-	-
310 <u>TAX COLLECTION BERK/NORTH CTY/KEYSTONE</u> Tax Collection Northampton County. Collection fees from Keystone for Real Estate, Per Capita, EIT and emergency municipal service.	70,000	76,084	70,000	81,225	70,000	69,572	70,000	-	-
322 <u>PROFESSIONAL EDUC SVCS IU</u> Special education services provided by IU's.	1,324,906	1,317,869	1,241,075	1,402,870	1,246,146	1,228,295	1,441,492	15.68	195,346
323 <u>PROF EDUC SVCS OTHER EDUC AGENCIES</u>	42,250	18,626	42,250	113,970	42,250	12,672	42,250	-	-
329 <u>PROFESSIONAL EDUCATION SERVICES - OTHER</u> Consultants and other contracted services	-	-	-	360	-	19,600	-	-	-
330 <u>OTHER PROFESSIONAL SERVICES</u> OT/PT services,Local auditing fees for year end audit of financial statements,single audit,drivers physicals	925,231	1,325,875	1,105,065	1,167,849	997,863	712,827	854,134	(14.40)	(143,729)
331 <u>D & A SCREENING</u>	4,000	4,263	5,000	3,417	5,000	2,471	5,000	-	-
336 <u>DENTAL EXAMS</u> Amounts paid for student dental exams	600	382	600	-	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	-	9,840	-	-	-	-	-
350 <u>SECURITY/SAFETY SERVICES</u>	8,300	104,350	93,550	105,294	143,450	106,776	142,270	(0.82)	(1,180)
360 <u>PROFESSIONAL EDUC SVCS EMPLOYEE TRAINING</u>	78,653	26,333	73,833	25,108	92,623	64,485	159,631	72.34	67,008
TOTAL EXPENDITURES 2025-2026	2,453,940	2,874,491	2,631,373	2,909,932	2,597,932	2,216,697	2,715,377	4.52	117,445

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2025-2026**

	2022/2023		2023/2024		2024/2025		2025/2026		2024/2025 to 2025/2026	
	BUDGET	ACTUAL EXPENSES 06/30/2023	BUDGET	ACTUAL EXPENSES 06/30/2024	BUDGET	ACTUAL EXPENSES 05/13/2025	BUDGET	ACTUAL EXPENSES 05/13/2025	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
411 <u>DISPOSAL SERVICES</u> Garbage disposal services.	30,000	36,512	35,000	56,452	59,000	49,600	62,000		5.08	3,000
414 <u>LAWN CARE SERVICES</u> Contracted mowing services and grub treatment.	70,000	99,331	75,000	108,148	104,000	98,648	120,000		15.38	16,000
415 <u>UNIFORM SERVICES</u> Rental of uniforms for transportation mechanics and Band Uniform Cleaning.	1,300	1,251	1,700	2,000	2,200	582	2,200		-	-
424 <u>WATER/SEWER</u> Expenditures for water and sewer utility services.	45,000	34,506	45,000	32,126	55,000	19,324	55,000		-	-
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.	388,110	410,325	517,205	535,665	396,286	362,494	440,405		11.13	44,119
438 <u>MAINT,REPAIR/UPGRADE INFOR</u>	-	-	-	-	-	-	-		-	-
441 RENTAL OF LAND AND BUILDINGS	-	-	-	-	-	-	-		-	-
442 <u>RENTAL OF EQUIPMENT</u>	142,793	13,335	12,831	20,196	31,881	30,958	31,881		-	-
444 <u>RENTALS/LEASED VEHICLES</u> Equipment rental fees and rental of box truck for the Band.	6,000	2,510	6,000	1,038	17,000	-	2,000		(88.24)	(15,000)
448 <u>LEASE TECHNOLOGY</u> Lease used to purchase district wide technology.	18,267	18,216	-	-	-	-	-		-	-
449 <u>OTHER RENTALS</u>	-	10,403	-	5,344	2,400	4,483	2,400		-	-

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2025-2026**

	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 05/13/2025	BUDGET 2025/2026	2024/2025 to 2025/2026	
								% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
450 CONSTRUCTION SERVICES	1,821,309	2,985,683	7,461,129	5,156,216	1,468,870	2,286,424	577,000	(60.72)	(891,870)
TOTAL EXPENDITURES 2025-2026	2,522,780	3,612,071	8,153,865	5,917,184	2,136,637	2,852,513	1,292,886	(39.49)	(843,751)

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2025-2026**

	<u>2024/2025 to 2025/2026</u>								
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	% INCR/DECR	\$
	2022/2023	EXPENSES	2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	BUD TO BUD	INCR/DECR
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.	16,100	56,313	16,700	179,672	22,050	195,135	259,050	1,074.83	237,000
516 <u>IU TRANSPORTATION SVCS</u> Expenditure for special education students transported through the IU.	61,000	67,398	64,926	98,286	142,949	-	132,017	(7.65)	(10,932)
519 <u>STUDENT TRANSPORTATION/FIELD TRIPS</u> Expenditures include transportation to and from extracurricular activities.	82,275	70,305	94,670	73,629	136,790	6,347	103,695	(24.19)	(33,095)
523 <u>PROPERTY/AUTO/LIABILITY INSURANCE</u> Package increases due to inflationary trends in property values and newer replacement vehicles.	380,300	358,663	395,550	429,371	457,433	516,622	519,720	13.62	62,287
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	8,140	4,195	375	4,195	125	4,300	2.50	105
529 <u>INSURANCE - ERRORS & OMISSION, W/C. ATHLET</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	331,651	343,800	232,960	233,319	188,319	227,500	(2.49)	(5,819)
530 <u>COMMUNICATIONS</u> Includes Postage and Telephone services	69,594	65,324	68,444	55,095	45,464	47,230	48,300	6.24	2,836

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2025-2026**

	<u>2024/2025 to 2025/2026</u>								
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	% INCR/DECR	\$
	2022/2023	EXPENSES	2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	BUD TO BUD	INCR/DECR
538 <u>TELECOMMUNICATIONS</u> Internet services and purchased services for public access television.	18,507	23,312	27,851	18,259	27,851	9,736	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	1,404	7,865	1,847	6,500	686	3,500	(46.15)	(3,000)
550 <u>PRINTING & BINDING</u>	5,700	16,841	6,850	28,352	19,300	11,709	27,300	41.45	8,000
561 <u>TUITION OTHER LEAS</u> Expenditures for services rendered by other districts within the state.	92,000	77,759	65,000	77,574	50,000	39,106	50,000	-	-
562 <u>TUITION TO CHARTER SCHOOLS</u> Expenditure to reimburse PA Charter Schools for education services.	3,139,428	3,384,894	3,419,010	3,995,319	4,078,375	3,469,257	4,204,023	3.08	125,648
563 <u>TUITION - NON PUBLIC</u>	28,000	458,022	645,000	877,473	817,045	697,817	348,836	(57.31)	(468,209)
564 <u>OTHER VOCATIONAL ED - BAVTS</u> Expenditures for services rendered by area vocational technical schools.	875,356	875,356	1,015,792	1,015,792	1,080,587	995,629	1,149,456	6.37	68,869
566 <u>TUITION TO NCC</u> Expenditures for services rendered by community college.	289,441	289,441	291,232	291,232	287,673	241,586	281,970	(1.98)	(5,703)
567 <u>TUITION APS</u>	221,249	46,626	174,000	64,705	124,000	-	696,800	461.94	572,800
568 <u>TUITION TO PRRI/DC</u> Tuition for students. Includes tuition for Private Residential Rehabilitation Institutes and alternative education programs and detention centers.	-	6,910	-	7,463	-	95	-	-	-
580 <u>TRAVEL</u> Expenditures for travel to and from conferences and between schools.	29,720	17,793	35,500	12,556	43,819	14,226	32,438	(25.97)	(11,381)

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2025-2026**

	<u>2024/2025 to 2025/2026</u>								
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	% INCR/DECR	\$
	2022/2023	EXPENSES	2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	BUD TO BUD	INCR/DECR
590 <u>CROSSING GUARDS</u>	-	-	-	-	-	-	-	-	-
591 <u>MISC PURCHASED SRVC</u>	-	-	-	-	-	-	-	-	-
594 <u>INSTITUTIONALIZED CHILD</u>	-	14,908	-	4,256	-	-	-	-	-
595 <u>IU OPERATIONS</u> Deduction from basic subsidy for Intermediate Unit Administrative services.	23,130	23,760	24,354	24,828	24,354	23,306	23,306	(4.30)	(1,048)
TOTAL EXPENDITURES 2025-2026	5,783,449	6,194,822	6,700,739	7,489,045	7,601,704	6,456,932	8,140,062	7.08	538,358

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2025-2026**

	2024/2025 to 2025/2026								
	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 05/13/2025	BUDGET 2025/2026	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
610 <u>SUPPLIES</u> Appropriation for supplies other than those listed below required for the operation of the district.	962,052	726,783	993,697	857,281	1,188,453	774,784	1,260,653	6.08	72,200
611 <u>UNIFORMS</u>	55,054	34,225	54,946	29,585	64,925	46,567	60,723	(6.47)	(4,202)
621 <u>NATURAL GAS</u> Appropriation for district gas utility services used for heating the facilities.	109,619	180,891	178,045	176,834	163,259	155,206	176,448	8.08	13,189
622 <u>ELECTRIC</u>	401,754	382,664	488,839	478,079	480,868	371,033	563,613	17.21	82,745
624 <u>FUEL OIL</u> Appropriation for bulk oil purchases used for heating the district and backup generator campus	795	620	795	-	795	-	795	-	-
626 <u>GASOLINE</u> Appropriation for gasoline purchased for district-owned vehicles and busses.	61,935	50,014	64,743	91,994	61,796	47,967	59,115	(4.34)	(2,681)
627 <u>DIESEL FUEL</u> Appropriation for diesel fuel purchased for district-owned busses.	115,340	96,762	126,223	85,327	106,088	57,268	108,288	2.07	2,200
634 <u>SNACKS</u>	2,200	206	1,880	-	1,575	-	575	(63.49)	(1,000)
635 <u>MEALS/REFRESHMENTS</u>	4,860	2,212	5,885	1,020	5,880	1,791	16,230	176.02	10,350
640 <u>BOOKS AND PERIODICALS</u> Appropriation for reference books, textbooks, workbooks and periodicals.	183,570	77,505	249,876	222,053	231,178	132,757	497,114	115.04	265,936
650 <u>SUPPLIES & FEES-TECH RELATED</u>	417,979	545,765	520,712	495,813	578,939	583,570	689,952	19.18	111,013
TOTAL EXPENDITURES 2025-2026	2,315,156	2,097,647	2,685,639	2,437,987	2,883,756	2,170,944	3,433,506	19.06	549,750

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2025-2026**

	<u>2024/2025 to 2025/2026</u>								
	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 05/13/2025	BUDGET 2024/2025	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
751 <u>NON-CAP EQUIPMENT-</u>	-	-	-	-	-	-	-	-	-
<u>CAPITAL EQUIPMENT-</u>									
752 <u>ORIGINAL/ADDITIONAL</u>	25,000	5,072	25,000	-	50,800	40,507	108,021	112.64	57,221
758 <u>CAPITALIZED TECH SOFTWARE-ORIGINAL</u>	-	-	-	-	-	-	-	-	-
762 <u>CAPITAL EQUIPMENT REPLACEMENT</u>	80,000	-	314,000	392,819	208,490	245,713	221,915	6.44	13,425
766 <u>CAPITALIZED TECH EQUIP-REPLACEMENT</u>	-	-	-	-	-	-	-	-	-
790 <u>OTHER POPERTY</u>	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES 2025-2026	105,000	5,072	339,000	392,819	259,290	286,220	329,936	27.25	70,646

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2025-2026**

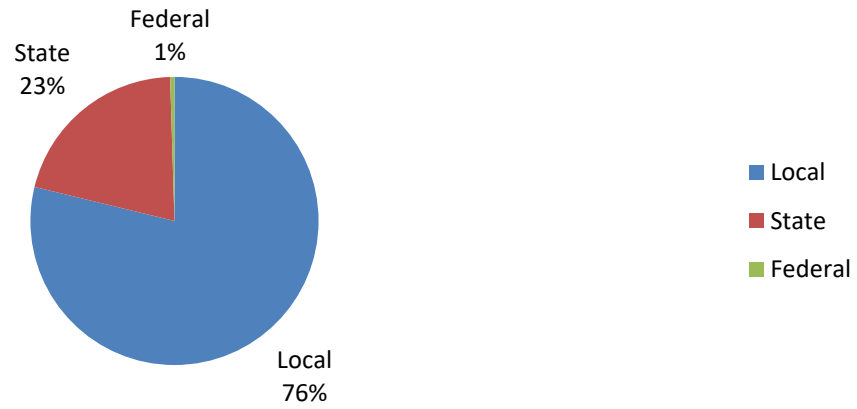
	<u>2024/2025 to 2025/2026</u>								
	<u>BUDGET 2022/2023</u>	<u>ACTUAL EXPENSES 06/30/2023</u>	<u>BUDGET 2023/2024</u>	<u>ACTUAL EXPENSES 06/30/2024</u>	<u>BUDGET 2023/2024</u>	<u>ACTUAL EXPENSES 05/13/2025</u>	<u>BUDGET 2024/2025</u>	<u>% INCR/DECR BUD TO BUD</u>	<u>\$ INCR/DECR BUD TO BUD</u>
810 <u>DUES AND FEES</u> Membership dues and fees,school board dues,CDL fees,chemical licenses,student activity fees and athletic dues and fees.	61,700	46,654	59,845	59,722	67,247	65,799	68,633	2.06	1,386
820 <u>CLAIMS,JUDGEMENTS/PENALTIES</u>	-	23,500	-	58,241	-	-	-	-	-
832 <u>BOND INTEREST</u>	150,953	140,151	109,052	99,912	79,600	79,600	57,400	(27.89)	(22,200)
840 <u>BUDGETARY RESERVE</u>	-	-	-	-	-	-	-	-	-
880 <u>REFUND PRIOR YEARS RECEIPTS</u>	-	-	-	-	-	-	-	-	-
890 <u>MISCELLANEOUS</u> Expenditures typically not fitting any other category.	89,000	74,114	89,275	71,394	89,600	68,691	92,100	2.79	2,500
894 <u>STUDENT FEES</u>	<u>2,852</u>	<u>2,333</u>	<u>2,100</u>	<u>720</u>	<u>1,740</u>	<u>16,845</u>	<u>45,512</u>	2,515.63	43,772
TOTAL EXPENDITURES 2025-2026	<u>304,505</u>	<u>286,752</u>	<u>260,272</u>	<u>289,989</u>	<u>238,187</u>	<u>230,935</u>	<u>263,645</u>	10.69	<u>25,458</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2025-2026**

								<u>2024/2025 to 2025/2026</u>	
	BUDGET 2022/2023	ACTUAL EXPENSES 06/30/2023	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 05/13/2025	BUDGET 2025/2026	% INCR/DEC BUD TO BUD	\$ INCR/DEC BUD TO BUD
910 <u>PRINCIPAL REDEMPTION</u>	1,779,000	1,909,754	1,954,152	1,964,819	1,233,152	1,213,160	3,863,055	213.27	2,629,903
932 <u>CAPITAL PROJECTS FUNDS TRANSFER</u>	-	-	-	-	-	-	-	-	-
939 <u>FOOD SERVICE FUND TRANSFER</u>	-	-	100,000	-	100,000	-	100,000	-	-
TOTAL EXPENDITURES 2025-2026	<u>1,779,000</u>	<u>1,909,754</u>	<u>2,054,152</u>	<u>1,964,819</u>	<u>1,333,152</u>	<u>1,213,160</u>	<u>3,963,055</u>	147.83	<u>2,629,903</u>

SAUCON VALLEY SCHOOL DISTRICT
REVENUE PIE CHART SUMMARY
BUDGET 2025-2026

SVSD Revenues FY 25-26

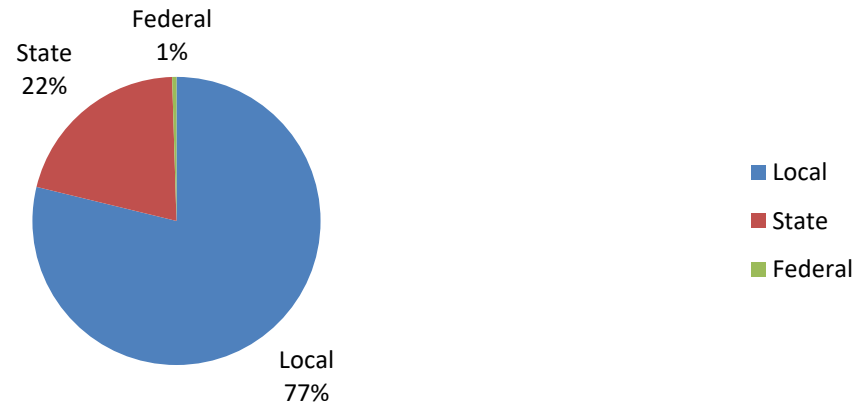


SVSD Revenues FY 25-26

Local	41,871,842	76.08%
State	12,766,294	23.20%
Federal	399,989	0.73%
	<u>55,038,125</u>	100%

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

SVSD Revenues FY 24-25

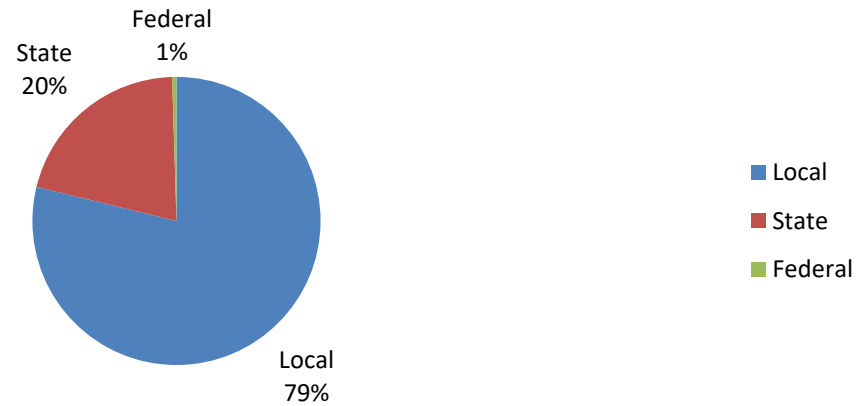


SVSD Revenues FY 24-25

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

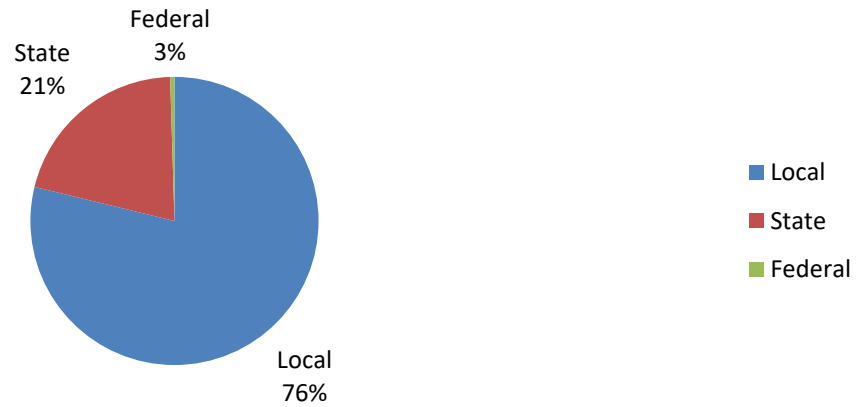


SVSD Revenues FY 23-24

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%
	<u>51,116,885</u>	100%

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2025-2026**

		2024/2025 to 2025/2026					
		BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
6000	LOCAL REVENUE						
6001	FUND BALANCE	1,257,239	7,663,739	807,893	-	(100.00)	(807,893)
6111	REAL ESTATE TAX	31,936,259	32,487,171	33,075,067	34,509,408	4.34	1,434,341
6112	INTERIM REAL ESTATE TAX	125,000	220,156	1,011,773	161,999	(83.99)	(849,774)
6113	PUBLIC UTILITY REALTY TAX	35,000	35,000	35,000	35,000	-	-
6120	PER CAPITA TAXES 511/679	-	-	-	-	-	-
6143	EMERGENCY AND MUNICIPAL SERVICES TAX	26,000	26,000	42,000	42,000	-	-
6151	EARNED INCOME TAX	3,800,000	4,100,000	4,100,000	4,300,000	4.88	200,000
6153	REALTY TRANSFER TAX	500,000	500,000	500,000	500,000	-	-
6400	DELINQUENT TAXES	740,000	880,000	1,000,000	1,000,000	-	-
6500	EARNINGS ON INVESTMENTS	25,000	600,000	900,000	900,000	-	-
6700	REVENUES FROM DISTRICT ACTIVITIES	96,400	86,300	91,000	81,750	(10.16)	(9,250)
6800	REVENUES FROM INTERMEDIARY SOURCES	238,450	238,450	238,450	299,185	25.47	60,735
6900	OTHER LOCAL INCOME	77,400	46,500	42,500	42,500	-	-
TOTAL	6000 SERIES	<u>38,856,748</u>	<u>46,883,316</u>	<u>41,843,683</u>	<u>41,871,842</u>	0.07	<u>28,159</u>
7000	STATE REVENUE						
7111	BASIC SUBSIDY	3,510,484	4,365,246	4,505,059	4,635,108	2.89	130,049
7112	BASIC ED SOCIAL SECURITY	813,209	836,084	-	-	-	-
7140	CYBER CHARTE TRANSITION	-	-	-	156,482	100.00	156,482
7160	SECTION 1305-1306	-	-	-	-	-	-
7200	REVENUES FOR SPECIFIC EDUC PROGRAMS	995,464	1,130,678	1,073,974	1,138,900	6.05	64,926
7300	REVENUES NON-EDUCATIONAL	1,614,391	1,608,618	1,844,465	1,844,465	-	-
7505	READY TO LEARN	142,538	142,538	142,538	142,538	-	-
7800	REVENUE COMMONWEALTH OF PA	3,777,896	3,719,126	4,704,081	4,848,801	3.08	144,720
TOTAL	7000 SERIES	<u>10,853,982</u>	<u>11,802,291</u>	<u>12,270,117</u>	<u>12,766,294</u>	4.04	<u>496,177</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2025-2026**

						<u>2024/2025 to 2025/2026</u>	
		<u>BUDGET</u> <u>2022/2023</u>	<u>BUDGET</u> <u>2023/2024</u>	<u>BUDGET</u> <u>2024/2025</u>	<u>BUDGET</u> <u>2025/2026</u>	<u>% INCR/DECR</u> <u>BUD TO BUD</u>	<u>\$ INCR/DECR</u> <u>BUD TO BUD</u>
8000	FEDERAL REVENUE						
8514	TITLE I	264,945	262,154	262,154	297,622	13.53	35,468
8515	TITLE II Part A	55,578	55,578	55,578	58,271	4.85	2,693
8516	TITLE III	6,420	6,420	6,420	6,420	-	-
8517	TITLE IV	14,686	14,686	14,686	22,676	54.41	7,990
8743	ESSER II	-	-	-	-	-	-
8744	ESSER III	1,049,526	-	-	-	-	-
8800	MEDICAL ASSISTANCE	<u>15,000</u>	<u>265,000</u>	<u>15,000</u>	<u>15,000</u>	-	-
TOTAL	8000 SERIES	<u>1,406,155</u>	<u>603,838</u>	<u>353,838</u>	<u>399,989</u>	13.04	<u>46,151</u>
9000	TRANSFERS						
9000	TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-	-
TOTAL	9000 SERIES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-	-
TOTAL REVENUE 2025-2026		<u>51,116,885</u>	<u>59,289,445</u>	<u>54,467,638</u>	<u>55,038,125</u>	1.05	<u>570,487</u>

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2025-2026**

ACCOUNT									DESCRIPTION	BUDGET 2022/2023	ACTUAL REVENUES 06/30/2023	BUDGET 2023/2024	ACTUAL REVENUES 06/30/2024	BUDGET 2024/2025	ACTUAL REVENUES 05/13//2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10	6001	000	000	00	000	000	0000	FUND BALANCE	1,257,239	-	7,663,739	-	807,893	-	-	(807,893)	
10	6111	001	000	00	000	000	0000	REAL ESTATE-CITY OF BETH.	1,842,930	1,906,888	2,282,299	2,321,776	2,724,902	3,204,411	3,642,356	917,454	
10	6111	002	000	00	000	000	0000	REAL ESTATE-HELLERTOWN	6,474,544	6,402,131	6,673,276	6,285,018	6,723,687	6,395,369	6,785,005	61,318	
10	6111	003	000	00	000	000	0000	REAL ESTATE-LOWER SAUCN	22,875,197	23,270,586	23,531,597	23,213,700	23,285,494	23,356,930	24,082,047	796,553	
10	6111	000	000	00	000	000	0000	MILLS NEEDED - 2.20822	743,588	-	-	-	340,984	-	-	(340,984)	
								REVENUE TYPE 6111	33,193,498	31,579,604	40,150,910	31,820,494	33,882,960	32,956,711	34,509,408	626,448	
10	6112	001	000	00	000	000	0000	INTERIM REAL ESTATE-BETH	-	256,347	95,156	312,900	886,773	421,843	36,999	(849,774)	
10	6112	002	000	00	000	000	0000	INTERIM REAL ESTATE-HELLER	10,000	9,733	10,000	26,108	10,000	17,364	10,000	-	
10	6112	003	000	00	000	000	0000	INTERIM REAL ESTATE-LOWER	115,000	104,995	115,000	75,524	115,000	285,010	115,000	-	
								REVENUE TYPE 6112	125,000	371,075	220,156	414,532	1,011,773	724,217	161,999	(849,774)	
10	6113	000	000	00	000	000	0000	PUBLIC UTILITY REALTY TAX	35,000	34,859	35,000	33,134	35,000	35,839	35,000	-	
								REVENUE TYPE 6113	35,000	34,859	35,000	33,134	35,000	35,839	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	26,000	32,084	26,000	34,212	42,000	27,576	42,000	-	
								REVENUE TYPE 6143	26,000	32,084	26,000	34,212	42,000	27,576	42,000	-	
10	6151	000	000	00	000	000	0000	EARNED INCOME TAX	3,800,000	4,077,111	4,100,000	4,235,818	4,100,000	3,241,680	4,300,000	200,000	
								REVENUE TYPE 6151	3,800,000	4,077,111	4,100,000	4,235,818	4,100,000	3,241,680	4,300,000	200,000	
10	6153	000	000	00	000	000	0000	REALTY TRANSFER TAX	500,000	632,299	500,000	563,044	500,000	815,216	500,000	-	
								REVENUE TYPE 6153	500,000	632,299	500,000	563,044	500,000	815,216	500,000	-	
10	6411	000	000	00	000	000	0000	DELINQUENT RE TAXES	740,000	936,703	880,000	1,243,813	1,000,000	730,727	1,000,000	-	
10	6420	000	000	00	000	000	0000	DELINQUENT PC TAXES	-	1,335	-	808	-	497	-	-	
10	6441	000	000	00	000	000	0000	DELINQUENT PC 511 TAXES	-	1,331	-	818	-	487	-	-	
								REVENUE TYPE 6400	740,000	939,368	880,000	1,245,438	1,000,000	731,711	1,000,000	-	

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2025-2026**

ACCOUNT									DESCRIPTION	BUDGET 2022/2023	ACTUAL REVENUES 06/30/2023	BUDGET 2023/2024	ACTUAL REVENUES 06/30/2024	BUDGET 2024/2025	ACTUAL REVENUES 05/13//2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10	6510	000	000	00	000	000	0000	INVESTMENT EARNINGS	25,000	938,015	600,000	1,263,959	900,000	856,148	900,000	-	
10	6530	000	000	00	000	000	0000	GAINS OR LOSS ON SALE OF INV	-	-	-	-	-	-	-	-	
REVENUE TYPE 6500									25,000	938,015	600,000	1,263,959	900,000	856,148	900,000	-	
10	6710	000	000	00	000	000	0000	ADMISSIONS	45,000	36,658	45,000	29,471	50,000	30,564	36,000	(14,000)	
10	6710	000	000	10	000	124	0000	ADMISSION FINE ARTS	5,000	3,805	4,000	4,470	4,000	2,846	3,000	(1,000)	
10	6710	000	000	20	000	124	0000	ADMISSION FINE ARTS	7,900	7,228	7,300	4,544	4,000	2,385	4,000	-	
10	6710	000	000	30	000	124	0000	ADMISSION FINE ARTS	23,500	28,577	15,000	13,275	18,000	15,972	18,000	-	
10	6740	000	000	00	000	000	0000	FEES	-	-	-	-	-	-	-	-	
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	18,850	15,000	32,071	15,000	1,000	20,000	5,000	
10	6790	000	000	30	000	000	0000	OTHER STUDENT ACTIVITIES - H.S.	-	-	-	-	-	-	750	750	
10	6790	000	000	30	000	124	0000	OTHER STUD ACT FINE ARTS	-	-	-	-	-	-	-	-	
REVENUE TYPE 6700									96,400	95,118	86,300	83,831	91,000	52,767	81,750	(9,250)	
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	-	1,840	-	1,105	-	-	-	-	
10	6832	000	520	00	000	000	0000	FED IDEA REV PASS THROUGH	238,450	262,154	238,450	286,863	238,450	-	299,185	60,735	
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	-	-	-	-	-	-	-	-	
10	6837	000	100	00	000	000	0000	FED REV CARES ACT - NRTHTPN C	-	-	-	-	-	-	-	-	
10	6839	000	905	00	000	000	0000	TEACHER IN THE WORKPLACE	-	-	-	-	-	-	-	-	
REVENUE TYPE 6800									238,450	263,994	238,450	287,968	238,450	-	299,185	60,735	
10	6910	000	000	00	000	000	0000	RENTAL OF FACILITIES	3,500	6,244	3,500	7,099	3,500	663	3,500	-	
10	6920	000	000	00	000	000	0000	CONTRIBUTIONS	-	159	-	120,511	-	-	-	-	
10	6920	000	000	00	000	000	9000	CONTRIBUTIONS ED FOUNDATION	-	5,514	-	14,368	-	-	-	-	
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	-	4,289	-	-	-	-	
10	6942	000	000	00	000	000	0000	SUMMER SCHOOL TUITION	9,000	121	4,000	-	-	-	-	-	
10	6944	000	000	00	000	000	0000	TUITION OTHER LEA'S	27,000	19,438	4,000	6,615	4,000	20,465	4,000	-	
10	6980	000	000	00	000	000	9500	COMMUNITY SERVICE ACTVTY	7,900	3,800	5,000	4,876	5,000	4,415	5,000	-	
10	6990	000	000	00	000	000	0000	REFUNDS/OTHER MISC. REV.	-	-	-	-	-	45,405	-	-	
10	6991	000	000	00	000	000	0000	REFUND PRIOR YEAR RECEIPTS	-	11,909	-	-	-	-	-	-	
10	6992	000	000	00	000	000	0000	ENERGY EFF REV & INCENTIVE	-	-	-	-	-	-	-	-	
10	6999	000	000	00	000	000	0000	MISCELLANEOUS	30,000	140,661	30,000	140,012	30,000	2,369	30,000	-	
10	6999	000	000	10	000	000	TRNS	MISCELLANEOUS	-	4,523	-	5,125	-	-	-	-	
10	6999	000	000	20	000	000	TRNS	MISCELLANEOUS	-	3,889	-	4,605	-	32	-	-	
10	6999	000	000	30	000	000	NMSI	MISCELLANEOUS	-	-	-	-	-	-	-	-	
10	6999	000	000	30	000	000	TRNS	MISCELLANEOUS	-	62,572	-	69,781	-	6,315	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2025-2026**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										2022/2023	REVENUES	2023/2024	REVENUES	2024/2025	REVENUES	2025/2026	
DESCRIPTION																	
10	6999	000	000	30	000	122	000	0000	HS ART CLASS FEES	-	-	-	-	-	-	-	-
									REVENUE TYPE 6900	<u>77,400</u>	<u>263,030</u>	<u>46,500</u>	<u>377,281</u>	<u>42,500</u>	<u>79,664</u>	<u>42,500</u>	<u>-</u>
10	6000	000	000	00	000	000	000	0000	REVENUE FROM LOCAL SRCS	<u>38,856,748</u>	<u>39,226,558</u>	<u>46,883,316</u>	<u>40,359,709</u>	<u>41,843,683</u>	<u>39,521,529</u>	<u>41,871,842</u>	<u>28,159</u>

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2025-2026**

ACCOUNT									DESCRIPTION	BUDGET 2022/2023	ACTUAL REVENUES 06/30/2023	BUDGET 2023/2024	ACTUAL REVENUES 06/30/2024	BUDGET 2024/2025	ACTUAL REVENUES 05/13//2025	BUDGET 2025/2026	INCREASE/ (DECREASE)
10	7111	000	000	00	000	000	0000	BASIC EDUCATION	3,510,484	3,914,602	4,365,246	4,361,201	4,505,059	3,315,441	4,635,108	130,049	
10	7112	000	000	00	000	000	0000	BASIC ED SOCIAL SECURITY	813,209	744,851	836,084	-	-	-	-	-	
10	7140	000	000	00	000	000	0000	CYBER CHARTER TRANSITION	-	-	-	-	-	79,032	156,482	156,482	
10	7160	000	000	00	000	000	0000	SECTION 1305 & 1306	-	4,295	-	114,243	-	-	-	-	
								REVENUE TYPE 7100	4,323,693	4,663,748	5,201,330	4,475,443	4,505,059	3,394,473	4,791,590	286,531	
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	995,464	1,078,762	1,130,678	1,207,543	1,073,974	842,285	1,138,900	64,926	
10	7299	000	290	00	000	000	0000	ADDITIONAL EDUC PROGRAMS	-	-	-	-	-	138	-	-	
								REVENUE TYPE 7200	995,464	1,078,762	1,130,678	1,207,543	1,073,974	842,423	1,138,900	64,926	
10	7310	000	000	00	000	000	0000	TRANSPORTATION	-	-	-	-	-	-	-	-	
10	7311	000	000	00	000	000	0000	PUBLIC TRANSPORTATION	285,000	260,828	285,000	276,478	285,000	221,182	285,000	-	
10	7312	000	000	00	000	000	0000	NON PUBLIC TRANSPORTATION	115,000	92,400	115,000	100,100	115,000	43,890	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	37,021	42,000	32,762	38,000	33,830	38,000	-	
10	7332	000	000	00	000	000	0000	FEMININE HYGIENE FUNDING	-	-	-	-	-	3,392	-	-	
10	7340	000	000	00	000	000	0000	PROPERTY TAX REDUCTION	1,172,391	1,172,391	1,166,618	1,166,618	1,406,465	1,406,465	1,406,465	-	
10	7361	000	360	00	000	000	0000	PCCD GRANT	-	-	-	10,019	-	-	-	-	
10	7362	000	360	00	000	000	0000	PCCD GRANT -MTHL/SAFETY	-	2,375	-	217,309	-	72,787	-	-	
10	7369	000	360	00	000	000	0000	PCCD GRANT - MERITORIOUS	-	-	-	-	-	26,951	-	-	
								REVENUE TYPE 7300	1,614,391	1,565,015	1,608,618	1,803,286	1,844,465	1,808,497	1,844,465	-	
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	-	-	-	-	-	-	-	-	
10	7531	000	222	00	000	000	0000	READY TO LEARN BLOCK GRANT	-	-	-	-	-	142,538	-	-	
								REVENUE TYPE 7500	142,538	142,538	142,538	142,538	142,538	142,538	142,538	-	
10	7810	000	000	00	000	000	0000	FICA-STATE	-	-	-	783,863	865,561	631,968	887,923	22,362	
10	7820	000	000	00	000	000	0000	RETIREMENT REIMBURSEMENT	3,777,896	3,645,822	3,719,126	3,659,975	3,838,520	2,926,646	3,960,878	122,358	
								REVENUE TYPE 7800	3,777,896	3,645,822	3,719,126	4,443,838	4,704,081	3,558,614	4,848,801	144,720	
10	7000	000	000	00	000	000	0000	REVENUE FROM STATE SRC	10,853,982	11,095,884	11,802,291	12,072,648	12,270,117	9,746,545	12,766,294	496,177	
10	8514	000	411	00	000	000	0000	TITLE I IMPROVE	264,945	282,192	262,154	287,525	262,154	108,613	297,622	35,468	
10	8515	000	421	00	000	000	0000	TITLE II PART A	55,578	15,972	55,578	100,600	55,578	34,114	58,271	2,693	
10	8516	000	470	00	000	000	0000	TITLE III	-	-	-	-	-	-	-	-	
10	8516	000	471	00	000	000	0000	TITLE III	6,420	4,399	6,420	8,360	6,420	-	6,420	-	
10	8517	000	432	00	000	000	0000	TITLE IV	14,686	30,051	14,686	19,979	14,686	5,233	22,676	7,990	
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	-	-	-	-	-	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2025-2026**

ACCOUNT									BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/ (DECREASE)
DESCRIPTION									2022/2023	REVENUES 06/30/2023	2023/2024	REVENUES 06/30/2024	2024/2025	REVENUES 05/13//2025	2025/2026	
10	8742	000	988	00	000	000	000	SCIM	000	GOV EMERG RELIEF ACT	-	-	-	-	-	-
10	8743	000	989	00	000	000	000	0000	0000	ESSER II EMERGENCY RELIEF	-	581,928	-	2,379	-	-
10	8744	000	990	00	000	000	000	0000	0000	AARP ACT ESSER III	1,049,526	1,075,398	-	337,069	-	70,945
10	8747	000	993	00	000	000	000	0000	0000	EMERGENCY CONN FUND	-	-	-	-	-	-
10	8749	000	987	00	000	000	000	0000	0000	PCCD GRANT	-	-	-	-	-	20,618
10	8751	000	994	00	000	000	000	0000	0000	ARP LEARNING LOSS	-	46,113	-	59,779	-	43,324
10	8752	000	995	00	000	000	000	0000	0000	ARP ESSER SUMMER PROGRAM	-	13,240	-	-	-	8,665
10	8753	000	996	00	000	000	000	0000	0000	ARP ESSER 7%	-	-	-	3,007	-	8,665
10	8810	000	891	00	000	000	000	0000	0000	MEDICAL ASSISTANCE	15,000	80,231	265,000	32,909	15,000	12,848
10	8820	000	892	00	000	000	000	0000	0000	MEDICAL ASSISTANCE TITLE XIX	-	8,100	-	3,885	-	8,538
10	8000	000	000	00	000	000	000	0000	0000	REVENUE FROM FEDERAL SRC	1,406,155	2,137,623	603,838	855,490	353,838	321,561
10	9220	000	000	00	000	000	000	0000	0000	LEASE PROCEEDS	-	-	-	-	-	-
10	9320	000	000	00	000	000	000	0000	0000	TRANSFERS	-	-	-	-	-	-
10	9330	000	000	00	000	000	000	0000	0000	TRANS FROM CAPITAL RESERVE	-	-	-	-	-	-
10	9400	000	000	00	000	000	000	0000	0000	GAINLOSS FIXED ASSETS	-	-	-	-	-	-
10	9000	000	000	00	000	000	000	0000	0000	TRANSFERS	-	-	-	-	-	-
TOTAL REVENUE 2025-2026									51,116,885	52,460,065	59,289,445	53,287,848	54,467,638	49,589,635	55,038,125	570,487