

**SAUCON VALLEY SCHOOL DISTRICT
BUDGET HIGHLIGHTS
BUDGET 2026-2027**

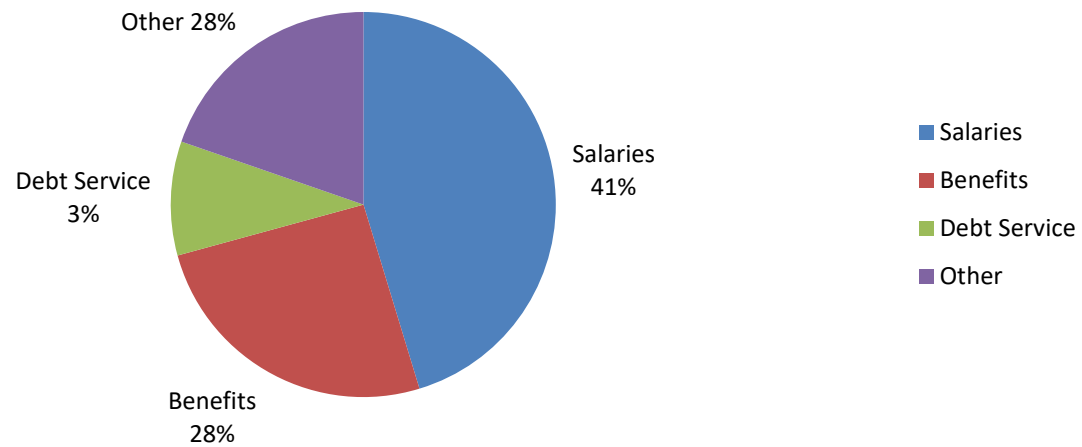
	2023/2024	2024/2025	2025/2026	2026/2027
TOTAL PROPOSED BUDGET	\$ 59,289,445	\$ 54,467,638	\$ 59,261,226	\$ 57,373,233
TOTAL PROPOSED MILLAGE	54.6589	55.2055	55.2055	55.7576
TOTAL MILLAGE INCREASE PROPOSED	-	0.5466	-	0.5521
FUND BALANCE USED TO BALANCE THE BUDGET	7,663,739	807,893	4,175,759	2,021,723
PERCENTAGE OF INCREASE MILLAGE TO MILLAGE	-	1.000	-	0.010
PERCENTAGE OF INC/DEC OVER PRIOR YEAR BUDGET TO BUDGET	15.99	(8.13)	8.80	(3.19)
TOTAL VALUE OF A MILL (REAL ESTATE)	\$ 615,065	\$ 623,839	\$ 649,821	\$ 645,381
TOTAL ASSESSED VALUATION (REAL ESTATE)	\$ 634,087,900	\$ 643,133,000	\$ 669,918,300	\$ 665,340,900
PERCENTAGE OF COLLECTION ON REAL ESTATE TAX	97%	97%	97%	97%
PERCENTAGE OF LOCAL REVENUE TO TOTAL BUDGET	79%	77%	78%	77%
PERCENTAGE STATE REVENUE TO TOTAL BUDGET	20%	22%	22%	22%
PERCENTAGE FEDERAL REVENUE TO TOTAL BUDGET	1%	1%	1%	1%
PERCENTAGE OF SALARIES AND BENEFITS TO TOTAL BUDGET	62%	69%	66%	69%
PERCENTAGE OF OTHER EXPENSES TO TOTAL BUDGET	38%	31%	34%	31%
PERCENTAGE OF INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	54%	62%	58%	60%
PERCENTAGE OF NON INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	42%	36%	35%	38%
PERCENTAGE OF DEBT SERVICE EXPENSES TO TOTAL BUDGET	4%	2%	7%	2%

FIVE YEAR ANALYSIS ON REAL ESTATE ASSESSED EVALUATIONS
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	26/27	25/26	24/25	23/24
	665,340,900	669,918,300	643,133,000	634,087,900
\$ INCREASE	\$ (4,577,400)	\$ 26,785,300	\$ 9,045,100	\$ 10,285,100
% INCREASE	(0.68)	4.16	1.43	1.65

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2026-2027**

SVSD EXPENDITURES FY 26-27

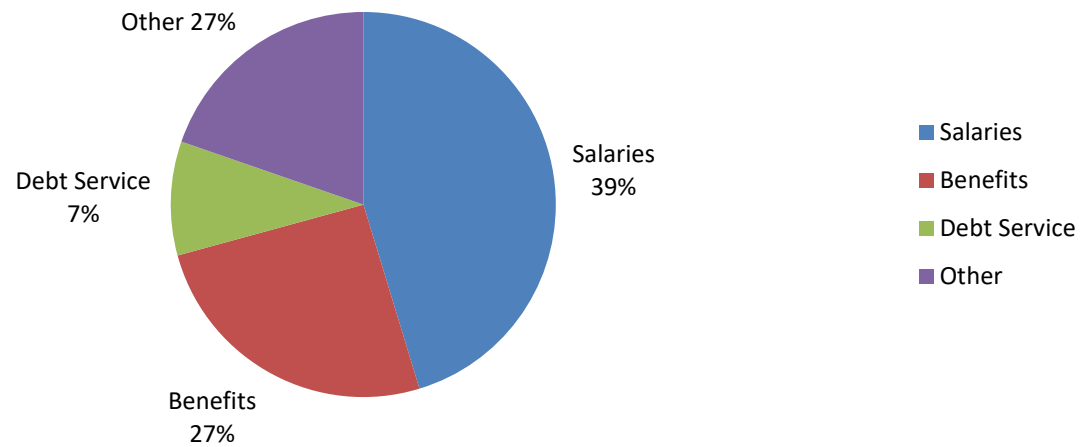


SVSD Expenditures FY 26-27

Salaries	23,755,237	41.40%
Benefits	15,909,356	27.73%
Debt Service	1,424,104	2.48%
Other	16,284,536	28.38%
	57,373,233	100%

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

SVSD EXPENDITURES FY 25-26

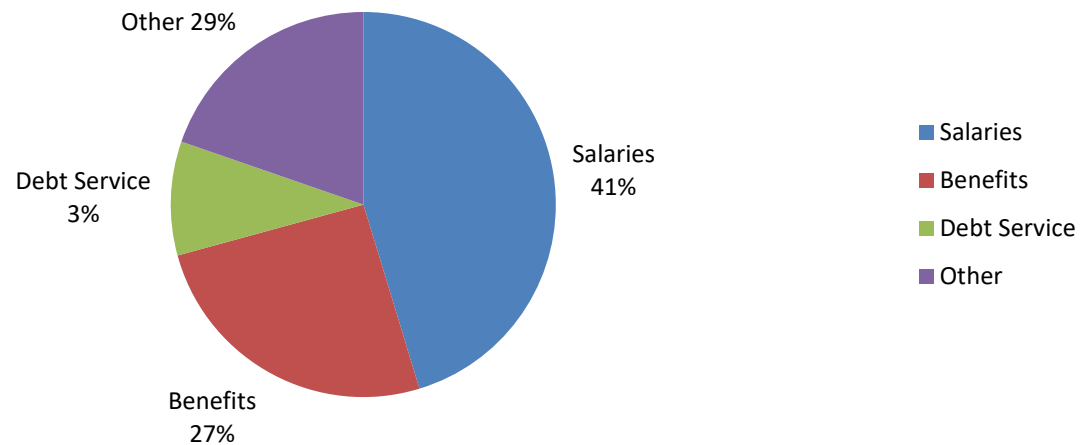


SVSD Expenditures FY 25-26

Salaries	23,316,281	39.34%
Benefits	15,806,479	26.67%
Debt Service	4,020,455	6.78%
Other	16,118,012	27.20%
	<u>59,261,226</u>	100%

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

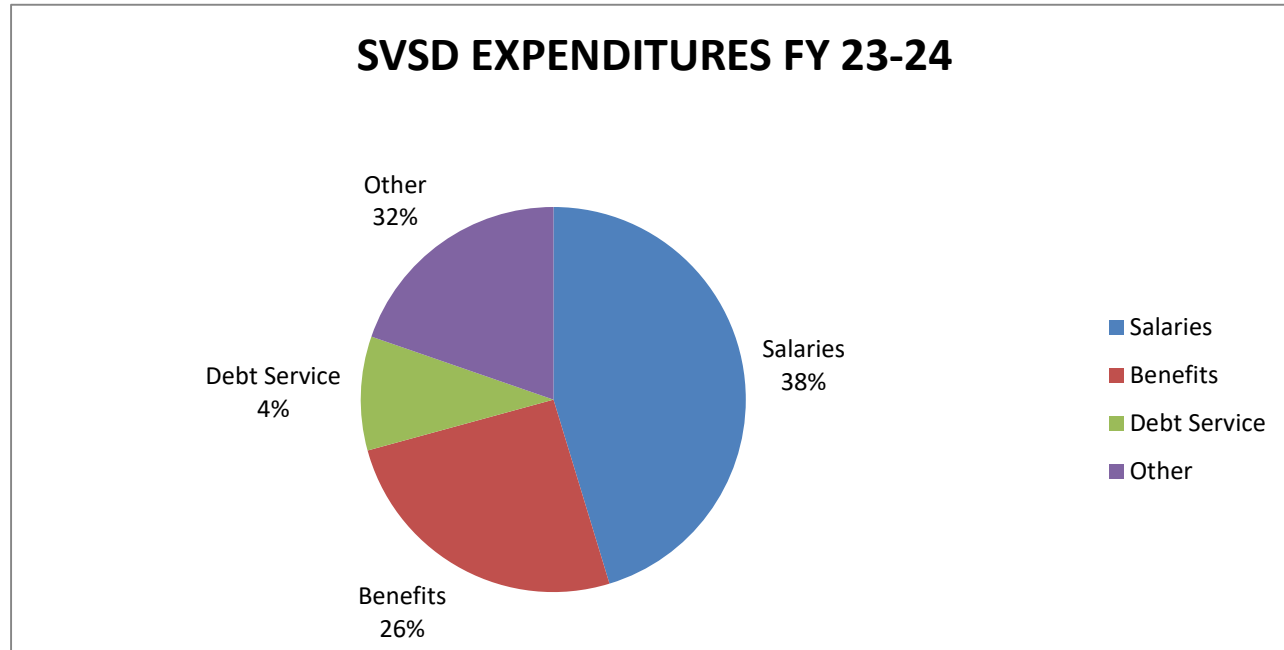
SVSD EXPENDITURES FY 24-25



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
SUMMARY EXPENDITURE BUDGET
BUDGET 2026-2027**

						2025/2026 to 2026/2027
						%
						INCR/DECR
						BUD TO
						BUD
						\$ INCR/DECR
						BUD TO BUD

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2026-2027**

					<u>2025/2026 to 2026/2027</u>	
	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
1400 OTHER INSTRUCTIONAL PROGRAMS						
100 SALARIES	25,500	25,500	25,500	25,500	-	-
200 EMPLOYEE BENEFITS	10,621	10,595	10,621	10,516	(0.98)	(105)
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-
600 SUPPLIES	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-
	<u>36,121</u>	<u>36,095</u>	<u>36,121</u>	<u>36,016</u>	<u>(0.29)</u>	<u>(105)</u>
1600 COMMUNITY COLLEGE						
100 SALARIES	-	-	-	-	-	-
200 EMPLOYEE BENEFITS	-	-	-	-	-	-
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	291,232	287,673	281,970	273,448	(3.02)	(8,522)
600 SUPPLIES	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-
	<u>291,232</u>	<u>287,673</u>	<u>281,970</u>	<u>273,448</u>	<u>(3.02)</u>	<u>(8,522)</u>
2100 SUPPORT SERVICES - PUPIL PERS						
100 SALARIES	860,322	958,321	1,021,464	1,028,104	0.65	6,640
200 EMPLOYEE BENEFITS	566,691	583,838	703,320	722,434	2.72	19,114
300 CONTRACTED MAINTENANCE	17,186	26,186	26,176	32,689	24.88	6,513
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	1,550	2,100	1,250	100	(92.00)	(1,150)
600 SUPPLIES	24,950	22,150	26,700	20,200	(24.34)	(6,500)
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	1,770	1,050	4,650	2,900	(37.63)	(1,750)
	<u>1,472,469</u>	<u>1,593,645</u>	<u>1,783,560</u>	<u>1,806,427</u>	<u>1.28</u>	<u>22,867</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2026-2027**

					<u>2025/2026 to 2026/2027</u>	
	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
2200 SUPPORT SERVICES - INSTR STAFF						
100 SALARIES	1,111,134	1,222,199	1,305,740	1,220,369	(6.54)	(85,371)
200 EMPLOYEE BENEFITS	943,469	819,668	878,772	748,725	(14.80)	(130,047)
300 CONTRACTED MAINTENANCE	69,433	90,823	157,831	116,601	(26.12)	(41,230)
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	4,500	13,369	5,000	4,500	(10.00)	(500)
600 SUPPLIES	209,661	246,860	299,829	518,382	72.89	218,553
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	-	150	350	-	(51.85)	(350)
	<u>2,338,197</u>	<u>2,393,069</u>	<u>2,647,523</u>	<u>2,608,577</u>	<u>(1.47)</u>	<u>(38,945)</u>
2300 SUPPORT SERVICES - ADMIN						
100 SALARIES	1,185,430	1,197,240	1,437,365	1,616,121	12.44	178,756
200 EMPLOYEE BENEFITS	806,341	831,154	1,057,046	1,055,268	(0.17)	(1,778)
300 CONTRACTED MAINTENANCE	261,232	301,632	318,432	334,732	5.12	16,300
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	43,195	45,745	55,850	59,350	6.27	3,500
600 SUPPLIES	64,227	94,879	110,060	138,491	25.83	28,431
700 PROPERTY	-	-	2,500	-	-	(2,500)
800 OTHER OBJECTS	114,980	114,490	132,512	121,071	(8.63)	(11,441)
	<u>2,475,405</u>	<u>2,585,140</u>	<u>3,113,765</u>	<u>3,325,033</u>	<u>6.78</u>	<u>211,268</u>
2400 SUPPORT SVC - PUPIL HEALTH						
100 SALARIES	282,041	255,385	226,156	231,178	2.22	5,022
200 EMPLOYEE BENEFITS	198,845	201,000	215,961	207,432	(3.95)	(8,530)
300 CONTRACTED MAINTENANCE	4,200	4,600	4,600	900	(80.43)	(3,700)
400 PURCHASED PROFESSIONAL SERVICES	450	550	550	-	(100.00)	(550)
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-
600 SUPPLIES	4,900	7,700	6,500	8,000	23.08	1,500
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-
	<u>490,436</u>	<u>469,235</u>	<u>453,767</u>	<u>447,510</u>	<u>(1.38)</u>	<u>(6,257)</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2026-2027**

					<u>2025/2026 to 2026/2027</u>	
	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
2500 SUPPORT SVCS - BUSINESS						
100 SALARIES	465,940	486,746	506,025	501,102	(0.97)	(4,924)
200 EMPLOYEE BENEFITS	338,082	334,936	379,522	358,207	(5.62)	(21,315)
300 CONTRACTED MAINTENANCE	17,995	17,995	17,995	14,695	(18.34)	(3,300)
400 PURCHASED PROFESSIONAL SERVICES	4,631	4,631	4,631	4,631	-	-
500 OTHER PURCHASED SERVICES	5,300	5,300	5,150	5,150	-	-
600 SUPPLIES	67,044	59,189	59,189	63,004	6.45	3,815
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	4,500	4,509	4,509	4,509	-	-
	<u>903,492</u>	<u>913,306</u>	<u>977,022</u>	<u>951,298</u>	<u>(2.63)</u>	<u>(25,724)</u>
2600 OPN & MAINT OF PLANT SRVCS						
100 SALARIES	1,775,051	1,818,990	1,844,149	1,886,544	2.30	42,396
200 EMPLOYEE BENEFITS	1,247,805	1,327,745	1,401,015	1,448,253	3.37	47,238
300 CONTRACTED MAINTENANCE	85,000	135,000	137,520	144,992	5.43	7,472
400 PURCHASED PROFESSIONAL SERVICES	587,500	546,806	593,000	628,000	5.90	35,000
500 OTHER PURCHASED SERVICES	766,145	687,559	743,671	786,823	5.80	43,152
600 SUPPLIES	890,679	852,922	983,356	1,017,970	3.52	34,614
700 PROPERTY	25,000	-	10,000	10,000	100.00	-
800 OTHER OBJECTS	2,000	2,000	1,000	1,000	-	-
	<u>5,379,179</u>	<u>5,371,022</u>	<u>5,713,710</u>	<u>5,923,582</u>	<u>3.67</u>	<u>209,871</u>
2700 STUDENT TRANSP SVCS						
100 SALARIES	1,267,871	1,303,101	1,421,566	1,580,468	11.18	158,902
200 EMPLOYEE BENEFITS	944,401	1,020,757	1,084,334	1,118,920	3.19	34,587
300 CONTRACTED MAINTENANCE	10,000	10,000	10,000	10,000	-	-
400 PURCHASED PROFESSIONAL SERVICES	46,200	46,200	46,200	5,000	(89.18)	(41,200)
500 OTHER PURCHASED SERVICES	65,126	154,957	379,217	529,465	39.62	150,248
600 SUPPLIES	349,455	373,884	401,403	428,237	6.68	26,834
700 PROPERTY	314,000	247,000	290,000	-	(100.00)	(290,000)
800 OTHER OBJECTS	2,500	2,500	2,500	2,500	-	-
	<u>2,999,553</u>	<u>3,158,399</u>	<u>3,635,220</u>	<u>3,674,590</u>	<u>1.08</u>	<u>39,370</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2026-2027**

						2025/2026 to 2026/2027
		BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027	% INCR/DECR BUD TO BUD \$ INCR/DECR BUD TO BUD
2800	SUPPORT SERVICES					
100	SALARIES	-	-	-	73,800	- 73,800
200	EMPLOYEE BENEFITS	-	-	-	57,509	- 57,509
300	CONTRACTED MAINTENANCE	3,100	500	500	450	(10.00) (50)
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	- -
500	OTHER PURCHASED SERVICES	-	-	-	-	- -
600	SUPPLIES	-	-	-	-	- -
700	PROPERTY	-	-	-	-	- -
800	OTHER OBJECTS	-	-	-	-	- -
		<u>3,100</u>	<u>500</u>	<u>500</u>	<u>131,759</u>	<u>26,251.80</u> <u>131,259</u>
2900	I.U. OPERATIONS					
100	SALARIES	-	-	-	-	- -
200	EMPLOYEE BENEFITS	-	-	-	-	- -
300	CONTRACTED MAINTENANCE	-	-	-	-	- -
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	- -
500	OTHER PURCHASED SERVICES	24,354	24,354	23,306	24,490	5.08 1,184
600	SUPPLIES	-	-	-	-	- -
700	PROPERTY	-	-	-	-	- -
800	OTHER OBJECTS	-	-	-	-	- -
		<u>24,354</u>	<u>24,354</u>	<u>23,306</u>	<u>24,490</u>	<u>5.08</u> <u>1,184</u>
3200	STUDENT ACTIVITIES					
100	SALARIES	539,397	575,971	678,959	732,827	7.93 53,867
200	EMPLOYEE BENEFITS	239,448	256,205	308,154	306,108	(0.66) (2,046)
300	CONTRACTED MAINTENANCE	144,902	80,064	87,608	84,408	(3.65) (3,200)
400	PURCHASED PROFESSIONAL SERVICES	39,550	51,500	48,800	46,773	(4.15) (2,028)
500	OTHER PURCHASED SERVICES	159,355	183,020	182,195	174,140	(4.42) (8,055)
600	SUPPLIES	196,966	241,080	238,885	218,173	(8.67) (20,712)
700	PROPERTY	-	5,800	-	-	- -
800	OTHER OBJECTS	<u>21,550</u>	<u>27,175</u>	<u>26,380</u>	<u>26,015</u>	<u>(1.38)</u> <u>(365)</u>
		<u>1,341,168</u>	<u>1,420,815</u>	<u>1,570,981</u>	<u>1,588,443</u>	<u>1.11</u> <u>17,461</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2026-2027**

					<u>2025/2026 to 2026/2027</u>	
	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
3300 COMMUNITY SERVICES						
100 SALARIES	7,600	13,000	55,000	35,000	(36.36)	(20,000)
200 EMPLOYEE BENEFITS	581	2,690	20,188	11,747	(41.81)	(8,441)
300 CONTRACTED MAINTENANCE	4,000	4,000	6,000	6,000	-	-
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-
600 SUPPLIES	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-
	<u>12,181</u>	<u>19,690</u>	<u>81,188</u>	<u>52,747</u>	<u>(35.03)</u>	<u>(28,441)</u>
3400 SCHOLARSHIPS AND AWARDS						
800 OTHER OBJECTS	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
4000 FACILITIES ACQ, CONSTR AND IMPR SRVCS						
100 SALARIES	-	-	-	-	-	-
200 EMPLOYEE BENEFITS	-	-	-	-	-	-
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICES	7,461,129	1,468,870	577,000	826,854	43.30	249,854
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-
600 SUPPLIES	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-
900 OTHER USES OF FUNDS	-	-	-	-	-	-
	<u>7,461,129</u>	<u>1,468,870</u>	<u>577,000</u>	<u>826,854</u>	<u>43.30</u>	<u>249,854</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	109,052	79,600	57,400	34,800	(39.37)	(22,600)

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2026-2027**

	2025/2026 to 2026/2027					
	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
900 OTHER USES OF FUNDS	<u>2,054,152</u>	<u>1,333,152</u>	<u>3,963,055</u>	<u>1,389,304</u>	(64.94)	(2,573,751)
	<u>2,163,204</u>	<u>1,412,752</u>	<u>4,020,455</u>	<u>1,424,104</u>	(64.58)	(2,596,351)
TOTAL BUDGET 2026-2027	<u>59,289,445</u>	<u>54,467,638</u>	<u>59,261,226</u>	<u>57,373,233</u>	(3.19)	(1,887,994)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

ACCOUNT									DESCRIPTION	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	INCREASE/ (DECREASE)
10	1110	116	000	10	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	6,729	6,000	7,038	7,000	5,054	6,000	(1,000)
10	1110	116	000	20	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	6,000	6,000	7,107	7,000	3,607	6,000	(1,000)
10	1110	116	000	30	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	2,846	4,000	4,000	5,000	3,669	4,000	(1,000)
10	1110	121	000	10	000	000	000	0000	SALARIES-ELEM	3,348,134	3,384,865	3,431,751	3,538,578	3,633,223	2,381,263	3,568,203	(65,020)
10	1110	121	000	10	000	153	000	0000	SALARIES-ELEM ESL	87,401	-	91,602	95,441	95,874	66,374	100,221	4,347
10	1110	121	000	20	000	000	000	0000	SALARIES-M.S.	3,529,580	3,585,054	3,639,904	3,871,380	4,068,805	2,404,954	3,622,642	(446,163)
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	104,397	86,453	64,184	97,744	99,744	-	101,744	2,000
10	1110	121	000	20	000	153	000	0000	SALARIES-M.S. ESL	52,199	26,099	53,199	82,092	54,199	59,598	90,146	35,948
10	1110	121	000	20	000	240	000	0000	SALARIES-M.S. CONSUMER ED	62,184	65,827	76,690	78,561	84,409	58,437	88,394	3,985
10	1110	121	000	20	000	270	000	0000	SALARIES-M.S. INDUSTRIAL ARTS	95,744	95,744	97,744	97,744	99,744	69,054	-	(99,744)
10	1110	121	000	30	000	000	000	0000	SALARIES-H.S.	3,178,671	3,019,516	3,227,523	2,455,770	2,471,051	1,994,621	2,771,200	300,149
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	181,025	104,397	106,397	106,397	108,397	75,044	110,397	2,000
10	1110	121	000	30	000	153	000	0000	SALARIES-H.S. ESL	52,199	26,099	53,199	106,397	54,199	75,044	110,397	56,199
10	1110	121	000	30	000	240	000	0000	SALARIES-H.S. CONSUMER ED	63,351	64,867	68,351	69,961	75,254	52,099	80,759	5,505
10	1110	121	000	30	000	270	000	0000	SALARIES-H.S. INDUSTRIAL ARTS	189,081	189,081	193,081	97,744	99,744	69,054	101,744	2,000
10	1110	121	222	10	000	000	000	0000	SALARIES	-	-	-	-	-	300	-	-
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	173,708	141,310	212,794	171,872	216,794	150,088	220,794	4,000
10	1110	121	411	10	000	000	000	PYGR	SALARIES TITLE I ELEM	-	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	-	-	-	-	-	-	-	-
10	1110	121	990	10	000	000	000	0000	SALARIES-ESSER III	-	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	-	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	-	-	-	5,200	-	4,300	-	-
10	1110	122	000	10	000	000	000	0000	SALARIES-SUBS ELEM	105,000	10,015	105,000	13,478	105,000	9,360	105,000	-
10	1110	122	000	10	000	000	000	DDDS	SALARIES-SUBS ELEM	-	-	-	85,838	-	68,468	-	-
10	1110	122	000	10	000	153	000	0000	SALARIES-SUBS ESL ELEM	-	-	-	-	-	650	-	-
10	1110	122	000	20	000	000	000	0000	SALARIES-SUBS M.S.	105,000	25,735	105,000	33,383	105,000	22,210	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.	-	-	-	55,770	-	39,988	-	-
10	1110	122	000	20	000	130	000	0000	SALARIES-SUBS M.S. BUS ED	-	360	-	120	-	650	-	-
10	1110	122	000	20	000	130	000	DDDS	SALARIES-SUBS M.S. BUS ED	-	-	-	1,050	-	1,225	-	-
10	1110	122	000	20	000	153	000	0000	SALARIES-SUBS M.S. ESL	-	-	-	130	-	1,040	-	-
10	1110	122	000	20	000	153	000	DDDS	SALARIES-SUBS M.S. ESL	-	-	-	-	-	525	-	-
10	1110	122	000	20	000	240	000	0000	SALARIES-SUBS M.S. CONSUMER ED	-	180	-	490	-	260	-	-
10	1110	122	000	20	000	240	000	DDDS	SALARIES-SUBS M.S. CONSUMER ED	-	-	-	1,400	-	1,750	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

ACCOUNT										DESCRIPTION	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	INCREASE/ (DECREASE)
10	1110	122	000	20	000	270	000	0000		SALARIES-SUBS M.S. INDUSTRIAL ARTS	-	840	-	750	-	845	-	-
10	1110	122	000	20	000	270	000	DDDS		SALARIES-SUBS M.S. INDUSTRIAL ARTS	-	-	-	350	-	613	-	-
10	1110	122	000	30	000	000	000	0000		SALARIES-SUBS H.S.	105,000	35,985	105,000	24,878	105,000	21,948	105,000	-
10	1110	122	000	30	000	000	000	9000		SALARIES-SUBS H.S. FOUNDATION	-	-	-	-	-	-	-	-
10	1110	122	000	30	000	000	000	DDDS		SALARIES-SUBS H.S.	-	-	-	38,073	-	42,319	-	-
10	1110	122	000	30	000	130	000	0000		SALARIES-SUBS H.S. BUS ED	-	1,080	-	900	-	1,040	-	-
10	1110	122	000	30	000	130	000	DDDS		SALARIES-SUBS H.S. BUS ED	-	-	-	1,663	-	700	-	-
10	1110	122	000	30	000	153	000	0000		SALARIES-SUBS H.S. ESL	-	60	-	-	-	130	-	-
10	1110	122	000	30	000	153	000	DDDS		SALARIES-SUBS H.S. ESL	-	-	-	175	-	175	-	-
10	1110	122	000	30	000	240	000	0000		SALARIES-SUBS H.S. CONSUMER ED	-	600	-	935	-	715	-	-
10	1110	122	000	30	000	240	000	DDDS		SALARIES-SUBS H.S. CONSUMER ED	-	-	-	700	-	525	-	-
10	1110	122	000	30	000	270	000	0000		SALARIES-SUBS H.S. INDUSTRIAL ARTS	-	1,440	-	510	-	520	-	-
10	1110	122	000	30	000	270	000	DDDS		SALARIES-SUBS H.S. INDUSTRIAL ARTS	-	-	-	788	-	2,100	-	-
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	-	-	-	-	-	195	-	-
10	1110	122	990	10	000	000	000	DDDS		SALARIES SUBS-ESSER III-DDDS	-	69,297	-	-	-	-	-	-
10	1110	122	990	20	000	000	000	DDDS		SALARIES SUBS-ESSER III-DDDS	-	44,875	-	-	-	-	-	-
10	1110	122	990	20	130	000	000	DDDS		SAL SUBS-BUS ED-ESSER III-DDDS	-	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	-	35,295	-	-	-	-	-	-
10	1110	122	990	30	130	000	000	DDDS		SAL SUBS-BUS ED-ESSER III-DDDS	-	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	-	-	-	-	-	-
10	1110	122	990	30	270	000	000	DDDS		SAL SUBS-IA-ESSER III-DDDS	-	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	15,000	22,500	15,000	20,000	17,500	-	17,500	-
10	1110	124	000	20	000	000	000	0000		SALARIES-DEPARTMENT CHAIRS	17,500	15,000	17,500	14,635	17,500	-	17,500	-
10	1110	124	000	30	000	000	000	0000		SALARIES-DEPARTMENT CHAIRS	15,000	20,000	15,000	22,500	15,000	-	15,000	-
10	1110	124	000	30	000	130	000	0000		SALARIES-DEPARTMENT CHAIRS	2,500	-	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	95,488	110,842	177,035	-	-	-	-	-
10	1110	171	000	20	000	000	000	0000		SALARIES-AIDES M.S.	20,812	-	21,693	-	-	-	-	-
10	1110	171	000	30	000	000	000	0000		SALARIES-AIDES H.S.	20,812	401	21,693	-	-	-	-	-
10	1110	171	411	10	000	000	000	0000		SALARIES TITLE I AIDES ELEM	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
										06/30/2024	06/30/2024	06/30/2025	06/30/2025	04/30/2026			
10	1110	177	000	10	000	000	000	0000	SALARY SUB AIDES ELEM	6,000	-	6,000	-	-	-	-	
10	1110	177	000	20	000	000	000	0000	SALARY SUB AIDES M.S.	5,000	-	5,000	-	-	-	-	
10	1110	177	000	30	000	000	000	0000	SALARY SUB AIDES H.S.	2,000	-	2,000	-	-	-	-	
10	1110	191	000	10	000	000	000	0000	SALARIES-AIDES ELEM	-	-	-	108,296	175,194	125,297	190,447	
10	1110	191	000	20	000	000	000	0000	SALARIES-AIDES M.S.	-	-	-	21,693	45,136	715	-	
10	1110	191	000	30	000	000	000	0000	SALARIES-AIDES H.S.	-	-	-	-	22,568	-	-	
10	1110	197	000	10	000	000	000	0000	SALARY SUB AIDES ELEM	-	-	-	-	6,000	234	6,000	
10	1110	197	000	20	000	000	000	0000	SALARY SUB AIDES M.S.	-	-	-	434	5,000	518	5,000	
10	1110	197	000	30	000	000	000	0000	SALARY SUB AIDES H.S.	-	-	-	-	2,000	-	2,000	
TYPE 100 SALARIES										11,632,784	11,312,680	11,930,839	11,367,661	11,803,834	7,817,274	11,553,588	(250,246)
10	1110	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	3,638	3,788	7,998	8,354	8,434	6,279	8,233	(201)
10	1110	213	000	10	000	153	000	0000	LIFE INSURANCE-ELEM ESL	94	7	210	293	219	165	228	9
10	1110	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	3,776	3,920	8,279	8,897	9,239	6,309	8,219	(1,019)
10	1110	213	000	20	000	130	000	0000	LIFE INSURANCE-M.S. BUS ED	113	112	146	19	228	38	233	5
10	1110	213	000	20	000	153	000	0000	LIFE INSURANCE-M.S. ESL	56	56	121	158	123	148	205	82
10	1110	213	000	20	000	240	000	0000	LIFE INSURANCE-M.S. CONS ED	67	72	176	181	187	144	201	14
10	1110	213	000	20	000	270	000	0000	LIFE INSURANCE - M.S. IND ART	103	103	223	226	228	173	-	(228)
10	1110	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	3,397	3,169	7,321	6,222	5,581	4,769	6,291	709
10	1110	213	000	30	000	130	000	0000	LIFE INSURANCE-H.S. BUS ED	196	116	242	245	246	187	251	5
10	1110	213	000	30	000	153	000	0000	LIFE INSURANCE-H.S. ESL	56	56	121	205	123	187	251	128
10	1110	213	000	30	000	240	000	0000	LIFE INSURANCE-H.S. CONS ED	68	66	155	160	169	128	180	11
10	1110	213	000	30	000	270	000	0000	LIFE INSURANCE - H.S. IND ART	204	203	440	451	228	173	233	5
10	1110	213	341	30	000	000	000	0000	LIFE INSURANCE H.S.	-	-	-	-	-	-	-	-
10	1110	213	411	10	000	000	000	0000	LIFE INSURANCE ELEM	188	179	483	437	492	374	502	9
10	1110	213	411	10	000	000	000	PYGR	LIFE INSURNACE - ELEM TITLE I PYGR	-	-	-	-	-	-	-	-
10	1110	213	421	10	000	000	000	0000	LIFE INSURANCE ELEM	-	-	-	-	-	-	-	-
10	1110	213	989	10	000	000	000	0000	LIFE INSURANCE ESSER III	-	-	-	-	-	-	-	-
10	1110	213	990	10	000	000	000	0000	LIFE INSURANCE ESSER III	-	-	-	-	-	-	-	-
10	1110	213	990	20	000	000	000	0000	LIFE INSURANCE ESSER III	-	-	-	-	-	-	-	-
10	1110	213	990	30	000	000	000	0000	LIFE INSURANCE ESSER III	-	-	-	-	-	-	-	-
10	1110	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	7,276	7,576	19,301	19,566	20,356	12,205	19,503	(852)
10	1110	214	000	10	000	153	000	0000	LTD INSURANCE-ELEM ESL	189	15	504	422	527	321	551	24
10	1110	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	7,552	7,840	19,976	21,124	22,299	12,260	19,822	(2,476)
10	1110	214	000	20	000	130	000	0000	LTD INSURANCE-M.S. BUS ED	225	224	353	37	549	74	560	11
10	1110	214	000	20	000	153	000	0000	LTD INSURANCE-M.S. ESL	113	112	293	376	298	287	496	198
10	1110	214	000	20	000	240	000	0000	LTD INSURANCE-M.S. CONS ED	134	145	422	429	451	280	486	35
10	1110	214	000	20	000	270	000	0000	LTD INSURANCE - M.S. IND ART	207	207	1,381	537	549	336	-	(549)
10	1110	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	6,795	6,412	17,662	14,590	13,470	9,268	15,173	1,703
10	1110	214	000	30	000	130	000	0000	LTD INSURANCE-H.S. BUS ED	391	231	585	581	596	363	607	11
10	1110	214	000	30	000	153	000	0000	LTD INSURANCE-H.S. ESL	113	112	293	486	298	363	607	309
10	1110	214	000	30	000	240	000	0000	LTD INSURANCE-H.S. CONS ED	137	131	376	380	404	249	434	30
10	1110	214	000	30	000	270	000	0000	LTD INSURANCE - H.S. IND ART	408	406	1,062	1,071	549	336	560	11

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
10	1110	214	341	30	000	000	000	0000	LTD INSURANCE H.S.	-	-	-	-	-	-	-	-
10	1110	214	411	10	000	000	000	0000	LTD INSURANCE ELEM	375	357	1,170	1,036	1,192	726	1,214	22
10	1110	214	411	10	000	000	000	PYGR	LTD INSURANCE ELEM TITLE I PYGR	-	-	-	-	-	-	-	-
10	1110	214	421	10	000	000	000	0000	LTD INSURANCE K-5 ELEM	-	-	-	-	-	-	-	-
10	1110	214	989	10	000	000	000	0000	LTD INSURANCE-ESSER II	-	-	-	-	-	-	-	-
10	1110	214	990	10	000	000	000	0000	LTD INSURANCE ESSER III	-	-	-	-	-	-	-	-
10	1110	214	990	20	000	000	000	0000	LTD INSURANCE ESSER III	-	-	-	-	-	-	-	-
10	1110	214	990	30	000	000	000	0000	LTD INSURANCE ESSER III	-	-	-	-	-	-	-	-
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	-	-	-	398	-	329	-	-
10	1110	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	273,076	265,572	286,170	274,468	301,251	187,785	297,367	(3,884)
10	1110	220	000	10	000	000	000	DDDS	SOCIAL SECURITY ELEM	-	-	-	6,566	-	5,238	-	-
10	1110	220	000	10	000	153	000	0000	SOCIAL SECURITY ESL ELEM	6,686	0	7,008	6,946	7,334	4,955	7,667	333
10	1110	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	281,359	272,947	290,325	295,989	324,623	181,888	286,962	(37,661)
10	1110	220	000	20	000	000	000	DDDS	SOCIAL SECURITY M.S.	-	-	-	4,266	-	3,059	-	-
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	7,986	6,595	4,910	7,461	7,630	50	7,783	153
10	1110	220	000	20	000	130	000	DDDS	SOCIAL SECURITY-M.S. BUS ED	-	-	-	80	-	94	-	-
10	1110	220	000	20	000	153	000	0000	SOCIAL SECURITY ESL M.S.	3,993	1,984	4,070	6,069	4,146	4,465	6,896	2,750
10	1110	220	000	20	000	153	000	DDDS	SOCIAL SECURITY ESL M.S.	-	-	-	-	-	40	-	-
10	1110	220	000	20	000	240	000	0000	SOCIAL SECURITY -M.S. CONS ED	4,757	5,031	5,867	6,019	6,457	4,465	6,762	305
10	1110	220	000	20	000	240	000	DDDS	SOCIAL SECURITY -M.S. CONS ED	-	-	-	107	-	134	-	-
10	1110	220	000	20	000	270	000	0000	SOCIAL SECURITY - M.S. IND ART	7,324	7,241	7,477	7,369	7,630	5,116	-	(7,630)
10	1110	220	000	20	000	270	000	DDDS	SOCIAL SECURITY - M.S. IND ART	-	-	-	27	-	47	-	-
10	1110	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	254,093	228,857	258,204	186,391	200,324	150,637	221,483	21,158
10	1110	220	000	30	000	000	000	DDDS	SOCIAL SECURITY H.S.	-	-	-	2,912	-	3,237	-	-
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	14,040	7,822	8,331	8,090	8,484	5,748	8,637	153
10	1110	220	000	30	000	130	000	DDDS	SOCIAL SECURITY -H.S. BUS ED	-	-	-	127	-	54	-	-
10	1110	220	000	30	000	153	000	0000	SOCIAL SECURITY ESL H.S.	3,993	1,989	4,070	8,069	4,146	5,692	8,445	4,299
10	1110	220	000	30	000	153	000	DDDS	SOCIAL SECURITY ESL H.S.	-	-	-	13	-	13	-	-
10	1110	220	000	30	000	240	000	0000	SOCIAL SECURITY -H.S. CONS ED	4,846	4,804	5,229	5,248	5,757	3,847	6,178	421
10	1110	220	000	30	000	240	000	DDDS	SOCIAL SECURITY -H.S. CONS ED	-	-	-	54	-	40	-	-
10	1110	220	000	30	000	270	000	0000	SOCIAL SECURITY - H.S. IND ART	14,465	14,507	14,771	7,446	7,630	5,262	7,783	153
10	1110	220	000	30	000	270	000	DDDS	SOCIAL SECURITY - H.S. IND ART	-	-	-	60	-	161	-	-
10	1110	220	222	10	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	23	-	-
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	13,289	10,644	16,279	12,933	16,585	11,275	16,891	306
10	1110	220	411	10	000	000	000	PYGR	SOCIAL SECURITY ELEM	-	2,308	-	1,922	-	-	-	-
10	1110	220	421	10	000	000	000	0000	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

ACCOUNT										DESCRIPTION	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	INCREASE/ (DECREASE)
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	-	-	-	-	-	-	-	-
10	1110	220	990	10	000	000	000	0000		SOCIAL SECURITY ESSER III	-	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	-	1,205	-	-	-	-	-	-
10	1110	220	990	10	000	000	000	DDDS		SS-ESSER III-DDDS-EL	-	5,301	-	-	-	-	-	-
10	1110	220	990	20	000	000	000	DDDS		SS-ESSER III-DDDS-MS	-	3,433	-	-	-	-	-	-
10	1110	220	990	20	000	130	000	DDDS		SS-ESSER III-DDDS-BUS ED	-	40	-	-	-	-	-	-
10	1110	220	990	20	000	153	000	DDDS		SS-ESSER III-DDDS-ESL	-	20	-	-	-	-	-	-
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	-	2,700	-	-	-	-	-	-
10	1110	220	990	30	000	130	000	DDDS		SS-ESSER III-BUS ED	-	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	-	-	-	-	-	-
10	1110	220	990	30	000	270	000	DDDS		SS-ESSER III-IA	-	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	00	000	000	000	BONS		RETIREMENT	-	-	-	373	-	1,292	-	-
10	1110	230	000	10	000	000	000	0000		RETIREMENT ELEM	1,213,671	1,243,949	1,268,126	1,291,524	1,338,892	866,078	1,305,694	(33,198)
10	1110	230	000	10	000	000	000	DDDS		RETIREMENT ELEM	-	-	-	28,714	-	18,743	-	-
10	1110	230	000	10	000	153	000	0000		RETIREMENT ESL ELEM	29,716	0	31,053	32,354	32,597	22,788	33,664	1,067
10	1110	230	000	20	000	000	000	0000		RETIREMENT M.S.	1,250,483	1,237,064	1,286,538	1,336,109	1,442,770	831,698	1,260,009	(182,761)
10	1110	230	000	20	000	000	000	DDDS		RETIREMENT M.S.	-	-	-	12,529	-	13,060	-	-
10	1110	230	000	20	000	000	000	REMD		RETIREMENT M.S. REMEDIATION	-	-	-	-	-	-	-	-
10	1110	230	000	20	000	130	000	0000		RETIREMENT -M.S. BUS ED	35,495	29,606	21,758	33,176	33,913	177	34,176	263
10	1110	230	000	20	000	130	000	DDDS		RETIREMENT -M.S. BUS ED	-	-	-	237	-	417	-	-
10	1110	230	000	20	000	153	000	0000		RETIREMENT ESL M.S.	17,747	8,929	18,034	27,829	18,427	20,617	30,280	11,853
10	1110	230	000	20	000	153	000	DDDS		RETIREMENT ESL M.S.	-	-	-	-	-	179	-	-
10	1110	230	000	20	000	240	000	0000		RETIREMENT -M.S. CONS ED	21,143	22,442	25,998	26,798	28,699	19,957	29,692	992
10	1110	230	000	20	000	240	000	DDDS		RETIREMENT -M.S. CONS ED	-	-	-	475	-	595	-	-
10	1110	230	000	20	000	270	000	0000		RETIREMENT - M.S. IND ART	32,553	32,883	33,135	33,389	33,913	23,633	-	(33,913)
10	1110	230	000	20	000	270	000	DDDS		RETIREMENT - M.S. IND ART	-	-	-	119	-	149	-	-
10	1110	230	000	30	000	000	000	0000		RETIREMENT H.S.	1,129,304	1,049,939	1,144,198	849,825	890,330	691,056	972,498	82,167
10	1110	230	000	30	000	000	000	DDDS		RETIREMENT H.S.	-	-	-	12,907	-	9,773	-	-
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	62,399	35,961	36,916	36,374	37,705	25,692	37,922	217
10	1110	230	000	30	000	130	000	DDDS		RETIREMENT -H.S. BUS ED	-	-	-	564	-	238	-	-
10	1110	230	000	30	000	153	000	0000		RETIREMENT H.S. ESL	17,747	8,939	18,034	34,681	18,427	25,559	37,082	18,655
10	1110	230	000	30	000	153	000	DDDS		RETIREMENT H.S. ESL	-	-	-	59	-	-	-	-
10	1110	230	000	30	000	240	000	0000		RETIREMENT -H.S. CONS ED	21,539	22,393	23,171	23,990	25,586	17,758	27,127	1,541
10	1110	230	000	30	000	240	000	DDDS		RETIREMENT -H.S. CONS ED	-	-	-	237	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

ACCOUNT										BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	INCREASE/ (DECREASE)
10	1110	230	000	30	000	270	000	0000	RETIREMENT - H.S. IND ART	64,288	64,807	65,454	33,264	33,913	23,567	34,176	263
10	1110	230	000	30	000	270	000	DDDS	RETIREMENT - H.S. IND ART	-	-	-	267	-	714	-	-
10	1110	230	222	10	000	000	000	0000	RETIREMENT ELEM	-	-	-	-	-	102	-	-
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	59,061	24,027	72,137	29,132	73,710	51,096	74,165	455
10	1110	230	411	10	000	000	000	PYGR	RETIREMENT ELEM	-	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	-	-	-	-	-	-	-	-
10	1110	230	989	10	000	000	000	0000	RETIREMENT-ESSER II	-	-	-	-	-	-	-	-
10	1110	230	990	10	000	000	000	0000	RETIREMENT ESSER III	-	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	-	2,777	-	-	-	-	-	-
10	1110	230	990	10	000	000	000	DDDS	RETIREMENT-ESSER III-EL	-	10,263	-	-	-	-	-	-
10	1110	230	990	20	000	000	000	DDDS	RETIREMENT-ESSER III-MS	-	7,093	-	-	-	-	-	-
10	1110	230	990	20	000	130	000	DDDS	RETIREMENT-ESSER III-BUS ED	-	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	-	6,000	-	-	-	-	-	-
10	1110	230	990	30	000	130	000	DDDS	RETIREMENT-ESSER II-BUS ED	-	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	-	134	-	-	-	-	-	-
10	1110	230	990	30	000	270	000	DDDS	RETIREMENT-ESSER II-IS	-	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	714,039	500,652	726,803	809,551	848,077	576,171	890,481	42,404
10	1110	271	000	10	000	153	000	0000	MEDICAL/RX INSURANCE-ELEM ESL	19,228	1,151	20,189	32,671	22,921	15,280	24,067	1,146
10	1110	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	672,966	411,069	585,480	693,782	733,472	474,941	673,877	(59,595)
10	1110	271	000	20	000	130	000	0000	MEDICAL/RX INSURANCE-M.S. BUS ED	38,455	13,817	20,189	3,844	22,921	3,820	24,067	1,146
10	1110	271	000	20	000	153	000	0000	MEDICAL/RX INSURANCE-M.S. ESL	9,614	6,909	10,094	19,218	11,461	17,190	24,067	12,607
10	1110	271	000	20	000	240	000	0000	MEDICAL/RX INSURANCE-M.S. CONS ED	19,228	12,666	-	23,062	22,921	17,190	24,067	1,146
10	1110	271	000	20	000	270	000	0000	MEDICAL/RX INSURANCE - M.S. IND ART	19,228	13,817	40,378	23,062	22,921	17,190	-	(22,921)
10	1110	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	653,738	408,766	605,669	576,550	504,262	421,499	549,451	45,189
10	1110	271	000	30	000	130	000	0000	MEDICAL/RX INSURANCE-H.S. BUS ED	38,455	14,969	20,189	23,062	22,921	17,190	24,067	1,146
10	1110	271	000	30	000	153	000	0000	MEDICAL/RX INSURANCE-H.S. ESL	9,614	6,909	10,094	19,218	11,461	17,190	24,067	12,607
10	1110	271	000	30	000	240	000	0000	MEDICAL/RX INSURANCE-H.S. CONS ED	19,228	13,817	20,189	23,062	22,921	17,190	24,067	1,146
10	1110	271	000	30	000	270	000	0000	MEDICAL/RX INSURANCE - H.S. IND ART	38,455	27,635	40,378	46,124	22,921	17,190	24,067	1,146

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

ACCOUNT										DESCRIPTION	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	INCREASE/ (DECREASE)
10	1110	271	411	10	000	000	000	0000		MEDICAL/RX INSURANCE ELEM	32,687	30,758	40,378	36,603	45,842	34,380	48,134	2,292
10	1110	271	411	10	000	000	000	0000	PYGR	MEDICAL/RX INSURANCE EL TITLE I PYGF	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
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	29,609	24,784	30,006	24,874	24,938	18,100	26,185	1,247
10	1110	272	000	10	000	153	000	0000		DENTAL INSURANCE-ELEM ESL	794	57	833	1,003	674	480	708	34
10	1110	272	000	20	000	000	000	0000		DENTAL INSURANCE-M.S.	27,783	20,349	24,171	22,007	21,568	15,460	19,816	(1,752)
10	1110	272	000	20	000	130	000	0000		DENTAL INSURANCE-M.S. BUS ED	1,588	684	833	118	674	120	708	34
10	1110	272	000	20	000	153	000	0000		DENTAL INSURANCE-M.S. ESL	397	342	417	590	337	540	708	371
10	1110	272	000	20	000	240	000	0000		DENTAL INSURANCE-M.S. CONS ED	794	627	-	708	674	540	708	34
10	1110	272	000	20	000	270	000	0000		DENTAL INSURANCE - M.S. IND ART	794	684	1,667	708	674	540	-	(674)
10	1110	272	000	30	000	000	000	0000		DENTAL INSURANCE-H.S.	26,195	20,235	24,171	17,700	14,828	13,241	16,157	1,329
10	1110	272	000	30	000	130	000	0000		DENTAL INSURANCE-H.S. BUS ED	1,588	741	833	708	674	540	708	34
10	1110	272	000	30	000	153	000	0000		DENTAL INSURANCE-H.S. ESL	397	342	417	590	337	540	708	371
10	1110	272	000	30	000	240	000	0000		DENTAL INSURANCE-H.S. CONS ED	794	684	833	708	674	540	708	34
10	1110	272	000	30	000	270	000	0000		DENTAL INSURANCE - H.S. IND ART	1,588	1,368	1,667	1,416	674	540	708	34
10	1110	272	411	10	000	000	000	0000		DENTAL INSURANCE ELEM	1,349	1,094	1,667	1,263	1,348	1,080	1,415	67
10	1110	272	411	10	000	000	000	0000	PYGR	DENTAL INSURANCE EL TITLE I PYGR	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
10	1110	275	000	10	000	000	000	0000		VISION INSURANCE-ELEM	3,721	3,044	3,771	2,951	2,812	2,112	2,953	141
10	1110	275	000	10	000	153	000	0000		VISION INSURANCE-ELEM ESL	100	7	105	49	76	56	80	4
10	1110	275	000	20	000	000	000	0000		VISION INSURANCE-M.S.	3,591	2,499	3,037	2,611	2,432	1,804	2,234	(198)
10	1110	275	000	20	000	130	000	0000		VISION INSURANCE-M.S. BUS ED	200	84	105	14	76	14	80	4
10	1110	275	000	20	000	153	000	0000		VISION INSURANCE-M.S. ESL	50	42	52	70	38	63	-	(38)
10	1110	275	000	20	000	240	000	0000		VISION INSURANCE-M.S. CONS ED	100	77	-	84	76	63	80	4
10	1110	275	000	20	000	270	000	0000		VISION INSURANCE - M.S. IND ART	100	84	209	84	76	63	-	(76)
10	1110	275	000	30	000	000	000	0000		VISION INSURANCE-H.S.	3,292	2,485	3,037	2,100	1,672	1,545	1,822	150
10	1110	275	000	30	000	130	000	0000		VISION INSURANCE-H.S. BUS ED	200	91	105	84	76	63	80	4
10	1110	275	000	30	000	153	000	0000		VISION INSURANCE-H.S. ESL	50	42	52	70	38	63	80	42
10	1110	275	000	30	000	240	000	0000		VISION INSURANCE-H.S. CONS ED	100	84	105	84	76	63	80	4
10	1110	275	000	30	000	270	000	0000		VISION INSURANCE - H.S. IND ART	200	168	209	168	76	63	80	4
10	1110	275	411	10	000	000	000	0000		VISION INSURANCE ELEM	170	134	209	150	152	126	160	8
10	1110	275	411	10	000	000	000	0000	PYGR	VISION INSURANCE EL TITLE I PYGR	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
10	1110	275	990	20	000	000	000	0000		VISION INSURANCE ESSER III	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
DESCRIPTION																	
10	1110	275	990	30	000	000	000	0000	VISION INSURANCE ESSER III	-	-	-	-	-	-	-	-
10	1110	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH ELEM	23,381	22,312	18,349	13,088	18,349	16,919	13,094	(5,255)
10	1110	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	25,889	16,200	10,952	10,970	9,692	9,523	35,597	25,905
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.	17,252	22,931	8,626	7,406	8,626	(389)	1,438	(7,188)
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	15,200	15,200	3,128	3,128	-	-	-	-
10	1110	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	18,000	30,000	27,642	17,642	20,000	10,000	31,838	11,838
10	1110	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS H.S.	16,600	26,600	10,000	40,000	18,331	33,097	10,000	(8,331)
TYPE 200 BENEFITS										<u>7,387,721</u>	<u>6,384,572</u>	<u>7,363,798</u>	<u>7,287,761</u>	<u>7,463,686</u>	<u>5,078,660</u>	<u>7,367,785</u>	<u>(95,901)</u>
10	1110	322	000	00	000	000	000	0000	PROF TECH SRVC - IU	-	-	-	-	-	4,599	-	-
10	1110	322	000	10	000	000	000	0000	PROF TECH SRVC - IU	-	-	-	-	-	-	-	-
10	1110	322	000	20	000	000	000	0000	PROF TECH SRVC - IU	-	-	-	298	-	-	-	-
10	1110	322	000	30	000	000	000	0000	PROF TECH SRVC - IU	-	-	-	21,367	-	-	-	-
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	-	-	-	-	-	-	-	-
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	15,025	42,250	4,540	42,250	4,790	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	-	1,778	-	-	-	-
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	-	22	-	-
10	1110	330	000	10	000	000	000	0000	OTHER PROF SRVC ELEM	-	-	-	-	6,000	-	9,000	3,000
10	1110	330	000	10	000	153	000	0000	OTHER PROF SRVC ELEM-ESL	-	(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	1,300	550	1,250	-	800	(450)
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.	-	-	-	1,050	1,250	1,250	1,200	(50)
10	1110	330	000	30	000	153	000	0000	OTHER PROF SRVC H.S.	-	-	436	396	-	265	-	-
10	1110	330	471	00	000	000	000	0000	OTHER PROF SRVC	-	-	-	-	-	-	-	-
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.	-	-	-	-	-	-	-	-
TYPE 300 PROF & TECH SRVC										<u>52,429</u>	<u>16,038</u>	<u>54,165</u>	<u>30,014</u>	<u>60,929</u>	<u>10,926</u>	<u>63,429</u>	<u>2,500</u>

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
											06/30/2024		06/30/2025		04/30/2026		
10	1110	430	000	00	000	000	000	0040	REPAIRS & MAINT EQUIP	-	2,648	-	3,744	-	3,240	-	-
10	1110	430	000	10	000	000	000	0000	REPAIRS & MAINT EQUIP ELEM	800	937	6,365	1,443	1,000	500	1,000	-
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.	5,000	5,098	5,350	3,008	10,790	2,723	2,000	(8,790)
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	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.	4,305	2,716	4,605	3,885	7,305	2,771	3,840	(3,465)
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	645	900	50
10	1110	430	000	30	000	270	000	0000	REPAIRS & MAINT EQUIP H.S.-TECH ED	1,800	1,400	1,760	1,559	1,760	-	1,200	(560)
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	-	-	-	-	-	-	-	-
10	1110	442	000	20	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-
10	1110	442	000	30	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-
TYPE 400 CONT MAINT										14,405	12,799	18,080	13,639	22,705	9,879	8,940	(13,765)
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	300	2,700	700
10	1110	513	000	30	000	000	000	0000	STUDENT TRANS (CONTRACTED) H.S.	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	5,000	857	23,000	4,954	5,500	-	7,100	1,600
10	1110	519	000	20	000	000	000	0000	STUDENT TRANS SVCS M.S.	6,800	-	22,120	-	4,700	-	25,000	20,300
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	-	405	-	-	-	-
10	1110	519	000	30	000	130	000	0000	STUDENT TRANS SVCS H.S.-BUS ED	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	-	-	-	-	-	-	-
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	-	5,912	-	5,965	-	395	-	-
10	1110	550	000	10	000	000	000	9000	PRINTING AND BINDING ELEM-FOUNDATION	-	-	-	-	-	-	-	-
10	1110	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	3,006	-	3,536	-	414	-	-
10	1110	550	000	30	000	000	000	0000	PRINTING AND BINDING H.S.	-	2,089	-	3,041	-	691	-	-
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	12,616	30,000	-
10	1110	561	000	10	000	000	000	0000	TUITION-OTHER LEAs	-	1,259	-	4,490	-	2,092	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
10	1110	561	000	20	000	000	000	0000	TUITION-OTHER LEAs	-	883	-	30,803	-	6,652	-	-
10	1110	561	000	30	000	000	000	0000	TUITION-OTHER LEAs	-	2,533	-	12,996	-	2,656	-	-
10	1110	562	000	00	000	000	000	0000	TUITION-CHARTER SCHOOLS	-	-	-	-	-	1,949,091	-	-
10	1110	562	000	10	000	000	000	0000	TUITION-CHARTER SCHOOLS ELEM	673,987	858,106	904,384	750,670	727,120	-	805,996	78,876
10	1110	562	000	20	000	000	000	0000	TUITION-CHARTER SCHOOLS M.S.	542,070	485,699	504,368	797,506	836,188	-	710,327	(125,861)
10	1110	562	000	30	000	000	000	0000	TUITION-CHARTER SCHOOLS H.S.	871,859	880,381	869,600	911,830	872,544	827	1,160,815	288,271
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.	-	-	-	280	-	-	-	-
10	1110	563	000	30	000	000	000	0000	TUITION-NON PUBLIC H.S.	-	-	-	9,605	-	-	-	-
10	1110	568	000	00	000	000	000	0000	TUITION-PRRI/DC	-	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	-	-	-	-	-	-	100	100
10	1110	580	000	20	000	000	000	0000	TRAVEL M.S.	-	-	100	-	-	-	3,500	3,500
10	1110	580	000	20	000	153	000	0000	TRAVEL M.S.	500	-	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	151	938	-	-	(938)
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	-	-	-	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC										2,139,096	2,248,981	2,355,972	2,536,448	2,479,190	1,975,732	2,745,738	266,548
10	1110	610	000	00	000	000	000	0000	SUPPLIES DISTRICT	20,500	15,438	20,500	17,292	25,561	20,541	3,244	(22,317)
10	1110	610	000	00	000	000	000	0040	SUPPLIES	-	-	-	-	-	-	-	-
10	1110	610	000	10	000	000	000	0000	SUPPLIES ELEM	41,899	37,803	132,049	132,478	84,290	62,763	92,322	8,032
10	1110	610	000	10	000	000	000	0040	SUPPLIES ELEM	5,500	4,861	5,500	5,546	5,500	2,790	5,500	-
10	1110	610	000	10	000	000	000	9000	SUPPLIES ELEM FOUNDATION	-	2,886	-	3,702	-	2,209	-	-
10	1110	610	000	10	000	000	000	9051	SUPPLIES ELEM	-	-	-	-	-	-	-	-
10	1110	610	000	10	000	000	000	CURR	SUPPLIES ELEM	-	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	200	122	100	280	100	-	1,000	900
10	1110	610	000	20	000	000	000	0000	SUPPLIES M.S.	51,107	49,747	98,028	66,615	97,625	74,888	63,322	(34,303)
10	1110	610	000	20	000	000	000	0040	SUPPLIES M.S.	6,500	5,470	6,500	3,161	6,500	906	21,500	15,000
10	1110	610	000	20	000	000	000	9000	SUPPLIES M.S. FOUNDATION	-	4,415	-	-	-	1,499	-	-
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	-	-	400	331	125	412	150	25
10	1110	610	000	20	000	240	000	0000	SUPPLIES M.S. CONSUMER ED	20,500	11,203	19,500	11,015	21,000	15,690	25,500	4,500
10	1110	610	000	20	000	270	000	0000	SUPPLIES M.S. TECH ED	4,000	3,699	7,350	1,000	5,500	4,766	2,000	(3,500)
10	1110	610	000	30	000	000	000	0000	SUPPLIES H.S.	42,200	44,596	46,521	36,677	46,725	59,243	57,791	11,066
10	1110	610	000	30	000	000	000	0001	SUPPLIES H.S.	-	-	-	-	-	-	-	-
10	1110	610	000	30	000	000	000	0040	SUPPLIES H.S.	31,480	29,974	6,500	4,845	15,470	23,086	21,500	6,030
10	1110	610	000	30	000	000	000	9000	SUPPLIES H.S FOUNDATION	-	2,209	-	2,000	-	6,554	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
10	1110	610	000	30	000	000	000	CURR		-	-	-	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	-	-	2,270	2,096	6,505	-	-	(6,505)
10	1110	610	000	30	000	153	000	0000	SUPPLIES H.S. ESL	400	-	-	272	100	94	1,000	900
10	1110	610	000	30	000	240	000	0000	SUPPLIES H.S.-CONS ED	8,000	8,847	12,998	12,349	14,100	13,800	3,900	(10,200)
10	1110	610	000	30	000	270	000	0000	SUPPLIES H.S.-TECH ED	7,100	5,245	7,803	6,022	7,803	3,599	7,188	(615)
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	-	192,538	50,000
10	1110	610	222	10	000	000	000	0000	SUPPLIES READY TO LEARN GRANT	-	3,559	-	-	-	-	-	-
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	-	-	-	74	6,462	6,462
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	-	1,062	-	2,942	-	-	-	-
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	-	-	-	51	-	-	-	-
10	1110	610	471	10	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	PYGR	SUPPLIES	-	-	-	334	-	-	-	-
10	1110	610	471	30	000	000	000	0000	SUPPLIES	-	-	-	196	-	-	-	-
10	1110	610	520	10	000	000	000	9055	SUPPLIES	-	-	-	-	-	-	-	-
10	1110	610	520	30	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	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	-	-	(1,500)
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	-	-	-	-	-	620	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
											06/30/2024		06/30/2025		04/30/2026		
10	1110	640	000	10	000	000	000	0000	BOOKS AND PERIODICALS ELEM	30,008	28,723	68,658	57,864	287,753	244,014	75,146	(212,607)
10	1110	640	000	10	000	000	000	9000	BOOKS AND PERIODICALS ELEM	-	-	-	163	-	-	-	-
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	10,222	38,275	-	10,000	-	12,077	2,077
10	1110	640	000	10	000	153	000	0000	BOOKS AND PERIODICALS ELEM ESL	250	264	-	799	2,000	-	1,000	(1,000)
10	1110	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS M.S.	97,893	17,863	28,890	32,887	97,900	78,818	45,571	(52,329)
10	1110	640	000	20	000	000	000	CURR	BOOKS AND PERIODICALS M.S.	4,400	3,010	4,400	(151)	30,000	-	22,827	(7,173)
10	1110	640	000	20	000	153	000	0000	BOOKS AND PERIODICALS M.S. ESL	400	138	200	182	2,000	934	1,000	(1,000)
10	1110	640	000	20	000	240	000	0000	BOOKS AND PERIODICALS M.S.- CONS ED	-	-	-	-	-	-	-	-
10	1110	640	000	20	000	270	000	0000	BOOKS AND PERIODICALS M.S.	-	-	-	-	-	-	-	-
10	1110	640	000	30	000	000	000	0000	BOOKS AND PERIODICALS H.S.	2,840	1,768	7,701	3,161	1,546	4,653	11,774	10,228
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	1,463	37,290	28,186	30,000	8,720	85,096	55,096
10	1110	640	000	30	000	130	000	0000	BOOKS AND PERIODICALS H.S.-BUS ED	-	-	7,615	7,029	-	2,434	-	-
10	1110	640	000	30	000	153	000	0000	BOOKS AND PERIODICALS H.S. ESL	1,000	910	149	225	1,600	140	1,000	(600)
10	1110	640	000	30	000	240	000	0000	BOOKS AND PERIODICALS H.S.-CONS ED	-	-	-	-	-	-	398	398
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 ELE	-	-	-	-	-	50,000	-	-
10	1110	640	222	10	000	000	000	9301	BOOK AND PERIOD READY TO LEARN ELE	-	-	-	-	-	-	-	-
10	1110	640	222	20	000	000	000	0000	BOOK AND PERIOD READY TO LEARN ELE	-	131,249	-	-	-	-	-	-
10	1110	640	222	20	000	000	000	9300	BOOK AND PERIOD READY TO LEARN ELE	-	-	-	-	-	-	-	-
10	1110	640	222	30	000	000	000	0000	BOOK AND PERIOD READY TO LEARN H.S	-	-	-	-	-	-	-	-
10	1110	640	222	30	000	000	000	9300	BOOK AND PERIOD READY TO LEARN H.S	-	-	-	-	-	-	-	-
10	1110	640	222	30	000	000	000	9301	BOOK AND PERIOD READY TO LEARN H.S	-	-	-	-	-	-	-	-
10	1110	640	222	30	000	130	000	0000	BOOKS/PERIODIC H.S.-BUS ED-RTL	-	-	-	-	-	-	-	-
10	1110	640	411	10	000	000	000	0000	BOOKS/PERIODICALS ELEM TITLE I	-	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	-	-	-	-	-	-	-	-
10	1110	640	471	10	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-	-
10	1110	640	471	10	000	000	000	PYGROO	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	-	6,420	-
10	1110	640	471	20	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-	-
10	1110	640	471	20	000	000	000	PYGR3O	BOOKS AND PERIODICALS TITLE III PY M.S	-	-	-	-	-	-	-	-
10	1110	640	471	30	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-	-
10	1110	640	471	30	000	000	000	PYGR3O	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	-	-	-	-	-	451	-	-
10	1110	650	000	00	000	000	000	0040	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-	-
10	1110	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	62,923	31,265	62,797	82,856	103,718	91,012	121,917	18,199
10	1110	650	000	10	000	000	000	0040	SUPPLIES & FEES-TECH RELATED-ELEM	32,603	24,466	34,703	27,295	34,703	25,650	33,700	(1,003)
10	1110	650	000	10	000	000	000	9000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-	-
10	1110	650	000	10	000	000	000	CURR	SUPPLIES & FEES-TECH RELATED-ELEM	-	2,669	-	-	-	-	-	-
10	1110	650	000	10	000	153	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	1,295	304	4,350	2,347	300	323	2,500	2,200

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
										2023/2024	06/30/2024	2024/2025	06/30/2025	2025/2026	04/30/2026	2026/2027	(DECREASE)
10	1110	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	25,921	41,788	41,623	51,925	77,890	116,033	36,982	(40,908)
10	1110	650	000	20	000	000	000	0040	SUPPLIES & FEES-TECH RELATED-M.S.	31,139	25,554	33,839	31,763	41,339	34,846	42,275	936
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.	-	-	-	-	-	-	-	-
10	1110	650	000	20	000	130	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	-	-	-	-
10	1110	650	000	20	000	153	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	600	234	1,200	1,005	2,200	2,150	1,200	(1,000)
10	1110	650	000	20	000	240	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	-	125	-	-
10	1110	650	000	20	000	270	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	-	-	1,500	1,500
10	1110	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	30,550	25,609	12,710	25,691	18,653	21,934	66,065	47,412
10	1110	650	000	30	000	000	000	0040	SUPPLIES & FEES-TECH RELATED-H.S.	38,897	31,436	41,597	42,380	48,350	43,595	52,175	3,825
10	1110	650	000	30	000	000	000	9000	SUPPLIES & FEES-TECH RELATED-H.S.	-	-	-	1,480	-	-	-	-
10	1110	650	000	30	000	000	000	CURR	SUPPLIES & FEES-TECH RELATED-H.S.	-	-	-	-	-	1,795	-	-
10	1110	650	000	30	000	000	000	NMSI	SUPPLIES & FEES-TECH RELATED H.S. NM	-	-	-	-	-	-	-	-
10	1110	650	000	30	000	130	000	0000	SUPPLIES & FEES-TECH RELATED BUS EI	6,000	3,769	-	-	-	4,280	1,650	1,650
10	1110	650	000	30	000	153	000	0000	SUPPLIES & FEES-TECH RELATED H.S. ES	400	-	198	900	-	-	200	200
10	1110	650	000	30	000	240	000	0000	SUPPLIES & FEES-TECH RELATED H.S. CON	-	-	225	-	225	-	-	(225)
10	1110	650	000	30	000	270	000	0000	SUPPLIES & FEES-TECH RELATED H.S.	5,700	3,200	2,495	2,495	2,495	2,485	2,485	(10)
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	-	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	-	-	-	-	-	-	-	-
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.	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
10	1110	650	432	20	000	000	000	PYGR	SUPPLIES & FEES-TECH RELATED-MS	-	-	-	-	-	-	-	-
10	1110	650	471	10	000	000	000	PYGR	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-	-
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	-	2,792	-	4,600	-	306	-	-
10	1110	650	471	10	000	153	000	0000	SOFTWARE TITLE III PART A - ELEM	-	-	-	-	-	-	-	-
10	1110	650	471	20	000	000	000	0000	SOFTWARE TITLE III MS	-	330	-	-	-	2,050	-	-
10	1110	650	471	20	000	000	000	PYGR	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-	-
10	1110	650	471	20	000	153	000	0000	SOFTWARE TITLE III PART A - MS	-	-	-	-	-	-	-	-
10	1110	650	471	30	000	000	000	0000	SOFTWARE TITLE III - HS	-	-	-	-	-	-	-	-
10	1110	650	471	30	000	000	000	PYGR	SOFTWARE TITLE III - HS	-	-	-	-	-	-	-	-
10	1110	650	986	10	000	000	000	0000	SOFTWARE ELEM ESSER	-	-	-	-	-	-	-	-
10	1110	650	986	20	000	000	000	0000	SOFTWARE M.S. ESSER	-	-	-	-	-	-	-	-
10	1110	650	986	30	000	000	000	0000	SOFTWARE H.S. ESSER	-	-	-	-	-	-	-	-
10	1110	650	993	10	000	000	000	0000	SOFTWARE ELEM-ECF	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
TYPE 600 SUPPLIES										<u>836,908</u>	<u>706,568</u>	<u>944,392</u>	<u>761,374</u>	<u>1,280,034</u>	<u>1,030,280</u>	<u>1,129,875</u>	<u>(150,159)</u>

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

									BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/ (DECREASE)
									2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	
									ACCOUNT	DESCRIPTION						
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.	-	-	11,565	5,700	10,500	(1,065)
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	-	-	-	-	7,100	7,100
10	1110	762	000	20	000	000	000	0000		EQUIPMENT-REPLACEMENT ELEM	-	-	-	5,431	-	-
10	1110	762	000	20	000	270	000	0000		QUIPMENT-REPLACEMENT ELEM TECH E	-	-	-	-	-	-
10	1110	762	000	30	000	000	000	0000		EQUIPMENT-REPLACEMENT H.S.	-	6,490	12,105	6,446	-	(6,446)
10	1110	762	000	30	000	240	000	0000		EQUIPMENT-REPLACEMENT H.S. CONS EI	-	-	9,425	-	-	(9,425)
										TYPE 700 PROPERTY	-	-	6,490	12,105	27,436	(9,836)
10	1110	810	000	00	000	000	000	0000		DUES AND FEES	-	-	-	349	-	-
10	1110	810	000	10	000	000	000	0000		DUES AND FEES ELEM	655	1,008	960	-	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.	220	448	720	1,227	1,959	219
10	1110	810	000	20	000	153	000	0000		DUES AND FEES M.S. ESL	200	-	-	-	-	-
10	1110	810	000	20	000	240	000	0000		DUES AND FEES M.S CONS ED	-	-	-	-	-	-
10	1110	810	000	30	000	000	000	0000		DUES AND FEES H.S.	670	638	793	592	1,545	(174)
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	-	-	-	-	-	-
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	-	-	-	-	-	-
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.	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
											06/30/2024		06/30/2025		04/30/2026		
10	1110	890	000	20	000	000	000	9000	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	7,792	11,400	1,000
10	1110	894	000	20	000	000	000	0000	STUDENT FEES	-	-	-	8,162	15,500	3,480	-	(15,500)
10	1110	894	000	20	000	000	000	9000	STUDENT FEES	-	-	-	-	-	340	-	-
10	1110	894	000	30	000	000	000	0000	STUDENT FEES	300	-	440	150	-	105	1,600	1,600
10	1110	894	000	30	000	000	000	9000	STUDENT FEES	-	-	-	-	-	814	-	-
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	-	-	-	-	-	-	-	-
*TYPE 800 OTHER										<u>2,320</u>	<u>2,938</u>	<u>6,113</u>	<u>22,480</u>	<u>33,794</u>	<u>18,185</u>	<u>19,537</u>	<u>(14,257)</u>
TOTAL 1110 REGULAR PROGRAMS										<u>22,065,664</u>	<u>20,684,576</u>	<u>22,679,849</u>	<u>22,031,482</u>	<u>23,171,608</u>	<u>15,952,069</u>	<u>22,906,492</u>	<u>(265,116)</u>
10	1225	121	000	10	000	000	000	0000	SALARIES SPEECH ELEM	172,946	179,230	187,591	159,256	196,291	155,613	205,144	8,853
10	1225	121	000	20	000	000	000	0000	SALARIES SPEECH M.S.	47,343	78,292	50,976	85,441	56,940	63,984	97,005	40,065
10	1225	121	000	30	000	000	000	0000	SALARIES SPEECH H.S.	29,017	-	31,243	-	33,563	-	-	(33,563)
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	-	1,899	-	-	-	-	-	-
10	1225	122	000	20	000	000	000	0000	SALARIES SUBS	-	-	-	-	-	-	-	-
10	1225	122	990	10	000	000	000	DDDS	SALARIES SUBS	-	175	-	-	-	-	-	-
10	1225	130	000	10	000	000	000	0000	SUMMER SAL SPEECH ELEM	-	-	-	-	-	-	-	-
10	1225	130	000	20	000	000	000	0000	SUMMER SAL SPEECH M.S.	-	-	-	-	-	-	-	-
10	1225	130	000	30	000	000	000	0000	SUMMER SAL SPEECH H.S.	-	-	-	-	-	-	-	-
TYPE 100 SALARIES										<u>249,306</u>	<u>259,596</u>	<u>269,810</u>	<u>244,697</u>	<u>286,794</u>	<u>219,597</u>	<u>302,149</u>	<u>15,355</u>
10	1225	213	000	10	000	000	000	0000	MEDICAL	187	191	426	430	449	432	467	18
10	1225	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	51	83	116	192	125	155	217	91
10	1225	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	31	-	71	-	78	-	-	(78)
10	1225	213	520	20	000	000	000	0000	LIFE INSURANCE-M.S. IDEA	-	-	-	-	-	-	-	-
10	1225	213	520	30	000	000	000	0000	LIFE INSURANCE-H.S. IDEA	-	-	-	-	-	-	-	-
10	1225	213	989	20	000	000	000	0000	LIFE INSURANCE SPEECH - ESSER II - MS	-	-	-	-	-	-	-	-
10	1225	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	374	381	1,032	1,021	1,080	840	1,128	49
10	1225	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	102	167	280	456	301	302	521	220
10	1225	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	63	-	172	-	185	-	-	(185)
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	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
10	1225	220	000	10	000	000	000	0000	SOCIAL SECURITY	13,230	13,366	14,351	11,554	15,016	11,335	15,694	677
10	1225	220	000	20	000	000	000	0000	SOCIAL SECURITY	3,622	5,938	3,900	6,466	4,356	4,834	7,421	3,065
10	1225	220	000	30	000	000	000	0000	SOCIAL SECURITY	2,220	-	2,390	-	2,568	-	-	(2,568)
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	-	145	-	-	-	-	-	-
10	1225	220	990	10	000	000	000	DDDS	SOCIAL SECURITY - DDDS	-	13	-	-	-	-	-	-
10	1225	230	000	10	000	000	000	0000	RETIREMENT	58,802	60,968	63,593	53,988	66,739	52,908	68,908	2,169
10	1225	230	000	20	000	000	000	0000	RETIREMENT	16,097	26,954	17,281	28,965	19,360	21,754	32,584	13,224
10	1225	230	000	30	000	000	000	0000	RETIREMENT	9,866	-	10,591	-	11,411	-	-	(11,411)
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	-	335	-	-	-	-	-	-
10	1225	230	990	10	000	000	000	DDDS	RETIREMENT - DDDS	-	30	-	-	-	-	-	-
10	1225	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	38,455	27,635	40,378	46,124	45,842	49,660	48,134	2,292
10	1225	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	11,921	13,817	12,517	23,062	14,211	17,190	24,067	9,856
10	1225	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	7,306	-	7,672	-	8,710	-	-	(8,710)
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	-	-	-	-	-	-	-	-
10	1225	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	1,588	1,368	1,667	1,416	1,348	1,560	1,415	67
10	1225	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	492	684	517	708	418	540	708	290
10	1225	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	302	-	317	-	256	-	-	(256)
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	-	-	-	-	-	-	-	-
10	1225	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	200	168	209	168	152	182	160	8
10	1225	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	62	84	65	84	47	63	80	33
10	1225	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	38	-	40	-	29	-	-	(29)
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	-	-	-	-	-	-	-	-
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	9,366	9,798	-	-	-	-	-	-
10	1225	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH HS	-	-	-	-	-	-	-	-
TYPE 200 BENEFITS										174,373	162,125	177,585	174,633	192,680	161,756	201,503	8,823
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	-	-	-	-
										-	-	-	50,193	-	-	-	-
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	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

ACCOUNT										DESCRIPTION	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	INCREASE/ (DECREASE)
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	-	-	-	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC											-	100	-	-	-	-	-	-
10	1225	610	000	00	000	000	000	0000		SUPPLIES	-	-	-	-	-	-	2,000	2,000
10	1225	610	000	10	000	000	000	0000		SUPPLIES ELEM	2,200	2,037	2,250	2,061	700	650	1,000	300
10	1225	610	000	20	000	000	000	0000		SUPPLIES M.S.	500	390	500	466	400	185	200	(200)
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	-	-	-	-	-	-	-	-
10	1225	640	000	20	000	000	000	0000		BOOKS & PERIODICALS M.S.	-	-	-	-	-	-	-	-
10	1225	640	000	30	000	000	000	0000		BOOKS & PERIODICALS H.S.	-	-	-	-	-	-	-	-
10	1225	640	981	00	000	000	000	0000		BOOKS & PERIODICALS ARRA IDEA PART B	-	-	-	-	-	-	-	-
10	1225	650	000	00	000	000	000	0000		SUPPLIES & FEES-TECH RELATED	-	-	500	573	700	610	1,200	500
10	1225	650	000	10	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-ELEM	500	-	-	-	-	-	-	-
10	1225	650	000	20	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	-	-	-	-
10	1225	650	981	00	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-ARRA	-	-	-	-	-	-	-	-
TYPE 600 SUPPLIES											3,200	2,427	3,250	3,100	1,800	1,445	4,400	2,600
10	1225	752	000	20	000	000	000	0000		EQUIPMENT NEW M.S.	-	-	-	-	-	-	-	-
TYPE 750 PROPERTY											-	-	-	-	-	-	-	-
10	1225	810	000	00	000	000	000	0000		DUES & FEES	-	-	-	-	550	278	575	25
10	1225	810	000	10	000	000	000	0000		DUES & FEES	800	755	600	556	-	278	-	-
TYPE 800 OTHER											800	755	600	556	550	556	575	25
TOTAL 1225 SPEECH AND LANGUAGE											427,679	425,002	451,245	473,180	481,824	383,353	508,627	26,803
10	1231	121	000	10	000	000	000	0000		SALARIES EMOTIONAL SUPPORT ELEM	74,987	-	78,494	-	84,346	-	88,332	3,986
10	1231	121	000	20	000	000	000	0000		SALARIES EMOTIONAL SUPPORT M.S.	86,503	88,747	96,977	97,427	105,730	73,198	110,397	4,667
10	1231	121	000	30	000	000	000	0000		SALARIES EMOTIONAL SUPPORT H.S.	74,690	75,635	80,063	80,311	86,394	59,811	90,444	4,050
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	-	360	-	260	-	650	-	-
10	1231	122	000	30	000	000	000	0000		SALARIES H.S. TEACHER SUBS	-	180	-	500	-	390	-	-
10	1231	122	000	30	000	000	000	DDDS		SALARIES H.S. TEACHER SUBS	-	-	-	613	-	438	-	-
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	-	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	-	-	-	-	-	-
10	1231	191	000	10	000	000	000	0000		SALARIES - AIDES ELEM	-	-	-	62,059	-	53,713	66,491	66,491
10	1231	191	000	20	000	000	000	0000		SALARIES - AIDES M.S.	-	-	-	22,655	-	18,386	66,491	66,491

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
											06/30/2024		06/30/2025		04/30/2026		
10	1231	191	000	30	000	000	000	0000	SALARIES - AIDES H.S.	-	-	-	-	-	-	22,219	22,219
TYPE 100 SALARIES										236,180	236,518	255,534	263,824	276,470	206,585	444,374	167,904
10	1231	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	79	32	176	125	187	102	351	164
10	1231	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	93	115	212	263	230	213	401	171
10	1231	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	81	80	178	183	192	147	205	14
10	1231	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	157	65	421	297	453	193	852	399
10	1231	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	187	230	512	626	558	414	973	415
10	1231	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	161	161	432	435	464	286	497	34
10	1231	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	5,737	3,830	6,005	4,599	6,452	3,955	11,844	5,391
10	1231	220	000	10	000	000	000	DDDS	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-	-
10	1231	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	6,617	8,097	7,419	8,919	8,088	6,786	13,532	5,444
10	1231	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	5,714	5,694	6,125	6,053	6,609	4,500	92,144	85,535
10	1231	220	000	30	000	000	000	DDDS	SOCIAL SECURITY H.S.	-	-	-	47	-	33	-	-
10	1231	220	990	10	000	000	000	DDDS	SOCIAL SECURITY ELEM. - ESSER II	-	-	-	-	-	-	-	-
10	1231	220	990	20	000	000	000	DDDS	SOCIAL SECURITY M.S. - ESSER II	-	40	-	-	-	-	-	-
10	1231	220	990	30	000	000	000	DDDS	SOCIAL SECURITY H.S. - ESSER II	-	7	-	-	-	-	-	-
10	1231	230	000	10	000	000	000	0000	RETIREMENT ELEM	25,496	17,361	26,609	21,038	28,678	18,262	52,005	23,327
10	1231	230	000	10	000	000	000	DDDS	RETIREMENT ELEM	-	-	-	-	-	-	-	-
10	1231	230	000	20	000	000	000	0000	RETIREMENT M.S.	29,411	37,159	32,875	40,796	35,948	31,359	59,417	23,468
10	1231	230	000	30	000	000	000	0000	RETIREMENT H.S.	25,395	25,792	27,141	27,395	29,374	20,402	97,907	68,534
10	1231	230	000	30	000	000	000	DDDS	RETIREMENT H.S.	-	-	-	208	-	89	-	-
10	1231	230	990	10	000	000	000	DDDS	RETIREMENT ELEM - EESER II	-	-	-	-	-	-	-	-
10	1231	230	990	20	000	000	000	DDDS	RETIREMENT M.S. - EESER II	-	89	-	-	-	-	-	-
10	1231	230	990	30	000	000	000	DDDS	RETIREMENT H.S. - ESSER II	-	15	-	-	-	-	-	-
10	1231	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	-	17,272	-	46,124	-	34,380	48,134	48,134
10	1231	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	19,228	22,304	20,189	38,514	22,921	28,707	72,201	49,280
10	1231	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	19,228	13,817	20,189	23,062	22,921	17,190	24,067	1,146
10	1231	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	-	855	-	1,416	-	1,080	1,415	1,415
10	1231	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	794	1,104	833	1,182	674	902	2,123	1,449
10	1231	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	794	684	833	708	674	540	708	34
10	1231	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	-	105	-	168	-	126	160	160
10	1231	275	000	20	000	000	000	0000	VISION INSURANCE - M.S.	100	136	105	140	76	105	239	163
10	1231	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	100	84	105	84	76	63	80	4
TYPE 200 BENEFITS										139,370	155,127	150,359	222,382	164,575	169,834	479,255	314,680
10	1231	610	000	00	000	000	000	0000	SUPPLIES ELEM	-	-	-	-	250	39	-	(250)
10	1231	610	000	10	000	000	000	0000	SUPPLIES ELEM	150	102	800	485	400	368	500	100
10	1231	610	000	20	000	000	000	0000	SUPPLIES MS	350	294	450	438	400	372	600	200
10	1231	610	000	30	000	000	000	0000	SUPPLIES HS	450	372	450	203	400	376	600	200
10	1231	634	000	10	000	000	000	0000	SNACKS ELEM	-	-	-	-	-	-	-	-
10	1231	640	000	10	000	000	000	0000	BOOKS & PERIODICALS ELEM	-	-	100	-	100	-	-	(100)
10	1231	640	000	20	000	000	000	0000	BOOKS & PERIODICALS M.S.	-	-	100	-	100	-	-	(100)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
10	1231	640	000	30	000	000	000	0000	BOOKS & PERIODICALS H.S.	-	-	100	-	100	-	-	(100)
10	1231	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-	-
TYPE 600 SUPPLIES										950	768	2,000	1,126	1,750	1,154	1,700	(50)
10	1231	894	000	10	00	000	000	0000	TUDENT FEES FOR INST RELATED EVENT	-	-	-	-	-	-	-	-
TYPE 800 SUPPLIES										-	-	-	-	-	-	-	-
TOTAL 1231 EMOTIONAL SUPPORT										376,500	392,414	407,893	487,332	442,795	377,573	925,329	482,534
10	1241	116	000	10	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	-	-	901	1,000	1,086	1,000	-
10	1241	116	000	20	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	860	-	-	-	1,789	1,000	1,000
10	1241	116	000	30	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	845	-	1,000	-	1,317	1,000	1,000
10	1241	121	000	10	000	000	000	0000	SALARIES LEARNING SUPPORT ELEM	487,851	563,307	619,922	579,282	557,238	481,532	492,728	(64,510)
10	1241	121	000	10	000	000	000	1200	SALARIES LEARNING SUPPORT ELEM	-	-	-	-	-	-	-	-
10	1241	121	000	20	000	000	000	0000	SALARIES LEARNING SUPPORT M.S.	372,200	414,248	393,108	444,891	473,808	328,435	551,351	77,543
10	1241	121	000	20	000	000	000	1200	SALARIES LEARNING SUPPORT M.S.	-	-	-	-	-	-	-	-
10	1241	121	000	30	000	000	000	0000	SALARIES LEARNING SUPPORT H.S.	430,387	486,967	329,120	520,153	338,237	300,543	358,266	20,029
10	1241	121	520	00	000	000	000	0000	SALARIES-IDEA	-	-	-	-	-	-	-	-
10	1241	121	520	00	000	000	000	1200	SALARIES-IDEA	-	-	-	-	-	-	-	-
10	1241	121	520	10	000	000	000	0000	SALARIES LEARNING SUPPORT ELEM IDEA	-	-	-	-	-	-	110,397	110,397
10	1241	121	520	20	000	000	000	0000	SALARIES LEARNING SUPPORT M.S. IDEA	128,921	178,440	136,088	106,397	141,168	75,044	90,146	(51,022)
10	1241	121	520	30	000	000	000	0000	SALARIES LEARNING SUPPORT H.S. IDEA	104,397	-	106,397	84,086	108,397	61,024	-	(108,397)
10	1241	121	520	30	000	000	000	1200	SALARIES-LEARNING SUPP H.S.	-	-	-	-	-	-	-	-
10	1241	121	981	00	000	000	000	1200	SALARIES - ARRA IDEA PART B	-	-	-	-	-	-	-	-
10	1241	121	990	10	000	000	000	0000	SALARIES-ESSER III	-	-	-	-	-	-	-	-
10	1241	121	990	20	000	000	000	0000	SALARIES-ESSER III	-	10,101	-	-	-	-	-	-
10	1241	121	990	30	000	000	000	0000	SALARIES-ESSER III	-	-	-	-	-	-	-	-
10	1241	121	992	20	000	000	000	0000	SALARIES LEARNING SUPPORT ARP ACT	-	-	-	-	-	-	-	-
10	1241	121	994	10	000	000	000	0000	SALARY - ESSER LEARN LOSS - EL	-	-	-	-	-	-	-	-
10	1241	121	994	20	000	000	000	0000	SALARY - ESSER LEARN LOSS - MS	-	-	-	-	-	-	-	-
10	1241	122	000	10	000	000	000	0000	SALARIES SUBS ELEM	-	448	-	2,395	-	715	-	-
10	1241	122	000	10	000	000	000	DDDS	SALARIES SUBS ELEM	-	-	-	11,638	-	10,063	-	-
10	1241	122	000	10	000	000	000	1200	SALARIES SUBS ELEM	-	-	-	-	-	-	-	-
10	1241	122	000	20	000	000	000	0000	SALARIES SUBS M.S.	-	1,140	-	3,465	-	3,120	-	-
10	1241	122	000	20	000	000	000	DDDS	SALARIES SUBS M.S.	-	-	-	5,600	-	2,450	-	-
10	1241	122	000	20	000	000	000	1200	SALARIES SUBS	-	-	-	-	-	-	-	-
10	1241	122	000	30	000	000	000	0000	SALARIES SUBS H.S.	-	2,848	-	5,985	-	1,105	-	-
10	1241	122	000	30	000	000	000	DDDS	SALARIES SUBS H.S.	-	-	-	3,588	-	3,500	-	-
10	1241	122	000	30	000	000	000	1200	SALARIES SUBS H.S.	-	-	-	-	-	-	-	-
10	1241	122	222	20	000	000	000	9301	SALARIES SUBS M.S.	-	-	-	-	-	-	-	-
10	1241	122	990	10	000	000	000	DDDS	LEARNING SUPP - SUB - ESSER III - DDDS	-	8,750	-	-	-	-	-	-
10	1241	122	990	20	000	000	000	DDDS	LEARNING SUPP - SUB - ESSER III - DDDS	-	3,150	-	-	-	-	-	-
10	1241	122	990	30	000	000	000	DDDS	LEARNING SUPP - SUB - ESSER III - DDDS	-	3,150	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
10	1241	122	994	30	000	000	000	0000	EARNING SUPP - SUB - ESSER 7% -LL - H	-	-	-	-	-	-	-	-
10	1241	124	000	10	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	2,500	-	2,500	-	2,500	-	2,500	-
10	1241	124	000	20	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	2,500	-	2,500	-	2,500	-	2,500	-
10	1241	124	000	30	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	2,500	-	2,500	-	2,500	-	2,500	-
10	1241	130	000	10	000	000	000	0000	SUMMER SAL LEARNING SUPPORT ELEM	-	-	-	-	-	-	-	-
10	1241	130	000	20	000	000	000	0000	SUMMER SAL LEARNING SUPPORT M.S.	-	-	-	-	-	-	-	-
10	1241	130	000	20	000	000	000	1200	SUMMER SAL M.S.	-	-	-	-	-	-	-	-
10	1241	130	000	30	000	000	000	0000	SUMMER SAL LEARNING SUPPORT H.S.	-	-	-	-	-	-	-	-
10	1241	130	520	10	000	000	000	9055	SUMMER SAL LEARNING SUPPORT ELEM	-	-	-	-	-	-	-	-
10	1241	171	000	10	000	000	000	0000	SALARIES AIDES ELEM	206,226	143,324	218,216	-	-	-	-	-
10	1241	171	000	10	000	000	000	1200	SALARIES AIDES ELEM	-	-	-	-	-	-	-	-
10	1241	171	000	20	000	000	000	0000	SALARIES AIDES M.S.	198,658	166,915	236,478	-	-	-	-	-
10	1241	171	000	20	000	000	000	1200	SALARIES AIDES M.S.	-	-	-	-	-	-	-	-
10	1241	171	000	30	000	000	000	0000	SALARIES AIDES H.S.	141,898	129,000	125,335	-	-	-	-	-
10	1241	171	000	30	000	000	000	1200	SALARIES AIDES H.S.	-	-	-	-	-	-	-	-
10	1241	171	411	10	000	000	000	0000	SALARIES AIDES ELEM TITLE I	-	-	-	-	-	-	-	-
10	1241	171	520	00	000	000	000	1200	SALARIES AIDES-IDEA	-	-	-	-	-	-	-	-
10	1241	171	520	10	000	000	000	0000	SALARIES AIDES-IDEA	-	-	-	-	-	-	-	-
10	1241	171	520	20	000	000	000	0000	SALARIES AIDES-IDEA	-	-	-	-	-	-	-	-
10	1241	171	520	30	000	000	000	0000	SALARIES AIDES-IDEA	-	-	-	-	-	-	-	-
10	1241	177	000	10	000	000	000	0000	SALARIES SUBS AIDES ELEM	2,200	-	2,200	-	-	-	-	-
10	1241	177	000	20	000	000	000	0000	SALARIES SUBS AIDES M.S.	1,000	-	1,000	-	-	-	-	-
10	1241	177	000	30	000	000	000	0000	SALARIES SUBS AIDES H.S.	70	350	70	-	-	-	-	-
10	1241	191	000	10	000	000	000	0000	SALARIES AIDES ELEM	-	-	-	138,385	203,590	84,013	243,775	40,185
10	1241	191	000	20	000	000	000	0000	SALARIES AIDES M.S.	-	-	-	225,678	242,331	149,087	150,435	(91,896)
10	1241	191	000	30	000	000	000	0000	SALARIES AIDES H.S.	-	-	-	169,992	165,570	180,543	172,083	6,513
10	1241	191	994	20	000	000	000	0000	SALARIES AIDES	-	-	-	1,294	-	-	-	-
10	1241	191	994	30	000	000	000	0000	SALARIES AIDES	-	-	-	647	-	-	-	-
10	1241	197	000	10	000	000	000	0000	SALARIES SUBS AIDES ELEM	-	-	-	-	2,200	-	2,200	-
10	1241	197	000	20	000	000	000	0000	SALARIES SUBS AIDES M.S.	-	-	-	288	1,000	-	1,000	-
10	1241	197	000	30	000	000	000	0000	SALARIES SUBS AIDES H.S.	-	-	-	-	70	-	70	-
TYPE 100 SALARIES										2,081,308	2,113,842	2,175,433	2,305,663	2,242,109	1,685,365	2,182,951	(59,158)
10	1241	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	670	738	1,717	1,572	1,594	1,289	1,464	(130)
10	1241	213	000	10	000	000	000	1200	LIFE INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	1241	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	520	643	1,218	1,279	1,473	1,132	1,514	41
10	1241	213	000	20	000	000	000	1200	LIFE INSURANCE-M.S.	-	-	-	-	-	-	-	-
10	1241	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	551	556	923	1,422	1,031	1,074	1,154	123
10	1241	213	000	30	000	000	000	1200	LIFE INSURANCE-H.S.	-	-	-	-	-	-	-	-
10	1241	213	411	10	000	000	000	0000	LIFE INSURANCE-ELEM TITLE I	-	-	-	-	-	-	-	-
10	1241	213	520	00	000	000	000	1200	LIFE INSURANCE-IDEA	-	-	-	-	-	-	-	-
10	1241	213	520	10	000	000	000	0000	LIFE INSURANCE-ELEM. IDEA	-	-	-	-	-	-	251	251
10	1241	213	520	20	000	000	000	0000	LIFE INSURANCE-M.S. IDEA	139	198	306	245	321	187	205	(116)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
10	1241	213	520	30	000	000	000	0000	LIFE INSURANCE-H.S. IDEA	113	-	242	193	246	151	-	(246)
10	1241	213	520	30	000	000	000	1200	LIFE INSURANCE-H.S. IDEA	-	-	-	-	-	-	-	-
10	1241	213	990	10	000	000	000	0000	LIFE INSURANCE-ELEM-ESSER III	-	-	-	-	-	-	-	-
10	1241	213	990	20	000	000	000	0000	LIFE INSURANCE-M.S.-ESSER III	-	-	-	-	-	-	-	-
10	1241	213	990	30	000	000	000	0000	LIFE INSURANCE-H.S.-ESSER III	-	-	-	-	-	-	-	-
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	1,340	1,476	4,149	3,733	3,858	2,502	3,537	(321)
10	1241	214	000	10	000	000	000	1200	LTD INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	1241	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	1,098	1,287	2,942	3,036	3,568	2,200	3,653	85
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.	1,101	1,112	2,239	3,377	2,489	2,089	2,792	303
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	-	-	-	-	-	-	607	607
10	1241	214	520	20	000	000	000	0000	LTD INSURANCE-M.S. IDEA	278	395	737	581	776	363	496	(281)
10	1241	214	520	30	000	000	000	0000	LTD INSURANCE-H.S. IDEA	225	-	585	458	596	294	-	(596)
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	-	-	-	-	-	-	-	-
10	1241	214	990	20	000	000	000	0000	LTD INSURANCE-M.S.-ESSR III	-	-	-	-	-	-	-	-
10	1241	214	990	30	000	000	000	0000	LTD INSURANCE-H.S.-ESSR III	-	-	-	-	-	-	-	-
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	53,456	53,023	64,477	53,682	58,563	42,200	56,702	(1,861)
10	1241	220	000	10	000	000	000	DDDS	SOCIAL SECURITY ELEM	-	-	-	890	-	770	-	-
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.	43,938	43,653	48,431	50,307	55,052	35,825	53,954	(1,098)
10	1241	220	000	20	000	000	000	DDDS	SOCIAL SECURITY M.S.	-	-	-	428	-	187	-	-
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.	43,976	45,715	34,962	51,622	38,738	35,778	40,768	2,030
10	1241	220	000	30	000	000	000	DDDS	SOCIAL SECURITY H.S.	-	-	-	275	-	268	-	-
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	-	-	-	-	-	-	8,445	8,445
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	9,862	13,214	10,411	7,795	10,799	5,451	6,896	(3,903)
10	1241	220	520	30	000	000	000	0000	SOCIAL SECURITY-H.S. IDEA	7,986	-	8,139	6,200	8,292	4,494	-	(8,292)
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	-	-	-	-	-	-	-	-
10	1241	220	990	10	000	000	000	DDDS	SOCIAL SECURITY - ELEM - ESSER III	-	670	-	-	-	-	-	-
10	1241	220	990	20	000	000	000	0000	SOCIAL SECURITY - M.S. - ESSER III	-	764	-	-	-	-	-	-
10	1241	220	990	20	000	000	000	DDDS	SOCIAL SECURITY - M.S. - ESSER III	-	241	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
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	-	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)	-	-	-	-	-	-
10	1241	230	000	00	000	000	000	1200	RETIREMENT	-	-	-	-	-	-	-	-
10	1241	230	000	10	000	000	000	0000	RETIREMENT ELEM	237,584	249,347	285,722	243,842	260,280	192,529	248,970	(11,309)
10	1241	230	000	10	000	000	000	DDDS	RETIREMENT ELEM	-	-	-	3,945	-	2,261	-	-
10	1241	230	000	10	000	000	000	1200	RETIREMENT ELEM	-	-	-	-	-	-	-	-
10	1241	230	000	20	000	000	000	0000	RETIREMENT M.S.	195,281	249,758	214,616	246,754	244,677	175,241	236,905	(7,772)
10	1241	230	000	20	000	000	000	DDDS	RETIREMENT M.S.	-	-	-	1,602	-	833	-	-
10	1241	230	000	20	000	000	000	1200	RETIREMENT M.S.	-	-	-	-	-	-	-	-
10	1241	230	000	30	000	000	000	0000	RETIREMENT H.S.	195,451	209,858	154,931	250,894	172,168	163,901	179,007	6,839
10	1241	230	000	30	000	000	000	DDDS	RETIREMENT H.S.	-	-	-	1,216	-	744	-	-
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	-	-	-	-	-	-	37,082	37,082
10	1241	230	520	10	000	000	000	9055	RETIREMENT	-	-	-	-	-	-	-	-
10	1241	230	520	20	000	000	000	0000	RETIREMENT M.S. IDEA	43,833	30,335	46,134	18,034	47,997	25,515	30,280	(17,717)
10	1241	230	520	30	000	000	000	0000	RETIREMENT-H.S. IDEA	35,495	-	36,069	14,253	36,855	20,748	-	(36,855)
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	-	-	-	-	-	-	-	-
10	1241	230	990	10	000	000	000	0000	RETIREMENT-ESSER III	-	-	-	-	-	-	-	-
10	1241	230	990	10	000	000	000	DDDS	RETIREMENT - ESSERS III - DDDS	-	1,279	-	-	-	-	-	-
10	1241	230	990	20	000	000	000	0000	RETIREMENT-ESSER III	-	1,781	-	-	-	-	-	-
10	1241	230	990	20	000	000	000	DDDS	RETIREMENT - ESSER III -DDDS	-	506	-	-	-	-	-	-
10	1241	230	990	30	000	000	000	DDDS	RETIREMENT - ESSER III -DDDS	-	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	192,276	138,174	242,268	232,542	297,973	156,620	144,402	(153,571)
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.	163,242	135,491	191,593	211,402	263,362	158,530	216,603	(46,759)
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.	134,593	102,479	100,945	197,949	183,368	155,480	192,536	9,168
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	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
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	-	-	-	-	-	-	24,067	24,067
10	1241	271	520	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S. IDEA	29,034	38,448	30,485	20,184	34,611	17,190	24,067	(10,544)
10	1241	271	520	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S. IDEA	19,228	-	20,189	20,184	22,921	17,190	-	(22,921)
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	-	-	-	-	-	-	-	-
10	1241	271	990	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S. -ESSER III	-	-	-	-	-	-	-	-
10	1241	271	990	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S. -ESSER III	-	-	-	-	-	-	-	-
10	1241	271	992	20	000	000	000	0000	MEDICAL/RX INSURANCE - ARP ACT -IDEA/	-	-	-	-	-	-	-	-
10	1241	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	7,938	6,840	10,002	7,139	8,762	4,920	4,246	(4,516)
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.	7,533	6,707	7,910	6,490	7,744	4,980	6,369	(1,375)
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.	4,763	5,415	4,167	6,077	5,392	4,915	5,662	270
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	-	-	-	-	-	-	708	708
10	1241	272	520	20	000	000	000	0000	DENTAL INSURANCE-M.S. IDEA	1,199	1,368	1,259	708	1,018	540	708	(310)
10	1241	272	520	30	000	000	000	0000	DENTAL INSURANCE-H.S. IDEA	794	-	833	708	674	540	-	(674)
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	-	-	-	-	-	-	-	-
10	1241	272	990	20	000	000	000	0000	DENTAL INSURANCE-ELEM-ESSER III	-	-	-	-	-	-	-	-
10	1241	272	990	30	000	000	000	0000	DENTAL INSURANCE-M.S.-ESSER III	-	-	-	-	-	-	-	-
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	998	840	1,257	847	988	574	479	(509)
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.	947	824	994	770	873	581	718	(155)
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.	798	665	524	721	608	574	638	30
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	-	-	-	-	-	-	80	80
10	1241	275	520	20	000	000	000	0000	VISION INSURANCE-M.S. IDEA	153	168	160	84	115	63	80	(35)
10	1241	275	520	30	000	000	000	0000	VISION INSURANCE-H.S. IDEA	100	-	105	84	76	63	-	(76)
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	-	-	-	-	-	-	-	-
10	1241	275	990	20	000	000	000	0000	VISION INSURANCE-M.S.-ESSER III	-	-	-	-	-	-	-	-
10	1241	275	990	30	000	000	000	0000	VISION INSURANCE-H.S.-ESSER III	-	-	-	-	-	-	-	-
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)	-	(177)	12,953	12,953
10	1241	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	25,871	17,523	21,208	11,450	18,111	6,397	9,701	(8,410)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
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.	-	-	-	-	-	-	10,000	10,000
10	1241	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS H.S.	10,000	-	10,000	-	4,766	-	-	(4,766)
TYPE 200 BENEFITS										1,472,366	1,361,492	1,562,849	1,684,362	1,800,736	1,247,005	1,568,701	(232,035)
10	1241	322	000	00	000	000	000	0000	SPECIAL ED IU CONT SRVC	1,230,896	1,246,913	1,234,967	-	1,431,313	1,111,100	1,388,938	(42,375)
10	1241	322	000	10	000	000	000	0000	PROFESSIONAL EDU SVC ELEM IU	-	-	-	551,187	-	-	-	-
10	1241	322	000	20	000	000	000	0000	PROFESSIONAL EDU SVC M.S. IU	-	1,495	-	513,620	-	-	-	-
10	1241	322	000	30	000	000	000	0000	PROFESSIONAL EDU SVC H.S. IU	-	127,431	-	565,581	-	112	-	-
10	1241	322	222	00	000	000	000	0000	SPECIAL ED IU CONT SRVC	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
10	1241	322	360	10	000	000	000	MTHL	PROF SVC IU - PCCD MTHL	-	-	-	19,514	-	-	-	-
10	1241	322	360	20	000	000	000	MTHL	PROF SVC IU - PCCD MTHL	-	-	-	10,163	-	-	-	-
10	1241	322	360	30	000	000	000	MTHL	PROF SVC IU - PCCD MTHL	-	-	-	5,611	-	-	-	-
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	-	1,105	-	1,435	-	-	-	-
10	1241	322	510	10	000	000	000	0000	LEARNING SUPPORT IDEA SEC 619	-	-	-	-	-	-	-	-
10	1241	322	520	00	000	000	000	0000	PROF SVC IU - PCCD MTHL	-	24,297	-	-	-	-	-	-
10	1241	322	520	10	000	000	000	0000	PROF SVC IU - PCCD MTHL	-	-	-	10,502	-	-	-	-
10	1241	322	520	20	000	000	000	0000	PROF SVC IU - PCCD MTHL	-	-	-	5,470	-	-	-	-
10	1241	322	520	30	000	000	000	0000	PROF SVC IU - PCCD MTHL	-	-	-	3,020	-	-	-	-
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 ELEI	-	-	-	-	-	-	-	-
10	1241	323	000	20	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES M.S	-	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	-	6,952	-	1,452	-	4,065	-	-
10	1241	323	891	30	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES H.S	-	-	-	-	-	-	-	-
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	367,000	486,523	275,000	343,815	456,473	326,788	346,000	(110,473)
10	1241	330	000	10	000	000	000	0000	PROFESSIONAL TECH SVCS	164,000	158,306	164,000	18,053	-	9,689	-	-
10	1241	330	000	10	000	000	000	COMP	PROFESSIONAL TECH SVCS	-	-	-	-	-	-	-	-
10	1241	330	000	20	000	000	000	0000	PROFESSIONAL TECH SVCS	164,000	97,156	52,000	36,443	-	1,550	-	-
10	1241	330	000	20	000	000	000	COMP	PROFESSIONAL TECH SVCS	-	7,814	-	-	-	2,540	-	-
10	1241	330	000	30	000	000	000	0000	PROFESSIONAL TECH SVCS	36,000	39,123	147,000	38,185	-	31,887	52,000	52,000
10	1241	330	000	30	000	000	000	COMP	PROFESSIONAL TECH SVCS	-	5,980	-	9,315	-	-	-	-
10	1241	330	510	00	000	000	000	0000	PROFESSIONAL TECH SVCS	-	-	-	-	-	-	-	-
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	-	3,188	-	8,581	-	4,056	-	-
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	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
ACCOUNT DESCRIPTION																	
10	1241	330	891	30	000	000	000	0000	PROF TECH SERVICES-ACCESS	-	-	-	-	-	-	-	-
10	1241	330	981	00	000	000	000	1200	ROF TECH SERVICES - ARRA IDEA PART	-	-	-	-	-	-	-	-
10	1241	330	987	00	000	000	000	0000	PROFESSIONAL TECH SVCS	-	-	-	74,101	-	51,959	-	-
10	1241	360	891	00	000	000	000	0000	PROFESSIONAL TECH SVCS	-	-	-	-	-	-	-	-
TYPE 300 PROF & TECH SRVC										1,961,896	2,297,942	1,872,967	2,239,127	1,887,786	1,543,747	1,786,938	(100,848)
10	1241	438	891	00	00	00	00	1200	INT,REP/UPGRADE INFORMATION SYSTE	-	-	-	-	-	-	-	-
TYPE 400 CONT MAINT										-	-	-	-	-	-	-	-
10	1241	519	000	10	000	000	000	0000	FIELD TRIPS ELEM	-	-	-	-	-	-	-	-
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.	-	194	-	637	-	-	-	-
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	-	-	-	1,749	-	-
10	1241	561	000	10	000	000	000	1200	TUITION-OTHER LEAs ELEM	-	-	-	-	-	-	-	-
10	1241	561	000	20	000	000	000	0000	TUITION-OTHER LEAs M.S.	-	22,463	-	18,960	-	-	20,000	20,000
10	1241	561	000	30	000	000	000	0000	TUITION-OTHER LEAs H.S.	35,000	18,260	20,000	18,170	20,000	31,373	20,000	-
10	1241	562	000	00	000	000	000	0000	SPEC ED TUITION CHARTER SCHOOL	-	-	-	-	-	1,248,861	-	-
10	1241	562	000	10	000	000	000	0000	PEC ED TUITION CHARTER SCHOOL ELEI	249,440	246,747	167,444	136,644	234,866	-	115,217	(119,649)
10	1241	562	000	20	000	000	000	0000	SPEC ED TUITION CHARTER SCHOOL M.S	686,520	620,342	627,915	559,213	600,517	-	332,246	(268,271)
10	1241	562	000	30	000	000	000	0000	SPEC ED TUITION CHARTER SCHOOL H.S	395,133	904,045	1,004,664	986,792	932,788	39	988,040	55,252
10	1241	563	000	00	000	000	000	0000	TUITION - NON PUBLIC	-	-	-	78,093	348,836	9,826	-	(348,836)
10	1241	563	000	10	000	000	000	0000	TUITION - NON PUBLIC ELEM	-	600	-	-	-	104,811	130,000	130,000
10	1241	563	000	10	000	000	000	COMP	TUITION - NON PUBLIC ELEM	-	27,292	-	28,100	-	-	-	-
10	1241	563	000	20	000	000	000	0000	TUITION - NON PUBLIC M.S.	-	165,513	247,345	49,350	-	6,410	103,943	103,943
10	1241	563	000	20	000	000	000	COMP	TUITION - NON PUBLIC M.S.	-	-	-	-	-	30,275	-	-
10	1241	563	000	30	000	000	000	0000	TUITION - NON PUBLIC H.S.	645,000	684,068	569,700	253,586	-	280,647	365,000	365,000
10	1241	563	000	30	000	000	000	COMP	TUITION - NON PUBLIC H.S.	-	-	-	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	00	000	000	000	0000	TUITION APPROVED PRIVATE SCHOOLS	-	-	-	-	-	-	-	-
10	1241	567	000	10	000	000	000	0000	TUITION APPROVED PRIVATE SCHOOLS	-	-	-	-	-	-	40,000	40,000
10	1241	567	000	20	000	000	000	0000	TUITION APPROVED PRIVATE SCHOOLS	-	-	-	-	-	-	20,000	20,000
10	1241	567	000	30	000	000	000	0000	TUITION APPROVED PRIVATE SCHOOLS	50,000	-	-	528,850	572,800	346,823	358,546	(214,254)
10	1241	580	000	00	000	000	000	0000	TRAVEL	-	436	-	138	-	-	-	-
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	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
											06/30/2024		06/30/2025		04/30/2026		
10	1241	580	981	00	000	000	000	0000	TRAVEL ARRA IDEA PART B	-	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	2,061,094	2,711,927	2,637,068	2,660,092	2,709,807	2,060,813	2,492,992	(216,815)
10	1241	610	000	00	000	000	000	0000	SUPPLIES	-	10	1,200	1,077	500	554	1,000	500
10	1241	610	000	10	000	000	000	0000	SUPPLIES ELEM	2,600	3,646	2,600	2,054	1,500	1,308	1,500	-
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.	2,000	1,924	2,000	1,199	2,000	1,643	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.	500	296	1,000	707	500	441	1,000	500
10	1241	610	000	30	000	000	000	1200	SUPPLIES H.S.	-	-	-	-	-	-	-	-
10	1241	610	000	30	000	000	000	9000	SUPPLIES H.S.	-	-	-	-	-	-	-	-
10	1241	610	000	30	000	000	000	COMP	SUPPLIES H.S.	-	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	-	-	-	-	-	-	-	-
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	-	15,000	23,133	15,000	6,695	15,000	-
10	1241	610	891	10	000	000	000	0000	SUPPLIES ACCESS	-	1,735	-	-	-	6,390	-	-
10	1241	610	891	20	000	000	000	0000	SUPPLIES ACCESS	-	-	-	-	-	138	-	-
10	1241	610	891	30	000	000	000	0000	SUPPLIES ACCESS	-	-	-	-	-	129	-	-
10	1241	610	987	10	000	000	000	0000	SUPPLIES ELEM CARES/PCCD	-	-	-	-	-	-	-	-
10	1241	610	987	20	000	000	000	0000	SUPPLIES M.S. CARES/PCCD	-	-	-	-	-	-	-	-
10	1241	610	987	30	000	000	000	0000	SUPPLIES H.S. CARES/PCCD	-	-	-	-	-	-	-	-
10	1241	610	000	00	000	000	000	1200	SUPPLIES	-	-	-	-	-	-	-	-
10	1241	610	994	10	000	000	000	0000	SUPPLIES	-	-	-	-	-	-	-	-
10	1241	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	-	-	-	-	-	-	-	-
10	1241	634	000	30	000	000	000	0000	SNACKS	-	-	-	-	-	-	-	-
10	1241	634	000	30	000	000	000	1200	SNACKS	-	-	-	-	-	-	-	-
10	1241	640	000	00	000	000	000	0000	BOOKS & PERIODICALS	-	-	-	-	-	1,834	-	-
10	1241	640	000	10	000	000	000	0000	BOOKS & PERIODICALS ELEM	3,455	1,973	1,000	-	500	535	-	(500)
10	1241	640	000	10	000	000	000	1200	BOOKS & PERIODICALS ELEM	-	-	-	-	-	-	-	-
10	1241	640	000	20	000	000	000	0000	BOOKS & PERIODICALS M.S.	1,936	-	500	262	1,500	43	-	(1,500)
10	1241	640	000	20	000	000	000	1200	BOOKS & PERIODICALS M.S.	-	-	-	-	-	-	-	-
10	1241	640	000	30	000	000	000	0000	BOOKS & PERIODICALS H.S.	3,229	-	-	199	-	-	-	-
10	1241	640	000	30	000	000	000	1200	BOOKS & PERIODICALS H.S.	-	-	-	-	-	-	-	-
10	1241	640	891	00	000	000	000	0000	BOOKS & PERIODICALS	-	-	-	739	-	15,321	-	-
10	1241	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	11,000	4,099	-	-	-	-
10	1241	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	1,500	131	-	-	-	-	-	-
10	1241	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	1,500	660	-	-	-	-	-	-
10	1241	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	1,500	-	-	-	-	-	-	-
10	1241	650	000	30	000	000	000	AACHJPPLIES & FEES-TECH RELATED-H.S. AAC	-	-	-	-	-	-	-	-	-
10	1241	650	222	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S. RT	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
DESCRIPTION																	
10	1241	650	891	00	000	000	000	0000	SUPPLIES \$ FEES-TECH RELATED IDEA	-	7,925	-	420	-	4,580	-	-
									TYPE 600 SUPPLIES	33,220	21,700	34,300	35,759	21,500	39,610	20,500	(1,000)
10	1241	752	000	20	000	000	000	0000	EQUIPMENT-NEW M.S.	-	-	-	-	-	-	-	-
10	1241	752	000	30	000	000	000	1200	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-	-
10	1241	752	890	00	000	000	000	1200	EQUIPMENT-NEW	-	-	-	-	-	-	-	-
10	1241	752	891	00	000	000	000	0000	EQUIPMENT-NEW	-	-	-	-	-	-	-	-
10	1241	752	981	40	000	000	000	1200	EQUIPMENT-NEW ARRA IDEA PART B	-	-	-	-	-	-	-	-
									TYPE 750 PROPERTY	-	-	-	-	-	-	-	-
10	1241	810	000	00	000	000	000	0000	DUES & FEES	-	230	-	-	-	-	-	-
10	1241	810	000	00	000	000	000	1200	DUES & FEES	-	-	-	-	-	-	-	-
10	1241	810	000	10	000	000	000	0000	DUES & FEES	-	-	-	-	-	-	-	-
10	1241	810	000	20	00	00	000	0000	DUES & FEES	-	-	-	-	-	-	-	-
10	1241	810	891	00	00	000	000	0000	DUES & FEES	-	-	-	-	-	-	-	-
10	1241	890	000	20	00	00	000	0000	MISC. EXPENSE-M.S.	-	-	-	-	-	-	-	-
10	1241	890	000	30	00	00	000	0000	MISC. EXPENSE-H.S.	-	-	-	-	-	-	-	-
10	1241	894	000	10	00	00	000	0000	STUDENT FEES-ELEM.	-	-	-	-	-	-	-	-
10	1241	894	000	20	00	00	000	0000	STUDENT FEES-M.S.	-	-	-	126	-	-	-	-
10	1241	894	000	30	00	00	000	0000	STUDENT FEES-H.S.	800	-	-	-	-	226	-	-
10	1241	894	000	30	00	00	000	9000	STUDENT FEES	-	-	-	1,184	-	1,149	-	-
									TYPE 800 OTHER	800	230	-	1,310	-	1,375	-	-
									TOTAL 1241 LEARNING SUPPORT	7,610,683	8,507,133	8,282,617	8,926,313	8,661,937	6,577,916	8,052,081	(609,856)
10	1243	116	000	10	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	485	-	-	-	-	-	-
10	1243	121	000	10	000	000	000	0000	SALARIES GIFTED SUPP ELEM	80,505	111,577	82,505	82,505	84,505	133,548	110,397	25,892
10	1243	121	000	20	000	000	000	0000	SALARIES GIFTED SUPP M.S.	84,444	91,924	88,561	106,397	100,645	75,044	110,397	9,752
10	1243	121	000	30	000	000	000	0000	SALARIES GIFTED SUPP H.S.	-	-	-	93,243	-	79,996	120,368	120,368
10	1243	122	000	10	000	000	000	0000	SALARIES SUBS ELEM	-	-	-	130	-	-	-	-
10	1243	122	000	10	000	000	000	DDDS	SALARIES SUBS ELEM	-	-	-	613	-	1,138	-	-
10	1243	122	990	10	000	000	000	DDDS	SALARIES SUBS - ESSER III -DDDS	-	613	-	-	-	-	-	-
10	1243	122	000	20	000	000	000	0000	SALARIES SUBS M.S.	-	300	-	-	-	390	-	-
10	1243	122	000	20	000	000	000	DDDS	SALARIES SUBS M.S.	-	-	-	-	-	-	-	-
10	1243	122	990	20	000	000	000	DDDS	SALARIES - ESSER III - DDDS	-	-	-	-	-	-	-	-
10	1243	122	000	30	000	000	000	0000	SALARIES	-	-	-	2,210	-	802	-	-
10	1243	122	000	30	000	000	000	DDDS	SALARIES	-	-	-	350	-	336	-	-
									TYPE 100 SALARIES	164,949	204,898	171,066	285,448	185,150	291,253	341,162	156,012
10	1243	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	87	87	189	191	194	147	251	57
10	1243	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	91	108	203	16	221	187	251	30
10	1243	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	-	-	-	194	-	172	276	276

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
ACCOUNT DESCRIPTION																	
10	1243	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	174	174	454	455	465	285	607	142
10	1243	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	182	217	487	38	531	363	607	76
10	1243	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	-	-	-	460	-	334	662	662
10	1243	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	6,159	8,395	6,312	6,102	6,465	9,877	8,445	1,981
10	1243	220	000	10	000	000	000	DDDS	SOCIAL SECURITY ELEM	-	-	-	47	-	87	-	-
10	1243	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	6,460	6,845	6,775	7,783	7,699	5,531	8,445	746
10	1243	220	000	20	000	000	000	DDDS	SOCIAL SECURITY M.S.	-	-	-	-	-	-	-	-
10	1243	220	990	10	000	000	000	DDDS	SOCIAL SECURITY - ESSER III - DDDS	-	47	-	-	-	-	-	-
10	1243	220	990	20	000	000	000	DDDS	SOCIAL SECURITY - ESSER III - DDDS	-	-	-	-	-	-	-	-
10	1243	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	-	-	-	7,053	-	5,890	9,208	9,208
10	1243	220	000	30	000	000	000	DDDS	SOCIAL SECURITY H.S.	-	-	-	27	-	26	-	-
10	1243	230	000	10	000	000	000	0000	RETIREMENT ELEM	27,372	38,040	27,969	28,013	28,732	45,406	37,082	8,351
10	1243	230	000	10	000	000	000	DDDS	RETIREMENT ELEM	-	-	-	208	-	387	-	-
10	1243	230	000	20	000	000	000	0000	RETIREMENT M.S.	28,711	38,534	30,022	36,069	34,219	25,715	37,082	2,863
10	1243	230	000	20	000	000	000	DDDS	RETIREMENT M.S.	-	-	-	-	-	-	-	-
10	1243	230	000	30	000	000	000	0000	RETIREMENT H.S.	-	-	-	32,359	-	27,383	40,432	40,432
10	1243	230	000	30	000	000	000	DDDS	RETIREMENT H.S.	-	-	-	119	-	104	-	-
10	1243	230	990	10	000	000	000	DDDS	RETIREMENT - ESSER III - DDDS	-	104	-	-	-	-	-	-
10	1243	230	990	20	000	000	000	DDDS	RETIREMENT - ESSER III -DDDS	-	-	-	-	-	-	-	-
10	1243	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	19,228	13,817	20,189	23,062	22,921	17,190	48,134	25,213
10	1243	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	19,228	12,666	20,189	1,922	22,921	17,190	24,067	1,146
10	1243	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	-	-	-	21,140	-	17,190	28,158	28,158
10	1243	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	794	684	833	708	674	540	1,415	741
10	1243	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	794	627	833	59	674	540	708	34
10	1243	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	-	-	-	649	-	540	828	828
10	1243	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	100	84	105	84	76	63	160	84
10	1243	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	100	77	105	7	76	63	80	4
10	1243	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	-	-	-	77	-	63	93	93
10	1243	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	-	-	-	-	-	-	-	-
TYPE 200 BENEFITS										109,478	120,508	114,665	166,842	125,868	175,273	246,992	121,124
10	1243	330	000	20	000	000	000	0000	PROF TECH SRVC M.S.	-	-	-	-	-	-	-	-
TYPE 300 PROF & TECH SRVC										-	-	-	-	-	-	-	-
10	1243	580	000	10	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-	-
10	1243	519	000	00	000	000	000	0000	FIELD TRIPS	-	-	-	-	-	-	-	-
10	1243	519	000	10	000	000	000	0000	FIELD TRIPS ELEM	-	-	-	-	-	-	-	-
10	1243	519	000	20	000	000	000	0000	FIELD TRIPS M.S.	-	-	-	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC										-	-	-	-	-	-	-	-
10	1243	610	000	10	000	000	000	0000	SUPPLIES ELEM	-	-	500	96	-	-	200	200
10	1243	610	000	20	000	000	000	0000	SUPPLIES M.S.	500	43	500	268	500	149	200	(300)
10	1243	610	000	30	000	000	000	0000	SUPPLIES M.S.	-	-	-	-	-	-	200	200
10	1243	640	000	10	000	000	000	0000	BOOKS AND PERIODICALS ELEM	500	-	-	-	1,000	-	500	(500)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
											06/30/2024		06/30/2025		04/30/2026		
10	1243	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS M.S.	1,900	360	-	-	1,000	-	500	(500)
10	1243	650	000	10	000	000	000	0000	EDUCATIONAL SOFTWARE	230	1,318	-	1,480	-	-	-	-
10	1243	650	000	20	000	000	000	0000	EDUCATIONAL SOFTWARE	350	99	150	-	-	1,654	-	-
10	1243	650	000	30	000	000	000	0000	EDUCATIONAL SOFTWARE	-	-	-	-	-	-	200	200
									TYPE 600 SUPPLIES	3,480	1,820	1,150	1,843	2,500	1,804	1,800	(700)
10	1243	752	000	20	000	000	000	0000	NEW EQUIPMENT M.S.	-	-	-	-	-	-	-	-
									TYPE 700 PROPERTY	-	-	-	-	-	-	-	-
10	1243	810	000	10	000	000	000	0000	DUES & FEES ELEM	-	-	-	-	-	-	-	-
10	1243	810	000	20	000	000	000	0000	DUES & FEES M.S.	-	-	-	-	-	-	-	-
10	1243	890	000	20	000	000	000	0000	MISC EXPENSE M.S.	-	-	-	-	-	-	-	-
									TYPE 800 OTHER	-	-	-	-	-	-	-	-
									TOTAL 1243 GIFTED SUPPORT	277,907	327,225	286,881	454,132	313,518	468,330	589,954	276,436
10	1270	610	000	10	000	000	000	0000	SUPPLIES ELEM	-	-	-	-	-	-	-	-
									TYPE 600 SUPPLIES	-	-	-	-	-	-	-	-
									TOTAL 1270 MULTI HANDICAPPED	-	-	-	-	-	-	-	-
10	1290	567	000	00	00	00	000	0000	TUITION APPROVED PRIVATE SCHOOLS	124,000	64,705	124,000	13,023	124,000	-	124,000	-
10	1290	594	000	00	00	00	000	0000	IU INSTITUTIONALIZED CHILD	-	4,256	-	747	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	124,000	68,961	124,000	13,770	124,000	-	124,000	-
									*TOTAL 1290 OTHER SUPPORT *	124,000	68,961	124,000	13,770	124,000	-	124,000	-
10	1390	564	000	30	000	000	000	0000	OTHER VOCATIONAL ED-BAVTS H.S.	1,015,792	1,015,792	1,080,587	1,106,592	1,149,456	3,387,743	1,171,871	22,415
									TYPE 500 OTHER PURCH SRVC	1,015,792	1,015,792	1,080,587	1,106,592	1,149,456	3,387,743	1,171,871	22,415
									TOTAL 1390 VOCATIONAL ED	1,015,792	1,015,792	1,080,587	1,106,592	1,149,456	3,387,743	1,171,871	22,415
10	1420	121	000	00	000	000	000	0000	SALARIES SUMMER SCHOOL	-	-	-	-	-	2,430	-	-
10	1420	121	000	10	000	000	000	0000	SALARIES SUMMER SCHOOL ELEM	8,000	10,095	8,000	4,575	8,000	5,624	8,000	-
10	1420	121	000	20	000	000	000	0000	SALARIES SUMMER SCHOOL M.S.	8,000	-	8,000	135	8,000	1,440	8,000	-
10	1420	121	000	30	000	000	000	0000	SALARIES SUMMER SCHOOL H.S	-	-	-	-	-	720	-	-
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	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
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	00	000	000	000	0000	SALARIES SUMMER SCHOOL - AIDES	-	-	-	173	-	526	-	-
10	1420	191	000	10	000	000	000	0000	SALARIES SUMMER SCHOOL - AIDES	-	72	-	11,847	-	7,549	-	-
10	1420	191	000	20	000	000	000	0000	SALARIES SUMMER SCHOOL - AIDES	-	-	-	288	-	3,426	-	-
10	1420	191	000	30	000	000	000	0000	SALARIES SUMMER SCHOOL - AIDES	-	-	-	-	-	4	-	-
TYPE 100 SALARIES										16,000	10,506	16,000	23,781	16,000	21,720	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	-	-	-	13	-	226	-	-
10	1420	220	000	10	000	000	000	0000	SOCIAL SECURITY-ELEM	612	802	612	1,254	612	1,008	612	-
10	1420	220	000	20	000	000	000	0000	SOCIAL SECURITY-M.S.	612	-	612	32	612	372	612	-
10	1420	220	000	30	000	000	000	0000	SOCIAL SECURITY-H.S.	-	-	-	-	-	55	-	-
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	-	-	-	59	-	1,005	-	-
10	1420	230	000	10	000	000	000	0000	RETIREMENT-ELEM	2,720	3,572	2,712	6,713	2,720	4,479	2,687	(33)
10	1420	230	000	20	000	000	000	0000	RETIREMENT-M.S.	2,720	-	2,712	143	2,720	1,655	2,687	(33)
10	1420	230	000	30	000	000	000	0000	RETIREMENT-H.S.	-	-	-	-	-	246	-	-
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	-	-	-	-	-	-	-	-
TYPE 200 BENEFITS										6,664	4,374	6,648	9,874	6,664	9,046	6,598	(66)
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	-	1,500	-	-
10	1420	323	990	20	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES	-	(110)	-	-	-	-	-	-
10	1420	323	990	30	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES	-	-	-	-	-	-	-	-
TYPE 300 BENEFITS										-	333	-	4,267	-	1,500	-	-
10	1420	530	000	00	000	000	000	0000	COMMUNICATIONS	-	-	-	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC										-	-	-	-	-	-	-	-
TOTAL 1420 SUMMER SCHOOL										22,664	15,213	22,648	37,922	22,664	32,266	22,598	(66)
10	1430	121	000	10	000	000	000	0000	SALARIES HOMEBOUND ELEM	500	2,419	500	-	500	-	500	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
											06/30/2024		06/30/2025		04/30/2026		
10	1430	121	000	20	000	000	000	0000	SALARIES HOMEBOUND M.S.	1,000	4,939	1,000	7,988	1,000	-	1,000	-
10	1430	121	000	30	000	000	000	0000	SALARIES HOMEBOUND H.S.	8,000	8,933	8,000	28,913	8,000	14,963	8,000	-
TYPE 100 SALARIES										9,500	16,290	9,500	36,900	9,500	14,963	9,500	-
10	1430	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	38	180	38	-	38	-	38	-
10	1430	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	77	378	77	609	77	-	77	-
10	1430	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	612	677	612	2,210	612	1,136	612	-
10	1430	230	000	10	000	000	000	0000	RETIREMENT ELEM	170	822	170	-	170	-	168	(2)
10	1430	230	000	20	000	000	000	0000	RETIREMENT M.S.	340	1,679	339	2,708	340	-	336	(4)
10	1430	230	000	30	000	000	000	0000	RETIREMENT H.S.	2,720	3,037	2,712	9,801	2,720	5,087	2,687	(33)
TYPE 200 BENEFITS										3,957	6,773	3,947	15,328	3,957	6,223	3,918	(39)
10	1430	580	000	10	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC										-	-	-	-	-	-	-	-
TOTAL 1430 HOMEBOUND										13,457	23,063	13,447	52,228	13,457	21,186	13,418	(39)
10	1441	561	000	00	000	000	000	0000	TUITION-OTHER LEAs	-	10,208	-	6,948	-	-	-	-
TYPE 500 OTHER PURCH SRVC										-	10,208	-	6,948	-	-	-	-
TOTAL 1441 ADJ/COURT PLACED										-	10,208	-	6,948	-	-	-	-
10	1450	121	222	10	000	000	000	ACEP	SALARIES	-	-	-	17,168	-	10,586	-	-
10	1450	121	222	20	000	000	000	ACEP	SALARIES	-	-	-	585	-	2,385	-	-
10	1450	121	222	30	000	000	000	ACEP	SALARIES	-	-	-	3,015	-	3,600	-	-
TYPE 100 SALARIES										-	-	-	20,768	-	16,571	-	-
10	1450	220	000	10	000	000	000	ACEP	SOCIAL SECURITY ELEM	-	-	-	640	-	-	-	-
10	1450	220	000	20	000	000	000	ACEP	SOCIAL SECURITY M.S.	-	-	-	22	-	-	-	-
10	1450	220	000	30	000	000	000	ACEP	SOCIAL SECURITY H.S.	-	-	-	114	-	-	-	-
10	1450	220	222	10	000	000	000	ACEP	SOCIAL SECURITY ELEM	-	-	-	640	-	788	-	-
10	1450	220	222	20	000	000	000	ACEP	SOCIAL SECURITY M.S.	-	-	-	22	-	181	-	-
10	1450	220	222	30	000	000	000	ACEP	SOCIAL SECURITY H.S.	-	-	-	114	-	275	-	-
10	1450	230	000	10	000	000	000	ACEP	RETIREMENT ELEM	-	-	-	2,910	-	-	-	-
10	1450	230	000	20	000	000	000	ACEP	RETIREMENT M.S.	-	-	-	99	-	-	-	-
10	1450	230	000	30	000	000	000	ACEP	RETIREMENT H.S.	-	-	-	511	-	-	-	-
10	1450	230	222	10	000	000	000	ACEP	RETIREMENT ELEM	-	-	-	2,910	-	3,599	-	-
10	1450	230	222	20	000	000	000	ACEP	RETIREMENT M.S.	-	-	-	99	-	811	-	-
10	1450	230	222	30	000	000	000	ACEP	RETIREMENT H.S.	-	-	-	511	-	1,224	-	-
TYPE 200 BENEFITS										-	-	-	8,592	-	6,879	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
ACCOUNT	DESCRIPTION																
10 1450 330 000 20 000 000 000 0000	OTHER PROFESSIONAL SERVICES									-	-	-	-	-	-	-	-
10 1450 330 000 20 000 000 000 COMP	OTHER PROFESSIONAL SERVICES									-	1,850	-	2,080	-	710	-	-
10 1450 330 000 30 000 000 000 COMP	OTHER PROFESSIONAL SERVICES									-	-	-	540	-	630	-	-
	TYPE 300 OTHER PURCH SRVC									<u>-</u>	<u>1,850</u>	<u>-</u>	<u>2,620</u>	<u>-</u>	<u>1,340</u>	<u>-</u>	<u>-</u>
	*TOTAL 1450 INST PRG OUTSIDE SCHOOL D									<u>-</u>	<u>1,850</u>	<u>-</u>	<u>31,979</u>	<u>-</u>	<u>24,791</u>	<u>-</u>	<u>-</u>
10 1500 322 411 10 000 000 000 0000	SPECIAL ED IU CONT SRVC									-	1,629	-	-	-	-	-	-
10 1500 322 411 10 000 000 000 PYGR	SPECIAL ED IU CONT SRVC									-	-	-	-	-	-	-	-
10 1500 330 432 00 000 000 000 PYGR	PROF TECH SRVC									-	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC									<u>-</u>	<u>1,629</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 1500 610 432 00 000 000 000 PYGR	SUPPLIES									-	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES									<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	*TOTAL 1500 NONPUBLIC SCHOOL PGMS									<u>-</u>	<u>1,629</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 1693 566 000 00 000 000 000 0000	NORTHAMPTON AREA COMMUNITY COLL									291,232	291,232	287,673	287,673	281,970	236,837	273,448	(8,522)
10 1693 566 000 30 000 000 000 0000	NORTHAMPTON AREA COMMUNITY COLL. H									-	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC									<u>291,232</u>	<u>291,232</u>	<u>287,673</u>	<u>287,673</u>	<u>281,970</u>	<u>236,837</u>	<u>273,448</u>	<u>(8,522)</u>
	TOTAL 1700 COMMUNITY COLLEGE									<u>291,232</u>	<u>291,232</u>	<u>287,673</u>	<u>287,673</u>	<u>281,970</u>	<u>236,837</u>	<u>273,448</u>	<u>(8,522)</u>
10 2120 121 000 10 000 000 000 0000	SALARIES GUIDANCE ELEM									179,073	147,400	163,696	167,619	175,683	120,542	184,021	8,338
10 2120 121 000 20 000 000 000 0000	SALARIES GUIDANCE M.S.									169,186	195,402	270,009	204,009	174,998	121,003	180,477	5,479
10 2120 121 000 30 000 000 000 0000	SALARIES GUIDANCE H.S.									237,072	238,821	247,854	316,079	330,070	205,235	310,721	(19,349)
10 2120 121 989 30 000 000 000 0000	SALARIES GUIDANCE - ESSER II									-	-	-	-	-	-	-	-
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									2,500	-	2,500	-	2,500	-	2,500	-
10 2120 130 000 10 000 000 000 0000	SALARIES-SUMMER COUNSELING ELEM									3,510	2,869	4,680	3,510	4,680	1,463	4,680	-
10 2120 130 000 20 000 000 000 0000	SALARIES-SUMMER COUNSELING M.S.									15,437	16,284	18,026	16,980	18,603	10,142	18,603	-
10 2120 130 000 30 000 000 000 0000	SALARIES-SUMMER COUNSELING H.S.									19,274	24,556	21,750	25,085	22,791	20,313	22,791	-
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	-	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.									-	-	-	-	-	-	-	-
	TYPE 100 SALARIES									<u>666,246</u>	<u>625,332</u>	<u>748,156</u>	<u>733,282</u>	<u>729,324</u>	<u>478,698</u>	<u>723,792</u>	<u>(5,532)</u>

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
10	2120	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	193	160	372	383	401	300	415	14
10	2120	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	183	228	613	463	399	314	180	(219)
10	2120	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	280	256	614	711	748	564	707	(41)
10	2120	213	989	30	000	000	000	0000	LIFE INSURANCE - H.S. - EESER II	-	-	-	-	-	-	-	-
10	2120	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	387	321	900	908	966	582	1,002	36
10	2120	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	365	456	1,485	1,100	962	610	993	30
10	2120	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	553	512	1,471	1,688	1,805	1,096	1,709	(96)
10	2120	214	989	30	000	000	000	0000	LTD INSURANCE - HS - ESSER II	-	-	-	-	-	-	-	-
10	2120	220	000	10	000	000	000	0000	SOCIAL SECURITY - ELEM	13,968	11,258	12,881	12,373	13,798	8,808	14,436	638
10	2120	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	14,124	15,623	22,035	16,270	14,810	9,921	15,230	419
10	2120	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	22,877	19,896	22,318	25,603	27,185	16,886	25,705	(1,480)
10	2120	220	989	30	000	000	000	0000	SOCIAL SECURITY - HS - ESSER II	-	-	-	-	-	-	-	-
10	2120	230	000	10	000	000	000	0000	RETIREMENT ELEM	62,078	48,974	57,079	58,013	61,323	41,482	63,385	2,061
10	2120	230	000	20	000	000	000	0000	RETIREMENT M.S.	62,772	71,973	97,644	74,144	65,824	44,590	66,871	1,047
10	2120	230	000	30	000	000	000	0000	RETIREMENT H.S.	101,674	89,548	98,901	115,655	120,823	76,687	112,866	(7,956)
10	2120	230	989	30	000	000	000	0000	RETIREMENT - HS -ESSER II	-	-	-	-	-	-	-	-
10	2120	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	38,455	26,483	39,417	46,124	45,842	34,380	48,134	2,292
10	2120	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	38,455	27,635	40,378	46,124	45,842	34,380	48,134	2,292
10	2120	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	67,297	41,452	70,661	90,326	91,684	74,490	96,268	4,584
10	2120	271	989	30	000	000	000	0000	MEDICAL/RX INSURANCE-HS-EESER II	-	-	-	-	-	-	-	-
10	2120	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	1,588	1,311	1,667	1,416	1,348	1,080	1,415	67
10	2120	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	1,588	1,368	1,667	1,416	1,348	1,080	1,415	67
10	2120	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	2,778	2,052	2,917	2,773	2,696	2,340	2,831	135
10	2120	272	989	30	000	000	000	0000	DENTAL INSURANCE-HS-EESER II	-	-	-	-	-	-	-	-
10	2120	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	200	161	209	168	152	126	160	8
10	2120	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	200	168	209	168	152	126	160	8
10	2120	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	349	252	367	329	304	273	319	15
10	2120	275	989	30	000	000	000	0000	VISION INSURANCE-HS- ESSER II	-	-	-	-	-	-	-	-
10	2120	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH ELEM	-	1,735	-	-	-	(1,517)	-	-
10	2120	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	4,625	1,735	-	-	-	6,999	11,565	11,565
10	2120	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	-	-	-	-	-	-	-
10	2120	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	-	-	-	-	-	-	-	-
10	2120	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	10,000	15,684	-	-	-	10,000	6,176	6,176
10	2120	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	-	-	-	-	10,000	-	-	(10,000)
TYPE 200 BENEFITS										444,987	379,241	473,807	496,155	508,414	365,595	520,075	11,662
10	2120	330	000	00	000	000	000	0000	PROF TECH SRVC	-	5,460	-	-	-	-	-	-
10	2120	330	000	20	000	000	000	0000	CONTRACTED SERVICES M.S.	-	-	-	-	-	-	-	-
10	2120	330	222	00	000	000	000	0000	PROF TECH SRVC	-	-	-	17,042	-	19,514	-	-
10	2120	330	432	00	000	000	000	0000	PROF TECH SRVC	14,686	19,755	14,686	22,676	22,676	-	22,189	(487)
10	2120	330	432	00	000	000	000	2526	PROF TECH SRVC	-	-	-	-	-	22,189	-	-
10	2120	360	000	10	000	000	000	0000	PRO ED SVC - EMP TRAINING ELEM	-	-	-	-	-	-	-	-
10	2120	360	000	20	000	000	000	0000	PRO ED SVC - EMP TRAINING M.S.	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

											BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										DESCRIPTION	2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
10	2120	360	000	30	000	000	000	0000		PRO ED SVC - EMP TRAINING H.S.	-	-	-	-	-	-	-	-
										TYPE 300 PROF & TECH SRVC	14,686	25,215	14,686	39,718	22,676	41,703	22,189	(487)
10	2120	442	000	10	000	000	000	0000		RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-
10	2120	442	000	20	000	000	000	0000		RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-
10	2120	442	000	30	000	000	000	0000		RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-
										TYPE 400 CONT MAINT	-	-	-	-	-	-	-	-
10	2120	519	000	20	000	000	000	0000		FIELD TRIPS M.S.	650	-	-	-	-	-	-	-
10	2120	519	000	30	000	000	000	0000		FIELD TRIP H.S.	800	-	1,000	-	150	-	-	(150)
10	2120	530	000	30	000	000	000	0000		COMMUNICATIONS H.S.	-	-	-	-	-	-	-	-
10	2120	550	000	20	000	000	000	0000		PRINTING AND BINDING M.S.	-	-	-	-	-	-	-	-
10	2120	550	000	30	000	000	000	0000		PRINTING AND BINDING H.S.	-	5	-	1	-	-	-	-
10	2120	580	000	10	000	000	000	0000		TRAVEL ELEM	-	24	-	-	-	-	-	-
10	2120	580	000	20	000	000	000	0000		TRAVEL MS	-	-	-	-	-	-	-	-
10	2120	580	000	30	000	000	000	0000		TRAVEL HS	-	-	-	-	-	-	-	-
10	2120	591	000	10	000	000	000	0000		MISC PURCH SRVC ELEM	-	-	-	-	-	-	-	-
										TYPE 500 OTHER PURCH SRVC	1,450	29	1,000	1	150	-	-	(150)
10	2120	610	000	00	000	000	000	0000		SUPPLIES	-	-	-	-	-	-	200	200
10	2120	610	000	10	000	000	000	0000		SUPPLIES ELEM	400	-	300	120	250	-	250	-
10	2120	610	000	20	000	000	000	0000		SUPPLIES M.S.	150	-	300	72	250	89	250	-
10	2120	610	000	30	000	000	000	0000		SUPPLIES H.S.	9,300	7,003	9,000	6,581	10,000	7,525	5,000	(5,000)
10	2120	610	411	10	000	000	000	0000		SUPPLIES ELEM	-	-	-	-	-	-	-	-
10	2120	634	000	10	000	000	000	0000		SNACKS ELEM	-	-	-	-	-	-	-	-
10	2120	634	000	30	000	000	000	0000		SNACKS H.S.	-	-	-	-	-	-	-	-
10	2120	635	000	00	000	000	000	0000		MEALS/REFRESHMENTS	-	-	150	109	-	-	-	-
10	2120	635	000	10	000	000	000	0000		MEALS/REFRESHMENTS ELEM	-	-	-	-	-	-	-	-
10	2120	635	000	20	000	000	000	0000		MEALS/REFRESHMENTS M.S.	-	-	-	-	-	-	-	-
10	2120	635	000	30	000	000	000	0000		MEALS/REFRESHMENTS H.S.	-	-	-	-	-	-	-	-
10	2120	640	000	10	000	000	000	0000		BOOKS AND PERIODICALS ELEM	-	-	-	-	-	-	-	-
10	2120	640	000	20	000	000	000	0000		BOOKS AND PERIODICALS M.S.	-	-	-	-	-	-	-	-
10	2120	640	000	30	000	000	000	0000		BOOKS AND PERIODICALS H.S.	-	-	-	-	-	-	-	-
10	2120	650	000	00	000	000	000	0000		SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	2,500	2,500
10	2120	650	000	10	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	833	3,000	2,500	-	(3,000)
10	2120	650	000	20	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	833	-	-	-	-
10	2120	650	000	30	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-H.S.	-	-	-	833	-	-	-	-
10	2120	650	222	00	000	000	000	0000		SUPPLIES & FEES TECH RELATED	-	-	-	-	-	-	-	-
10	2120	650	222	10	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-	-
10	2120	650	222	20	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	-	-	-	-
10	2120	650	222	30	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-H.S.	-	-	-	-	-	-	-	-
										TYPE 600 SUPPLIES	9,850	7,003	9,750	9,382	13,500	10,114	8,200	(5,300)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

											BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										DESCRIPTION	2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
10	2120	752	000	30	000	000	000	0000		EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-	-
										TYPE 700 PROPERTY	-	-	-	-	-	-	-	-
10	2120	810	000	00	000	000	000	0000		DUES AND FEES ELEM	360	-	500	-	2,500	-	-	(2,500)
10	2120	810	000	10	000	000	000	0000		DUES AND FEES ELEM	270	60	250	-	500	20	500	-
10	2120	810	000	20	000	000	000	0000		DUES AND FEES M.S.	40	149	300	209	500	358	500	-
10	2120	810	000	30	000	000	000	0000		DUES AND FEES H.S.	1,100	-	-	-	500	-	1,200	700
10	2120	810	000	30	000	000	000	9000		DUES AND FEES ELEM	-	-	-	-	-	-	-	-
10	2120	890	000	10	000	000	000	0000		MISC EXPENSE ELEM	-	-	-	-	-	-	-	-
10	2120	890	000	20	000	000	000	0000		MISC EXPENSE M.S.	-	-	-	-	-	-	-	-
										TYPE 800 OTHER	1,770	209	1,050	209	4,000	378	2,200	(1,800)
										TOTAL 2120 GUIDANCE SRVC	1,138,989	1,037,028	1,248,449	1,278,747	1,278,064	896,489	1,276,457	(1,607)
10	2130	151	000	10	000	000	000	0000		SALARIES ATTEND ELEM	-	-	-	-	-	-	-	-
10	2130	151	000	20	000	000	000	0000		SALARIES ATTEND M.S.	-	-	-	-	-	-	-	-
10	2130	151	000	30	000	000	000	0000		SALARIES ATTEND H.S.	-	-	-	22,973	-	28,400	-	-
10	2130	152	000	10	000	000	000	0000		SALARIES SUB SEC ELEM	-	-	-	-	-	-	-	-
10	2130	152	000	20	000	000	000	0000		SALARIES SUB SEC M.S.	-	-	-	-	-	-	-	-
10	2130	152	000	30	000	000	000	0000		SALARIES SUB SEC H.S.	-	-	-	-	-	-	-	-
										TYPE 100 SALARIES	-	-	-	22,973	-	28,400	-	-
10	2130	213	000	10	000	000	000	0000		LIFE INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	2130	213	000	20	000	000	000	0000		LIFE INSURANCE-M.S.	-	-	-	-	-	-	-	-
10	2130	213	000	30	000	000	000	0000		LIFE INSURANCE-H.S.	-	-	-	-	-	75	-	-
10	2130	214	000	10	000	000	000	0000		LTD INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	2130	214	000	20	000	000	000	0000		LTD INSURANCE-M.S.	-	-	-	-	-	-	-	-
10	2130	214	000	30	000	000	000	0000		LTD INSURANCE-H.S.	-	-	-	-	-	122	-	-
10	2130	220	000	10	000	000	000	0000		SOCIAL SECURITY ELEM	-	-	-	-	-	-	-	-
10	2130	220	000	20	000	000	000	0000		SOCIAL SECURITY M.S.	-	-	-	-	-	-	-	-
10	2130	220	000	30	000	000	000	0000		SOCIAL SECURITY H.S.	-	-	-	1,711	-	2,095	-	-
10	2130	230	000	10	000	000	000	0000		RETIREMENT ELEM	-	-	-	-	-	-	-	-
10	2130	230	000	20	000	000	000	0000		RETIREMENT M.S.	-	-	-	-	-	-	-	-
10	2130	230	000	30	000	000	000	0000		RETIREMENT H.S.	-	-	-	7,788	-	9,656	-	-
10	2130	271	000	10	000	000	000	0000		MEDICAL/RX INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	2130	271	000	20	000	000	000	0000		MEDICAL/RX INSURANCE-M.S.	-	-	-	-	-	-	-	-
10	2130	271	000	30	000	000	000	0000		MEDICAL/RX INSURANCE-H.S.	-	-	-	-	-	17,190	-	-
10	2130	272	000	10	000	000	000	0000		DENTAL INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	2130	272	000	20	000	000	000	0000		DENTAL INSURANCE-M.S.	-	-	-	-	-	-	-	-
10	2130	272	000	30	000	000	000	0000		DENTAL INSURANCE-H.S.	-	-	-	-	-	540	-	-
10	2130	275	000	10	000	000	000	0000		VISION INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	2130	275	000	20	000	000	000	0000		VISION INSURANCE-M.S.	-	-	-	-	-	-	-	-
10	2130	275	000	30	000	000	000	0000		VISION INSURANCE-H.S.	-	-	-	-	-	63	-	-
10	2130	291	000	30	000	000	000	0000		OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
DESCRIPTION																	
TYPE 200 BENEFITS										-	-	-	9,499	-	29,742	-	-
10	2130	330	000	00	000	000	000	0000	OTHER PROFESSIONAL SERVICES	2,500	1,589	2,500	761	2,500	250	2,500	-
TYPE 300 BENEFITS										2,500	1,589	2,500	761	2,500	250	2,500	-
10	2130	442	000	10	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-
10	2130	442	000	20	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-
10	2130	442	000	30	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-
TYPE 400 CONT MAINT										-	-	-	-	-	-	-	-
10	2130	530	000	20	000	000	000	0000	POSTAGE	-	-	1,000	-	1,000	-	-	(1,000)
10	2130	550	000	10	000	000	000	0000	PRINTING AND BINDING ELEM	-	3	-	0	-	-	-	-
10	2130	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	3	-	0	-	-	-	-
10	2130	550	000	30	000	000	000	0000	PRINTING AND BINDING H.S.	-	10	-	2	-	-	-	-
10	2130	580	000	00	000	000	000	0000	TRAVEL	100	-	100	-	100	114	100	-
TYPE 500 OTHER PURCH SRVC										100	15	1,100	3	1,100	114	100	(1,000)
10	2130	610	000	00	000	000	000	0000	SUPPLIES	-	-	-	-	-	-	-	-
10	2130	610	000	10	000	000	000	0000	SUPPLIES ELEM	-	-	-	-	-	-	-	-
10	2130	610	000	20	000	000	000	0000	SUPPLIES M.S.	-	-	-	-	-	-	-	-
10	2130	610	000	30	000	000	000	0000	SUPPLIES H.S.	200	-	200	194	200	-	-	(200)
10	2130	650	000	30	000	000	000	0000	ADM SOFTWARE,LICENSING/SUPPLIES	3,300	-	-	-	-	-	-	-
TYPE 600 SUPPLIES										3,500	-	200	194	200	-	-	(200)
10	2130	762	000	30	000	000	000	0000	EQUIP-REPLACEMENT H.S.	-	-	-	-	-	-	-	-
TYPE 700 PROPERTY										-	-	-	-	-	-	-	-
TOTAL 2130 ATTENDANCE SRVC										6,100	1,604	3,800	33,430	3,800	58,505	2,600	(1,200)
10	2140	121	000	00	000	000	000	0000	SALARY PSYCH K-12	194,076	197,096	203,112	204,429	209,695	141,966	216,362	6,667
10	2140	130	000	00	000	000	000	0000	SUMMER PSYCH K-12	-	-	7,053	-	7,191	-	7,191	-
10	2140	130	891	00	000	000	000	0000	SUMMER PSYCH K-12	-	-	-	-	-	-	-	-
10	2140	151	000	00	000	000	000	0000	SALARY-SEC PSYCH K-12	-	-	-	-	-	-	-	-
TYPE 100 SALARIES										194,076	197,096	210,165	204,429	216,886	141,966	223,553	6,667
10	2140	213	000	00	000	000	000	0000	LIFE INSURANCE	210	208	463	467	479	362	492	14
10	2140	214	000	00	000	000	000	0000	LTD INSURANCE	419	416	1,117	1,108	1,153	704	1,190	37
10	2140	220	000	00	000	000	000	0000	SOCIAL SECURITY	14,847	14,396	16,078	14,902	16,592	10,259	17,102	510
10	2140	220	891	00	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-	-
10	2140	230	000	00	000	000	000	0000	RETIREMENT	65,986	67,013	71,246	69,301	73,741	48,268	75,091	1,350
10	2140	230	891	00	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-	-
10	2140	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	38,455	27,635	20,189	46,124	45,842	34,380	48,134	2,292
10	2140	272	000	00	000	000	000	0000	DENTAL INSURANCE	1,588	1,368	833	1,416	1,348	1,080	1,415	67

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

ACCOUNT									DESCRIPTION	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	INCREASE/ (DECREASE)
10	2140	275	000	00	000	000	000	0000	VISION INSURANCE	200	168	105	168	152	126	160	8
10	2140	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-
									TYPE 200 BENEFITS	121,704	111,203	110,031	133,487	139,307	95,178	143,585	4,278
10	2140	322	000	00	00	00	000	0000	PRO ED SRVC - IU	-	-	1,000	-	-	-	-	-
10	2140	330	000	00	00	00	000	0000	PURCHASED PRO&TECH SVCS	-	-	8,000	-	1,000	-	8,000	7,000
10	2140	360	000	00	00	00	000	0000	PRO ED SVC - EMP TRAINING	-	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	-	-	9,000	-	1,000	-	8,000	7,000
10	2140	580	000	00	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-	-
10	2140	610	000	00	000	000	000	0000	SUPPLIES	3,400	2,325	3,200	196	4,000	1,493	3,000	(1,000)
10	2140	610	000	10	000	000	000	0000	SUPPLIES	-	-	-	-	-	-	-	-
10	2140	650	000	00	000	000	000	0000	SOFTWARE & LICENSE	8,200	7,473	9,000	5,085	9,000	8,416	9,000	-
									TYPE 600 SUPPLIES	11,600	9,798	12,200	5,281	13,000	9,909	12,000	(1,000)
10	2140	752	000	30	000	000	000	0000	EQUIPMENT - NEW H.S.	-	-	-	-	-	-	-	-
									TYPE 700 PROPERTY	-	-	-	-	-	-	-	-
10	2140	810	000	00	000	000	000	0000	DUES AND FEES	-	-	-	-	650	230	700	50
									TYPE 800 OTHER	-	-	-	-	650	230	700	50
									TOTAL 2140 PSYCHOLOGICAL SRVC	327,380	318,098	341,396	343,197	370,843	247,284	387,838	16,995
10	2160	121	000	00	000	000	000	0000	SALARIES SOCIAL WORKER	-	1,575	-	75,635	75,254	53,667	80,759	5,505
									TYPE 100 SALARIES	-	1,575	-	75,635	75,254	53,667	80,759	5,505
10	2160	213	000	00	000	000	000	0000	LIFE INSURANCE	-	-	-	153	171	129	180	9
10	2160	214	000	00	000	000	000	0000	LTD INSURANCE	-	-	-	363	414	251	434	20
10	2160	220	000	00	000	000	000	0000	SOCIAL SECURITY	-	120	-	5,699	5,757	4,031	6,178	421
10	2160	230	000	00	000	000	000	0000	RETIREMENT	-	536	-	25,640	25,586	18,247	27,127	1,541
10	2160	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	-	-	-	21,140	22,921	17,190	24,067	1,146
10	2160	272	000	00	000	000	000	0000	DENTAL INSURANCE	-	-	-	649	674	540	708	34
10	2160	275	000	00	000	000	000	0000	VISION INSURANCE	-	-	-	77	76	63	80	4
									TYPE 200 BENEFITS	-	656	-	53,721	55,599	40,451	58,774	3,175
									TOTAL 2160 SOCIAL WORK SRVC	-	2,231	-	129,355	130,853	94,117	139,533	8,680
10	2220	110	000	00	000	000	000	0000	SALARIES TECH K-12	121,907	122,117	124,559	125,781	129,554	111,253	134,768	5,214
10	2220	116	000	00	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	2,000	2,000	2,394	2,000	1,692	2,000	-
10	2220	121	000	10	000	000	000	0000	SALARIES TECH ELEM	28,508	-	31,444	-	32,916	-	-	(32,916)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
										06/30/2024	06/30/2024	06/30/2025	06/30/2025	04/30/2026			
10	2220	121	000	20	000	000	000	0000	SALARIES TECH M.S.	28,508	-	31,444	-	32,916	-	-	(32,916)
10	2220	121	000	30	000	000	000	0000	SALARIES TECH H.S.	29,372	-	32,397	-	33,913	-	-	(33,913)
10	2220	130	000	00	000	000	000	0000	SUMMER SALARIES	1,225	11,835	1,225	9,695	1,225	1,058	1,225	-
10	2220	141	000	00	000	000	000	0000	SALARIES TECH TECHNICIAN K-12	220,431	221,478	241,053	255,533	241,875	214,572	346,250	104,375
10	2220	142	000	00	000	000	000	0000	PART TIME TECHNOLOGY	11,250	-	11,250	-	11,250	-	11,250	-
TYPE 100 SALARIES										441,201	357,430	475,372	393,402	485,648	328,576	495,493	9,845
10	2220	213	000	00	000	000	000	0000	LIFE INSURANCE K-12	599	597	1,212	1,368	1,361	1,047	1,863	502
10	2220	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	31	-	71	-	73	-	-	(73)
10	2220	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	31	-	71	-	73	-	-	(73)
10	2220	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	32	-	73	-	75	-	-	(75)
10	2220	214	000	00	000	000	000	0000	LTD INSURANCE K-12	739	738	2,011	2,218	2,043	1,185	2,646	603
10	2220	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	62	-	169	-	177	-	-	(177)
10	2220	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	62	-	169	-	177	-	-	(177)
10	2220	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	63	-	174	-	182	-	-	(182)
10	2220	220	000	00	000	000	000	0000	SOCIAL SECURITY K-12	27,143	27,198	29,077	29,864	29,522	24,946	37,905	8,384
10	2220	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	2,181	-	2,405	-	2,518	-	-	(2,518)
10	2220	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	2,181	-	2,405	-	2,518	-	-	(2,518)
10	2220	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	2,247	-	2,478	-	2,594	-	-	(2,594)
10	2220	230	000	00	000	000	000	0000	RETIREMENT K-12	120,637	120,846	128,849	132,685	131,207	111,141	166,436	35,229
10	2220	230	000	10	000	000	000	0000	RETIREMENT ELEM	9,693	-	10,660	-	11,191	-	-	(11,191)
10	2220	230	000	20	000	000	000	0000	RETIREMENT M.S.	9,693	-	10,660	-	11,191	-	-	(11,191)
10	2220	230	000	30	000	000	000	0000	RETIREMENT H.S.	9,986	-	10,983	-	11,530	-	-	(11,530)
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	38,455	27,635	40,378	63,421	45,842	34,380	48,134	2,292
10	2220	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	6,345	-	6,662	-	7,564	-	-	(7,564)
10	2220	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	6,345	-	6,662	-	7,564	-	-	(7,564)
10	2220	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	6,537	-	6,864	-	7,793	-	-	(7,793)
10	2220	272	000	00	000	000	000	0000	DENTAL INSURANCE K-12	1,588	1,368	1,667	1,947	1,348	1,080	1,415	67
10	2220	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	262	-	275	-	222	-	-	(222)
10	2220	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	262	-	275	-	222	-	-	(222)
10	2220	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	270	-	283	-	229	-	-	(229)
10	2220	275	000	00	000	000	000	0000	VISION INSURANCE K-12	200	168	209	231	152	126	160	8
10	2220	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	33	-	35	-	25	-	-	(25)
10	2220	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	33	-	35	-	25	-	-	(25)
10	2220	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	34	-	36	-	26	-	-	(26)
10	2220	281	000	00	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH	-	-	-	(686)	11,485	9,392	11,485	-
10	2220	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	4,238	2,394	4,651	1,221	4,510	3,663	6,716	2,206
TYPE 200 BENEFITS										249,980	180,945	269,498	232,269	293,440	186,960	276,760	(16,681)
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	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

ACCOUNT									DESCRIPTION	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	INCREASE/ (DECREASE)
10	2220	360	000	00	000	000	000	0040	PRO ED SVC - EMP TRAINING K-12	-	-	-	-	-	-	-	-
10	2220	360	000	40	000	000	000	9000	PRO ED SVC - EMP TRAINING K-12	-	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	-	6,184	-	-	-	-	-	-
10	2220	442	000	00	000	000	000	0040	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-
10	2220	448	000	00	000	000	000	0040	LEASE TECHNOLOGY K-12	-	-	-	-	-	-	-	-
									TYPE 400 OTHER PURCH SRVC	-	-	-	-	-	-	-	-
10	2220	550	000	00	000	000	000	0040	PRINTING AND BINDING	-	-	-	-	-	-	-	-
10	2220	580	000	00	000	000	000	0040	TRAVEL K-12	-	-	-	-	-	-	-	-
10	2220	580	000	40	000	000	000	0000	TRAVEL K-12	-	-	-	-	-	-	-	-
10	2220	580	000	40	000	000	000	9000	TRAVEL K-12	-	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-	-
10	2220	610	000	00	000	000	000	0040	SUPPLIES K-12	9,902	21,006	10,000	8,670	49,148	26,129	284,610	235,462
10	2220	610	000	00	000	000	000	9000	SUPPLIES K-12	-	-	-	-	-	-	-	-
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	-	10,127	-	-
10	2220	650	000	00	000	000	000	0040	DM SOFTWARE,LICENSING/SUPPLIES K-1	142,520	152,351	170,830	184,563	186,675	131,882	155,775	(30,900)
10	2220	650	000	10	000	000	000	0000	DM SOFTWARE,LICENSING/SUPPLIES K-1	-	-	-	2,933	-	-	-	-
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	-	-	-	-	-	-	-	-
10	2220	650	421	10	000	000	000	PYGR	ADM SOFTWARE,LICENSING/SUPPLIES	-	1,218	-	(1,467)	-	-	-	-
									TYPE 600 SUPPLIES	152,422	177,750	180,830	199,874	235,823	168,138	440,385	204,562
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	-	-	-	-	-	-	-	-
									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	-	-	-	-	-	-	-	-
									TYPE 800 OTHER	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

ACCOUNT										DESCRIPTION	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	INCREASE/ (DECREASE)	
										TOTAL 2220 TECHNOLOGY SRVC	843,603	722,309	925,700	825,546	1,014,911	683,674	1,212,637	197,726	
10	2230	538	000	00	000	000	000	0000		TELECOMMUNICATION K-12	4,500	1,956	4,500	-	4,500	1,969	4,500	-	
										TYPE 500 OTHER PURCH SRVC	4,500	1,956	4,500	-	4,500	1,969	4,500	-	
										TOTAL 2230 EDUCATIONAL TV SRVC	4,500	1,956	4,500	-	4,500	1,969	4,500	-	
10	2250	121	000	10	000	000	000	0000		SALARIES LIBRARY ELEM	80,505	80,505	82,505	82,505	84,505	58,504	86,505	2,000	
10	2250	121	000	20	000	000	000	0000		SALARIES LIBRARY M.S.	104,397	104,397	106,397	106,397	108,397	75,044	110,397	2,000	
10	2250	121	000	30	000	000	000	0000		SALARIES LIBRARY H.S.	104,397	104,397	106,397	106,397	108,397	75,044	110,397	2,000	
10	2250	122	000	10	000	000	000	0000		SALARIES SUB ELEM	-	-	-	185	-	65	-	-	
10	2250	122	000	10	000	000	000	DDDS		SALARIES SUB ELEM	-	-	-	1,225	-	2,188	-	-	
10	2250	122	000	20	000	000	000	0000		SALARIES SUB M.S.	-	-	-	-	-	-	-	-	
10	2250	122	000	30	000	000	000	0000		SALARIES SUB H.S.	-	960	-	1,195	-	910	-	-	
10	2250	122	000	30	000	000	000	DDDS		SALARIES SUB H.S.	-	-	-	175	-	350	-	-	
10	2250	122	990	10	000	000	000	DDDS		SALARIES SUBS-ELEM-ESSER III	-	1,050	-	-	-	-	-	-	
10	2250	122	990	30	000	000	000	DDDS		SALARIES SUBS-HS-ESSER III	-	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	26,488	-	-	-	-	-	-	-	
10	2250	171	000	20	000	000	000	0000		SALARIES LIBRARY AIDES M.S.	26,488	-	27,316	-	-	-	-	-	
10	2250	171	000	30	000	000	000	0000		SALARIES LIBRARY AIDES H.S.	-	-	-	-	-	-	-	-	
10	2250	177	000	10	000	000	000	0000		SALARIES SUB AIDES ELEM	180	-	180	-	-	-	-	-	
10	2250	177	000	30	000	000	000	0000		SALARIES SUB AIDES H.S.	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	-	
										TYPE 100 SALARIES	342,534	291,834	322,875	298,079	330,282	212,104	307,559	(22,723)	
10	2250	213	000	10	000	000	000	0000		LIFE INSURANCE-ELEM	116	90	189	191	194	147	198	5	
10	2250	213	000	20	000	000	000	0000		LIFE INSURANCE-M.S.	141	114	303	245	312	187	251	(62)	
10	2250	213	000	30	000	000	000	0000		LIFE INSURANCE-H.S.	113	112	242	245	246	187	251	5	
10	2250	214	000	10	000	000	000	0000		LTD INSURANCE-ELEM	231	179	454	455	465	285	476	11	
10	2250	214	000	20	000	000	000	0000		LTD INSURANCE-M.S.	283	228	735	581	754	363	607	(147)	
10	2250	214	000	30	000	000	000	0000		LTD INSURANCE-H.S.	225	223	585	581	596	363	607	11	
10	2250	220	000	10	000	000	000	0000		SOCIAL SECURITY ELEM	8,199	5,774	6,325	5,885	6,478	4,215	6,631	153	
10	2250	220	000	10	000	000	000	DDDS		SOCIAL SECURITY ELEM	-	-	-	94	-	167	-	-	
10	2250	220	000	20	000	000	000	0000		SOCIAL SECURITY M.S.	10,013	7,920	10,229	8,055	10,490	5,674	8,445	(2,044)	
10	2250	220	000	30	000	000	000	0000		SOCIAL SECURITY H.S.	7,992	7,473	8,145	7,608	8,298	5,616	8,451	153	
10	2250	220	000	30	000	000	000	DDDS		SOCIAL SECURITY H.S.	-	-	-	13	-	27	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
DESCRIPTION																	
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	-	80	-	-	-	-	-	-
10	2250	220	990	30	000	000	000	DDDS	SOCIAL SECURITY-ESSER III	-	40	-	-	-	-	-	-
10	2250	230	000	10	000	000	000	0000	RETIREMENT ELEM	36,439	27,491	28,030	28,032	28,793	19,913	29,117	325
10	2250	230	000	10	000	000	000	DDDS	RETIREMENT ELEM	-	-	-	415	-	625	-	-
10	2250	230	000	20	000	000	000	0000	RETIREMENT M.S.	44,501	35,495	45,329	36,069	46,621	25,515	37,082	(9,538)
10	2250	230	000	30	000	000	000	0000	RETIREMENT H.S.	35,522	35,911	36,096	36,474	36,882	25,603	37,109	227
10	2250	230	000	30	000	000	000	DDDS	RETIREMENT H.S.	-	-	-	59	-	119	-	-
10	2250	230	990	10	000	000	000	DDDS	RETIREMENT HS - ESSER III	-	119	-	-	-	-	-	-
10	2250	230	990	30	000	000	000	DDDS	RETIREMENT HS - ESSER III	-	89	-	-	-	-	-	-
10	2250	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	38,455	14,969	20,189	23,062	22,921	17,190	24,067	1,146
10	2250	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	38,455	14,969	40,378	23,062	45,842	17,190	24,067	(21,775)
10	2250	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	19,228	13,817	20,189	23,062	22,921	17,190	24,067	1,146
10	2250	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	1,588	741	833	708	674	540	708	34
10	2250	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	1,588	741	1,667	708	1,348	540	708	(640)
10	2250	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	794	684	833	708	674	540	708	34
10	2250	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	200	91	105	84	76	63	80	4
10	2250	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	200	91	209	84	152	63	80	(72)
10	2250	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	100	84	105	84	76	63	80	4
10	2250	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	-	-	-	-	-	-	-
10	2250	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS H.S.	-	-	-	-	-	-	-	-
TYPE 200 BENEFITS										244,380	167,525	221,172	196,564	234,814	142,386	203,791	(31,023)
10	2250	330	000	10	000	000	000	0000	TECHN RELATED CONT SRVC ELEM	-	-	-	-	-	-	-	-
10	2250	330	000	20	000	000	000	0000	TECHN RELATED CONT SRVC M.S.	-	-	-	-	-	-	-	-
10	2250	330	000	10	000	000	000	9000	OTHER PROF SRVC ELEM	-	-	-	-	-	-	-	-
10	2250	330	000	20	000	000	000	9000	OTHER PROF SRVC M.S.	-	-	-	-	-	-	-	-
10	2250	330	000	30	000	000	000	9000	OTHER PROF SRVC H.S.	-	-	-	-	-	-	-	-
TYPE 300 BENEFITS										-	-	-	-	-	-	-	-
10	2250	430	000	20	000	000	000	0000	REPAIRS/MAINTENANCE M.S.	-	-	-	-	-	-	-	-
10	2250	430	000	30	000	000	000	0000	REPAIRS/MAINTENANCE H.S.	-	-	-	-	-	-	-	-
10	2250	442	000	10	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-
10	2250	442	000	20	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-
10	2250	442	000	30	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-
TYPE 400 CONT MAINT										-	-	-	-	-	-	-	-
10	2250	550	000	10	000	000	000	0000	PRINTING AND BINDING ELEM	-	41	-	80	-	-	-	-
10	2250	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	41	-	96	-	6	-	-
10	2250	550	000	30	000	000	000	0000	PRINTING AND BINDING H.S.	-	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.	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

ACCOUNT										DESCRIPTION	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	INCREASE/ (DECREASE)
										TYPE 500 OTHER PURCH SRVC	-	126	-	194	-	6	-	-
10	2250	610	000	10	000	000	000	0000		SUPPLIES ELEM	2,200	2,123	2,000	1,742	2,200	2,185	2,500	300
10	2250	610	000	20	000	000	000	0000		SUPPLIES M.S.	550	549	550	-	1,550	-	1,500	(50)
10	2250	610	000	20	000	000	000	9000		SUPPLIES M.S.	-	-	-	-	-	4,494	-	-
10	2250	610	000	30	000	000	000	0000		SUPPLIES H.S.	3,150	3,140	3,150	4,215	660	643	13,542	12,882
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	5,547	9,600	5,499	5,600	5,597	5,300	(300)
10	2250	640	000	20	000	000	000	0000		BOOKS AND PERIODICALS M.S.	4,500	4,462	10,000	-	4,500	4,356	3,500	(1,000)
10	2250	640	000	30	000	000	000	0000		BOOKS AND PERIODICALS H.S.	7,730	7,670	7,730	4,947	6,795	4,418	6,925	130
10	2250	640	000	30	000	000	000	9000		BOOKS AND PERIODICALS H.S.	-	-	-	-	-	-	-	-
10	2250	640	222	30	000	000	000	0000		BOOKS AND PERIODICALS H.S. - RTL	-	-	-	-	-	-	-	-
10	2250	640	520	10	000	000	000	9055		BOOKS AND PERIODICALS ELEM	-	-	-	-	-	-	-	-
10	2250	650	000	00	000	000	000	0040		SUPPLIES & FEES-TECH RELATED K-12	-	1,786	-	-	-	-	-	-
10	2250	650	000	10	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-ELEM	2,709	2,609	6,700	3,759	5,000	3,759	10,515	5,515
10	2250	650	222	10	000	000	000	0000		IPPLIES & FEES-TECH RELATED-ELEM - R	-	-	-	-	-	-	-	-
10	2250	650	000	20	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-M.S.	5,000	1,045	-	1,045	4,000	1,045	3,500	(500)
10	2250	650	000	20	000	000	000	0040		SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	975	-	76,496	-	-
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.	24,800	23,831	24,800	25,666	28,701	27,537	29,215	514
10	2250	650	222	30	000	000	000	0000		SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-	-
										TYPE 600 SUPPLIES	56,239	54,962	64,530	47,848	59,006	130,530	76,497	17,491
10	2250	752	000	30	000	000	000	0000		EQUIPMENT NEW H.S.	-	-	-	-	-	-	-	-
										TYPE 700 SUPPLIES	-	-	-	-	-	-	-	-
10	2250	810	000	20	000	000	000	0000		DUES AND FEES M.S.	-	-	-	-	-	-	-	-
10	2250	810	000	30	000	000	000	0000		DUES AND FEES H.S.	-	-	-	-	-	-	-	-
10	2250	890	000	20	000	000	000	0000		MISC EXPENSE M.S.	-	-	-	-	-	-	-	-
										TYPE 800 OTHER	-	-	-	-	-	-	-	-
										TOTAL 2250 LIBRARY SRVC	643,154	514,447	608,577	542,684	624,101	485,027	587,847	(36,254)
10	2260	110	000	00	000	000	000	0000		SALARY SUPER OF INA/SPECIAL ED K-12	122,400	195,600	224,079	226,424	233,217	206,059	149,803	(83,414)
10	2260	110	421	00	000	000	000	0000		SALARY CURRIC	-	-	-	5,437	-	-	-	-
10	2260	121	000	00	000	000	000	0000		SALARIES INS/CURR SRVC	-	9,615	-	801	-	-	-	-
10	2260	121	000	10	000	000	000	0000		SALARIES INS/CURR SRVC ELEM	-	675	-	18,454	-	1,251	-	-
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	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
ACCOUNT DESCRIPTION																	
10	2260	121	421	00	000	000	000	0000	SALARIES INS/CURR SRVC	-	-	-	8,462	-	-	-	-
10	2260	121	421	00	000	000	000	PYGR	SALARIES INS/CURR SRVC	-	-	-	-	-	1,122	-	-
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	-	17,649	-	-
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	-	7,200	-	-
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	-	3,600	-	-
10	2260	122	000	10	000	000	000	0000	SALARY SUBS ELEM	-	-	-	-	-	-	-	-
10	2260	130	000	00	000	000	000	0000	SALARIES SUMMER	-	-	-	-	-	-	-	-
10	2260	130	000	10	000	000	000	0000	SALARIES SUMMER CURR ELEM	4,400	-	4,400	5,400	4,400	-	4,400	-
10	2260	130	000	10	000	000	000	CURR	SALARIES SUMMER CURR WRITING ELEM	8,000	-	8,000	-	27,000	-	21,000	(6,000)
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	-	12,600	-	19,800	7,200
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	-	27,000	-	33,700	6,700
10	2260	151	000	00	000	000	000	0000	SALARY-SEC SPEC ED	35,890	36,526	37,258	41,441	42,685	38,621	46,784	4,099
TYPE 100 SALARIES										189,090	270,098	292,137	340,193	346,901	275,501	275,486	(71,415)
10	2260	213	000	00	000	000	000	0000	LIFE INSURANCE K-12	313	471	1,073	1,148	1,167	925	787	(381)
10	2260	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	2260	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	-	-	-	-	-	-	-	-
10	2260	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	-	-	-	-	-	-	-	-
10	2260	213	421	10	000	000	000	0000	LIFE INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	2260	213	421	20	000	000	000	0000	LIFE INSURANCE-M.S.	-	-	-	-	-	-	-	-
10	2260	213	421	30	000	000	000	0000	LIFE INSURANCE-H.S.	-	-	-	-	-	-	-	-
10	2260	214	000	00	000	000	000	0000	LTD INSURANCE K-12	342	501	1,437	1,459	1,517	963	1,081	(436)
10	2260	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	2260	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	-	-	-	-	-	-	-	-
10	2260	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	-	-	-	-	-	-	-	-
10	2260	214	421	10	000	000	000	0000	LTD INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	2260	214	421	20	000	000	000	0000	LTD INSURANCE-M.S.	-	-	-	-	-	-	-	-
10	2260	214	421	30	000	000	000	0000	LTD INSURANCE-H.S.	-	-	-	-	-	-	-	-
10	2260	220	000	00	000	000	000	0000	SOCIAL SECURITY K-12	12,109	18,299	19,992	20,270	21,106	18,496	15,039	(6,068)
10	2260	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	337	48	337	413	337	91	337	-
10	2260	220	000	10	000	000	000	CURR	SOCIAL SECURITY ELEM CURRICULUM	-	-	-	-	-	-	-	-
10	2260	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	-	135	-	(84)	-	(3)	-	-
10	2260	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	-	1,234	-	348	-	(8)	-	-
10	2260	220	000	30	000	000	000	CURR	SOCIAL SECURITY H.S. CURRICULUM	-	-	-	-	-	-	-	-
10	2260	220	421	00	000	000	000	0000	SOCIAL SECURITY	-	-	-	1,063	-	-	-	-
10	2260	220	421	00	000	000	000	PYGR	SOCIAL SECURITY	-	-	-	-	-	86	-	-
10	2260	220	421	10	000	000	000	0000	SOCIAL SECURITY ELEM	-	186	-	-	-	-	-	-
10	2260	220	421	10	000	000	000	PYGR	SOCIAL SECURITY ELEM	-	-	-	184	-	1,350	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
ACCOUNT DESCRIPTION																	
10	2260	220	421	20	000	000	000	0000	SOCIAL SECURITY M.S.	-	351	-	-	-	-	-	-
10	2260	220	421	20	000	000	000	PYGR	SOCIAL SECURITY M.S.	-	-	-	821	-	551	-	-
10	2260	220	421	30	000	000	000	0000	SOCIAL SECURITY H.S.	-	185	-	-	-	-	-	-
10	2260	220	421	30	000	000	000	PYGR	SOCIAL SECURITY H.S.	-	-	-	415	-	275	-	-
10	2260	230	000	00	000	000	000	0000	RETIREMENT K-12	53,819	82,192	88,593	93,474	93,806	83,332	66,033	(27,773)
10	2260	230	000	10	000	000	000	0000	RETIREMENT ELEM	1,496	651	1,492	7,143	1,496	3,426	1,478	(18)
10	2260	230	000	10	000	000	000	CURR	RETIREMENT ELEM CURRICULUM	-	-	-	-	-	-	-	-
10	2260	230	000	20	000	000	000	0000	RETIREMENT M.S.	-	1,392	-	7,429	-	1,224	-	-
10	2260	230	000	30	000	000	000	0000	RETIREMENT H.S.	-	6,006	-	1,744	-	612	-	-
10	2260	230	000	30	000	000	000	CURR	RETIREMENT H.S. CURRICULUM	-	-	-	-	-	-	-	-
10	2260	230	421	00	000	000	000	0000	RETIREMENT	-	-	-	2,356	-	-	-	-
10	2260	230	421	00	000	000	000	PYGR	RETIREMENT	-	-	-	-	-	190	-	-
10	2260	230	421	10	000	000	000	0000	RETIREMENT ELEM	-	408	-	-	-	-	-	-
10	2260	230	421	10	000	000	000	PYGR	RETIREMENT ELEM	-	-	-	408	-	3,000	-	-
10	2260	230	421	20	000	000	000	0000	RETIREMENT M.S.	-	780	-	-	-	-	-	-
10	2260	230	421	20	000	000	000	PYGR	RETIREMENT M.S.	-	-	-	2,136	-	1,224	-	-
10	2260	230	421	30	000	000	000	0000	RETIREMENT H.S.	-	404	-	-	-	-	-	-
10	2260	230	421	30	000	000	000	PYGR	RETIREMENT H.S.	-	-	-	1,086	-	612	-	-
10	2260	240	000	00	000	000	000	0000	TUITION REIMBURSEMENT K-12	-	-	-	-	-	-	-	-
10	2260	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE K-12	38,455	37,998	60,567	69,186	68,763	51,570	48,134	(20,629)
10	2260	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	2260	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	-	-	-	-	-	-	-	-
10	2260	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	-	-	-	-	-	-	-	-
10	2260	271	421	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	2260	271	421	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	-	-	-	-	-	-	-	-
10	2260	271	421	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	-	-	-	-	-	-	-	-
10	2260	272	000	00	000	000	000	0000	DENTAL INSURANCE K-12	1,588	1,881	2,500	2,124	2,022	1,620	1,415	(607)
10	2260	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	2260	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	-	-	-	-	-	-	-	-
10	2260	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	-	-	-	-	-	-	-	-
10	2260	272	421	10	000	000	000	0000	DENTAL INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	2260	272	421	20	000	000	000	0000	DENTAL INSURANCE-M.S.	-	-	-	-	-	-	-	-
10	2260	272	421	30	000	000	000	0000	DENTAL INSURANCE-H.S.	-	-	-	-	-	-	-	-
10	2260	275	000	00	000	000	000	0000	VISION INSURANCE K-12	200	231	209	252	228	189	160	(68)
10	2260	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	2260	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	-	-	-	-	-	-	-	-
10	2260	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	-	-	-	-	-	-	-	-
10	2260	275	421	10	000	000	000	0000	VISION INSURANCE-ELEM	-	-	-	-	-	-	-	-
10	2260	275	421	20	000	000	000	0000	VISION INSURANCE-M.S.	-	-	-	-	-	-	-	-
10	2260	275	421	30	000	000	000	0000	VISION INSURANCE-H.S.	-	-	-	-	-	-	-	-
10	2260	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	2,448	4,800	4,482	3,444	4,664	-	2,996	(1,668)
TYPE 200 BENEFITS										111,106	158,153	180,682	216,819	195,108	169,726	137,460	(57,648)
10	2260	329	000	00	000	000	000	0000	CONTRACTED SERVICES M.S.	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
10	2260	330	000	00	000	000	000	0000	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-
10	2260	330	000	30	000	000	000	0000	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-
10	2260	330	222	00	000	000	000	0000	OTHER PROFESSIONAL SERVICES	-	-	-	62,798	-	10,095	-	-
10	2260	360	000	00	000	000	000	0000	PRO ED SVC - EMP TRAINING K-12	-	-	-	-	-	-	-	-
10	2260	360	520	00	000	000	000	AACH	PRO ED SVC - EMP TRAINING	-	-	-	-	-	-	-	-
10	2260	360	000	30	000	000	000	0000	PRO ED SVC - EMP TRAINING H.S.	-	-	-	-	-	-	-	-
TYPE 300 BENEFITS										-	-	-	62,798	-	10,095	-	-
10	2260	580	000	00	000	000	000	0000	TRAVEL K-12	-	15	500	225	500	184	-	(500)
10	2260	580	520	00	000	000	000	AACH	TRAVEL	-	-	-	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC										-	15	500	225	500	184	-	(500)
10	2260	610	000	00	000	000	000	0000	SUPPLIES K-12	1,000	1,275	1,500	317	3,500	314	1,500	(2,000)
10	2260	610	432	20	000	000	000	0000	SUPPLIES TITLE IV	-	-	-	-	-	-	-	-
10	2260	610	432	20	000	000	000	PYGR	SUPPLIES TITLE IV	-	224	-	-	-	-	-	-
10	2260	610	000	30	000	000	000	0000	SUPPLIES H.S.	-	-	-	-	-	-	-	-
10	2260	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS K-12	-	-	-	505	-	-	-	-
10	2260	640	000	00	000	000	000	0000	BOOKS AND PERIODICALS K-12	-	-	-	-	-	-	-	-
10	2260	640	432	20	000	000	000	0000	BOOKS AND PERIODICALS TITLE IV	-	-	-	-	-	-	-	-
10	2260	640	432	20	000	000	000	PYGR	BOOKS AND PERIODICALS TITLE IV	-	-	-	-	-	-	-	-
10	2260	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-	-
10	2260	650	360	00	000	000	000	MTHL	SUPPLIES & FEES-TECH RELATED-TITLE I'	-	-	-	-	-	-	-	-
10	2260	650	432	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE I'	-	-	-	-	-	-	-	-
10	2260	650	891	00	000	000	000	0000	SUPPLIES & FEES-ACCESS	-	-	-	-	-	6,390	-	-
TYPE 600 SUPPLIES										1,000	1,499	1,500	821	3,500	6,704	1,500	(2,000)
10	2260	810	000	00	000	000	000	0000	DUES AND FEES K-12	-	-	150	140	250	145	-	(250)
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)
TYPE 800 OTHER										-	185	150	3,140	350	145	-	(350)
TOTAL 2260 CURRICULUM SRVC										301,196	429,950	474,969	623,996	546,359	462,355	414,446	(131,913)
10	2271	121	000	10	000	000	000	0000	SALARIES	-	1,348	-	1,500	-	-	-	-
10	2271	121	421	10	000	000	000	PYGR	SALARIES-TITLE II	-	-	-	-	-	-	-	-
10	2271	121	000	20	000	000	000	0000	SALARIES	-	918	-	500	-	-	-	-
10	2271	121	421	20	000	000	000	PYGR	SALARIES-TITLE II	-	-	-	-	-	-	-	-
10	2271	121	000	30	000	000	000	0000	SALARIES	-	1,681	-	500	-	-	-	-
10	2271	121	421	30	000	000	000	PYGR	SALARIES-TITLE II	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

ACCOUNT										DESCRIPTION	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	INCREASE/ (DECREASE)
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	-	60	-	-	-	-	-	-
10	2271	122	471	30	000	000	000	0000		STAFF DEVELOPMENT SUBS	-	-	-	-	-	-	-	-
10	2271	121	520	10	000	000	000	MTSS		STAFF DEVELOPMENT EL IDEA MTSS	-	-	-	-	-	-	-	-
10	2271	121	520	10	000	000	000	RNEW		STAFF DEVELOPMENT EL IDEA RNEW	-	-	-	-	-	-	-	-
10	2271	121	520	20	000	000	000	MTSS		STAFF DEVELOPMENT M.S. IDEA MTSS	-	-	-	-	-	-	-	-
10	2271	121	520	20	000	000	000	RNEW		STAFF DEVELOPMENT M.S. IDEA RNEW	-	-	-	-	-	-	-	-
10	2271	121	520	30	000	000	000	MTSS		STAFF DEVELOPMENT H.S. IDEA MTSS	-	-	-	-	-	-	-	-
10	2271	121	520	30	000	000	000	RNEW		STAFF DEVELOPMENT H.S. IDEA RNEW	-	-	-	-	-	-	-	-
10	2271	122	520	10	000	000	000	9055		STAFF DEVELOPMENT SUBS IDEA	-	-	-	-	-	-	-	-
10	2271	122	520	20	000	000	000	9055		STAFF DEVELOPMENT SUBS IDEA	-	-	-	-	-	-	-	-
10	2271	122	520	30	000	000	000	AACH		STAFF DEVELOPMENT SUBS AACH	-	-	-	-	-	-	-	-
TYPE 100 SALARIES											-	5,307	-	2,500	-	-	-	-
10	2271	220	000	10	000	000	000	0000		SOCIAL SECURITY ELEM	-	103	-	115	-	-	-	-
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.	-	142	-	38	-	-	-	-
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.	-	155	-	36	-	-	-	-
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	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
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	-	5	-	-	-	-	-	-
10	2271	220	471	30	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-	-
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	-	458	-	509	-	-	-	-
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.	-	591	-	170	-	-	-	-
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.	-	694	-	170	-	-	-	-
10	2271	230	000	30	000	153	000	0000	RETIREMENT ESL H.S.	-	-	-	-	-	-	-	-
10	2271	230	222	10	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-	-
10	2271	230	222	20	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-	-
10	2271	230	222	30	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-	-
10	2271	230	360	10	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-	-
10	2271	230	360	20	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-	-
10	2271	230	390	10	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-	-
10	2271	230	421	10	000	000	000	0000	RETIREMENT TITLE II	-	-	-	-	-	-	-	-
10	2271	230	421	10	000	000	000	PYGR	RETIREMENT TITLE II	-	-	-	-	-	-	-	-
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	-	10	-	-	-	-	-	-
10	2271	230	471	30	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-	-
10	2271	230	520	10	000	000	000	MTSS	RETIREMENT MTSS	-	-	-	-	-	-	-	-
10	2271	230	520	10	000	000	000	RNEW	RETIREMENT RNEW	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
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	18,327	24,000	14,417	24,000	15,386	24,000	-
10	2271	240	000	20	000	000	000	0000	TUITION REIMB M.S.	85,000	28,372	24,000	34,928	24,000	13,567	24,000	-
10	2271	240	000	30	000	000	000	0000	TUITION REIMB H.S.	85,000	26,364	24,000	21,383	24,000	14,644	24,000	-
TYPE 200 BENEFITS										255,000	75,221	72,000	71,764	72,000	43,596	72,000	-
10	2271	322	000	10	000	000	000	0000	PROFESSIONAL EDUCATIONAL SRVC-IU	-	-	-	-	-	-	-	-
10	2271	322	421	00	000	000	000	0000	PROFESSIONAL EDUCATIONAL SRVC-IU	-	-	-	-	-	-	-	-
10	2271	322	421	10	000	000	000	0000	PROFESSIONAL EDUCATIONAL SRVC-IU	-	-	-	-	-	-	-	-
10	2271	322	520	10	000	000	000	9055	PROFESSIONAL EDUCATIONAL SRVC-IU	-	-	-	-	-	-	-	-
10	2271	330	905	30	000	000	000	0000	PROF TECH SRVC	-	-	-	-	-	-	-	-
10	2271	360	000	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING	-	959	-	200	6,500	-	-	(6,500)
10	2271	360	000	10	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	8,700	6,725	26,925	16,296	48,000	21,587	35,325	(12,675)
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.	965	1,007	2,800	12,691	19,460	18,455	4,100	(15,360)
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.	4,190	3,045	5,520	3,814	25,600	6,363	20,179	(5,421)
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	-	-	-	21,999	-	23,500	-	-
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.	-	-	-	-	-	-	-	-
10	2271	360	222	20	000	000	000	9301	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	-	-	-	-	-	-	-
10	2271	360	222	30	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN H.S.	-	-	-	-	-	-	-	-
10	2271	360	360	10	000	000	000	0000	PROF ED SRVC - PCCD GRANT ELEM	-	-	-	-	-	-	-	-
10	2271	360	360	20	000	000	000	0000	PROF ED SRVC - PCCD GRANT M.S.	-	-	-	-	-	-	-	-
10	2271	360	360	30	000	000	000	0000	PROF ED SRVC - PCCD GRANT H.S.	-	-	-	-	-	-	-	-
10	2271	360	421	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN	55,578	-	55,578	-	58,271	-	56,997	(1,274)
10	2271	360	421	00	000	000	000	PYGR	ROF ED SRVC EMPLOYEE TRAINING TITLE	-	-	-	-	-	-	-	-
10	2271	360	421	10	000	000	000	0000	ROF ED SRVC EMPLOYEE TRAINING TITLE	-	124	-	-	-	-	-	-
10	2271	360	421	10	000	000	000	PYGR	ROF ED SRVC EMPLOYEE TRAINING TITLE	-	6,352	-	-	-	-	-	-
10	2271	360	421	20	000	000	000	0000	ROF ED SRVC EMPLOYEE TRAINING TITLE	-	1,235	-	-	-	-	-	-
10	2271	360	421	20	000	000	000	PYGR	ROF ED SRVC EMPLOYEE TRAINING TITLE	-	870	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
											06/30/2024		06/30/2025		04/30/2026		
10	2271	360	421	30	000	000	0000	ROF ED SRVC	EMPLOYEE TRAINING TITLE	-	-	-	-	-	-	-	-
10	2271	360	421	30	000	000	0000	PYGR	ROF ED SRVC EMPLOYEE TRAINING TITLE	-	-	-	-	-	-	-	-
10	2271	360	432	00	000	000	0000	PYGR	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	-	-	-	-	-
10	2271	360	411	00	000	000	0000	0000	PROF ED SRVC EMP TRAINING - TITLE I	-	-	-	-	-	-	-	-
10	2271	360	411	10	000	000	0000	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	0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	-	-	-	-	-
10	2271	360	471	20	000	000	0000	0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	-	-	-	-	-	-	-
10	2271	360	471	30	000	000	0000	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	AAPY	PROF ED SRVC EMPLOYEE TRAIN	-	-	-	-	-	-	-	-
10	2271	360	520	10	000	000	0000	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	AAPY	PROF ED SRVC EMPLOYEE TRAIN	-	-	-	-	-	-	-	-
10	2271	360	891	00	000	000	0000	0000	PROF ED SRVC EMPLOYEE TRAIN	-	-	-	15,535	-	399	-	-
10	2271	360	994	10	000	000	0000	0000	PROF ED SRVC - ESSER III	-	-	-	-	-	-	-	-
10	2271	360	994	30	000	000	0000	0000	PROF ED SRVC - ESSER III	-	-	-	-	-	-	-	-
10	2271	329	000	00	000	000	0000	0000	STAFF DEVELOPMENT	-	-	-	-	-	-	-	-
10	2271	330	000	30	000	000	0000	0000	OTHER PROFESSIONAL SERVICES-H.S.	-	-	-	-	-	-	-	-
10	2271	330	222	10	000	000	0000	0000	OTHER PROFESSIONAL SERVICES RTL	-	-	-	-	-	-	-	-
TYPE 300 PROF & TECH SRVC										69,433	23,014	90,823	72,535	157,831	70,304	116,601	(41,230)
10	2271	519	520	10	000	000	0000	AACH	STUDENT TRANS SRVC OTHER SOURCE	-	-	-	-	-	-	-	-
10	2271	580	000	00	000	000	0000	0000	TRAVEL	-	-	-	-	-	805	-	-
10	2271	580	000	10	000	000	0000	0000	TRAVEL-ELEM	-	24	-	74	-	-	-	-
10	2271	580	000	10	000	000	0000	P300	TRAVEL-ELEM	-	-	-	-	-	-	-	-
10	2271	580	000	10	153	000	0000	0000	TRAVEL-ESL	-	-	-	-	-	-	-	-
10	2271	580	000	20	000	000	0000	0000	TRAVEL-M.S.	-	113	8,369	1,803	-	1,456	-	-
10	2271	580	000	20	153	000	0000	0000	TRAVEL-ESL M.S.	-	-	-	-	-	-	-	-
10	2271	580	000	30	000	000	0000	0000	TRAVEL-H.S.	-	137	-	125	-	1,245	-	-
10	2271	580	000	30	000	153	0000	0000	TRAVEL-ESL H.S.	-	-	-	-	-	-	-	-
10	2271	580	222	00	000	000	0000	0000	TRAVEL	-	-	-	-	-	-	-	-
10	2271	580	222	10	000	000	0000	0000	TRAVEL-ELEM	-	-	-	-	-	-	-	-
10	2271	580	222	30	000	000	0000	0000	TRAVEL-H.S.	-	-	-	-	-	-	-	-
10	2271	580	390	00	000	000	0000	0000	TRAVEL	-	-	-	-	-	-	-	-
10	2271	580	390	10	000	000	0000	0000	TRAVEL	-	-	-	-	-	-	-	-
10	2271	580	390	20	000	000	0000	0000	TRAVEL	-	-	-	-	-	-	-	-
10	2271	580	390	30	000	000	0000	0000	TRAVEL - PA SMART GRANT - H.S	-	-	-	-	-	-	-	-
10	2271	580	411	10	000	000	0000	0000	TRAVEL TITLE I ELEM	-	-	-	-	-	-	-	-
10	2271	580	421	00	000	000	0000	0000	TRAVEL TITLE II	-	-	-	-	-	-	-	-
10	2271	580	421	00	000	000	0000	PYGR	TRAVEL TITLE II - PY	-	-	-	-	-	-	-	-
10	2271	580	421	10	000	000	0000	0000	TRAVEL	-	-	-	-	-	-	-	-
10	2271	580	421	10	000	000	0000	PYGR	TRAVEL TITLE II - PY	-	-	-	-	-	-	-	-
10	2271	580	421	20	000	000	0000	0000	TRAVEL	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
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 ARR A ELEM	-	-	-	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC										-	274	8,369	2,002	-	3,506	-	-
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	00	000	000	000	0000	SUPPLIES	-	-	-	-	-	296	-	-
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	-	-	-	-	-	-	-	-
10	2271	650	421	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE I	-	1,218	-	-	-	-	-	-
10	2271	650	421	00	000	000	000	PYGR	SUPPLIES & FEES-TECH RELATED-TITLE I	-	15,547	-	-	-	-	-	-
10	2271	650	421	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE I	-	-	-	-	-	-	-	-
10	2271	650	421	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE I	-	-	-	-	-	-	-	-
10	2271	650	421	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE I	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

ACCOUNT										DESCRIPTION	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	INCREASE/ (DECREASE)
										TYPE 600 SUPPLIES	-	15,547	-	-	1,500	296	-	(1,500)
										*TOTAL 2271 INST STAFF DEV SRVC CERT	324,433	119,362	171,192	148,800	231,331	117,702	188,601	(42,730)
10	2272	329	390	00	000	000	000	0000		PROF EDUC SERVICES	-	-	-	-	-	10,000	-	-
10	2272	360	891	00	000	000	000	0000		EMPLOYEE TRAINING SRVC	-	-	-	693	-	-	-	-
10	2272	360	000	30	000	000	000	0000		EMPLOYEE TRAINING SRVC	-	-	-	-	-	200	-	-
10	2272	360	421	10	000	000	000	0000		EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-	-
10	2272	360	421	10	000	000	000	PYGR		EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-	-
10	2272	360	421	20	000	000	000	PYGR		EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-	-
10	2272	360	421	30	000	000	000	0000		EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-	-
10	2272	360	421	30	000	000	000	PYGR		EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-	-
10	2272	360	994	30	000	000	000	0000		EMPLOYEE TRAINING SRVC-ESSER III	-	-	-	-	-	-	-	-
										TYPE 300 PROF & TECH SRVC	-	-	-	693	-	10,200	-	-
10	2272	580	421	10	000	000	000	0000		TRAVEL	-	-	-	-	-	-	-	-
										TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-	-
										*TOTAL 2272 INST STAFF DEV SRVC NON CE	-	-	-	693	-	10,200	-	-
10	2280	322	411	10	000	000	000	0000		PROFESSIONAL EDUCATIONAL SRVC IU	-	-	-	-	-	-	-	-
10	2280	322	411	10	000	000	000	PYGR		PROFESSIONAL EDUCATIONAL SRVC IU	-	-	-	-	-	-	-	-
10	2280	322	421	10	000	000	000	0000		PROFESSIONAL EDUCATIONAL SRVC IU	-	-	-	-	-	-	-	-
10	2280	322	421	10	000	000	000	PYGR		PROFESSIONAL EDUCATIONAL SRVC IU	-	-	-	-	-	-	-	-
10	2280	330	411	10	000	000	000	0000		PROFESSIONAL TECH SRVC-TITLE I ELEM	-	-	-	-	-	-	-	-
10	2280	330	432	10	000	000	000	0000		PROFESSIONAL TECH SRVC	-	-	-	-	-	-	-	-
10	2280	330	432	10	000	000	000	PYGR		PROFESSIONAL TECH SRVC	-	-	-	-	-	-	-	-
10	2280	330	432	20	000	000	000	0000		PROFESSIONAL TECH SRVC	-	-	-	-	-	-	-	-
10	2280	330	432	20	000	000	000	PYGR		PROFESSIONAL TECH SRVC	-	-	-	-	-	-	-	-
										TYPE 300 PROF & TECH SRVC	-	-	-	-	-	-	-	-
										TOTAL 2280 NONPUBLIC SRVC	-	-	-	-	-	-	-	-
10	2290	171	000	10	000	000	000	0000		SALARIES AIDES ELEM	32,757	35,713	33,418	-	-	-	-	-
10	2290	171	000	20	000	000	000	0000		SALARIES AIDES M.S.	36,397	44,203	27,848	-	-	-	-	-
10	2290	171	000	30	000	000	000	0000		SALARIES AIDES H.S.	69,154	71,261	70,549	-	-	-	-	-
10	2290	177	000	10	000	000	000	0000		SALARY SUB AIDES ELEM	-	-	-	-	-	-	-	-
10	2290	177	000	20	000	000	000	0000		SALARY SUB AIDES M.S.	-	-	-	-	-	-	-	-
10	2290	177	000	30	000	000	000	0000		SALARY SUB AIDES H.S.	-	-	-	-	-	-	-	-
10	2290	191	000	10	000	000	000	0000		SALARIES AIDES ELEM	-	-	-	56,759	58,902	44,688	56,142	(2,760)
10	2290	191	000	20	000	000	000	0000		SALARIES AIDES M.S.	-	-	-	49,566	38,624	36,018	35,458	(3,166)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
											06/30/2024		06/30/2025		04/30/2026		
10	2290	191	000	30	000	000	000	0000	SALARIES AIDES H.S.	-	-	-	49,864	45,383	39,781	50,232	4,849
									TYPE 100 SALARIES	138,308	151,177	131,816	156,189	142,909	120,487	141,831	(1,078)
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.	-	11	-	21	-	16	-	-
10	2290	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	57	55	123	150	64	47	66	2
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.	-	21	-	49	-	31	-	-
10	2290	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	114	110	296	286	154	91	157	3
10	2290	220	000	10	000	000	000	0000	SOCIAL SECURITY	2,506	2,732	2,556	4,342	4,506	3,418	4,295	(211)
10	2290	220	000	20	000	000	000	0000	SOCIAL SECURITY	2,784	3,363	2,130	3,766	2,955	2,731	2,713	(242)
10	2290	220	000	30	000	000	000	0000	SOCIAL SECURITY	5,290	5,381	5,397	3,785	3,472	3,043	3,843	371
10	2290	230	000	10	000	000	000	0000	RETIREMENT ELEM	11,137	8,934	11,329	19,241	20,027	15,194	18,858	(1,169)
10	2290	230	000	20	000	000	000	0000	RETIREMENT M.S.	12,375	15,029	9,441	16,803	13,132	12,246	11,910	(1,222)
10	2290	230	000	30	000	000	000	0000	RETIREMENT H.S.	23,512	24,229	23,916	16,904	15,430	13,525	16,873	1,443
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.	-	4,560	-	7,610	-	5,673	-	-
10	2290	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	19,228	13,817	20,189	23,062	22,921	-	-	(22,921)
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.	-	226	-	234	-	178	-	-
10	2290	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	794	684	833	708	674	-	-	(674)
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.	-	28	-	28	-	21	-	-
10	2290	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	100	84	105	84	76	-	-	(76)
10	2290	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH ELEM	5,106	8,559	-	5,522	-	-	-	-
10	2290	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH HS	-	9,175	-	9,175	-	6,881	-	-
									TYPE 200 BENEFITS	83,003	96,998	76,316	111,769	83,411	63,096	58,714	(24,696)
10	2290	329	000	10	000	000	000	0000	ACT 48-ASSESS TRAINING ELEM	-	-	-	-	-	-	-	-
10	2290	329	000	20	000	000	000	0000	ACT 48-ASSESS TRAINING M.S.	-	-	-	-	-	-	-	-
10	2290	329	000	30	000	000	000	0000	ACT 48-ASSESS TRAINING H.S.	-	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	-	-	-	-	-	-	-	-
									TOTAL 2290 OTHER INST STAFF SRVC	221,311	248,175	208,132	267,958	226,320	183,583	200,546	(25,774)
10	2310	111	000	00	000	000	000	0000	SALARY-BOARD SECRETARY	2,900	2,500	2,900	2,500	2,900	2,917	5,000	2,100
									TYPE 100 SALARIES	2,900	2,500	2,900	2,500	2,900	2,917	5,000	2,100
10	2310	220	000	00	000	000	000	0000	SOCIAL SECURITY	222	191	222	191	222	222	383	161
10	2310	230	000	00	000	000	000	0000	RETIREMENT	986	850	983	848	986	992	1,680	694
									TYPE 200 BENEFITS	1,208	1,041	1,205	1,039	1,208	1,214	2,062	854
10	2310	360	000	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

											BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										DESCRIPTION	2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
10	2310	330	000	00	000	000	000	0000		AUDITORS	37,232	37,300	37,232	38,600	37,232	40,500	37,232	-
10	2310	350	000	00	000	000	000	0000		SECURITY	-	-	-	-	-	-	-	-
										TYPE 300 PROF & TECH SRVC	37,232	37,300	37,232	38,600	37,232	40,500	37,232	-
10	2310	525	000	00	000	000	000	0000		INSURANCE-BONDING	3,945	-	3,945	-	4,000	-	4,000	-
10	2310	529	000	00	000	000	000	0000		INSURANCE- SCHOOL LEADERS E & O	-	-	-	-	-	-	-	-
10	2310	530	000	00	000	000	000	0000		COMMUNICATIONS	-	-	-	-	-	301	-	-
10	2310	549	000	00	000	000	000	0000		ADVERTISING	2,500	1,847	2,500	1,231	2,500	1,081	2,500	-
10	2310	580	000	00	000	000	000	0000		TRAVEL	-	-	-	-	-	-	-	-
										TYPE 500 OTHER PURCH SRVC	6,445	1,847	6,445	1,231	6,500	1,382	6,500	-
10	2310	635	000	00	000	000	000	0000		MEALS/REFRESHMENTS	-	15	-	27	-	-	-	-
										TYPE 600 SUPPLIES	-	15	-	27	-	-	-	-
10	2310	810	000	00	000	000	000	0000		DUES AND FEES	15,000	15,739	15,000	16,407	15,000	16,781	15,000	-
10	2310	820	000	00	000	000	000	0000		CLAIMS, JUDGMENTS AND PENALTIES	-	58,241	-	10,000	-	10,000	-	-
10	2310	890	000	00	000	000	000	0000		MISCELLANEOUS	-	-	-	-	-	294	-	-
										TYPE 800 OTHER	15,000	73,980	15,000	26,407	15,000	27,075	15,000	-
										TOTAL 2310 BOARD SRVC	62,785	116,683	62,782	69,804	62,840	73,087	65,794	2,954
10	2320	111	000	00	000	000	000	0000		SALARY-BOARD TREASURER	-	-	-	-	-	-	-	-
										TYPE 100 SALARIES	-	-	-	-	-	-	-	-
10	2320	220	000	00	000	000	000	0000		SOCIAL SECURITY	-	-	-	-	-	-	-	-
10	2320	230	000	00	000	000	000	0000		RETIREMENT	-	-	-	-	-	-	-	-
10	2320	250	000	00	000	000	000	0000		UNEMPLOYMENT COMP	-	-	-	-	-	-	-	-
										TYPE 200 BENEFITS	-	-	-	-	-	-	-	-
10	2320	525	000	00	000	000	000	0000		INSURANCE-BONDING	250	375	250	125	300	125	300	-
										TYPE 500 OTHER PURCH SRVC	250	375	250	125	300	125	300	-
10	2320	890	000	00	000	000	000	0000		MISCELLANEOUS	-	-	-	-	-	-	-	-
										TYPE 800 OTHER	-	-	-	-	-	-	-	-
										TOTAL 2320 TREASURER SRVC	250	375	250	125	300	125	300	-
10	2330	305	000	00	000	000	000	0000		TAX COLLECTION	-	-	-	-	-	-	-	-
10	2330	310	000	00	000	000	000	0000		TAX COLLECTION	70,000	81,225	70,000	86,489	70,000	63,438	87,000	17,000
										TYPE 300 PROF & TECH SRVC	70,000	81,225	70,000	86,489	70,000	63,438	87,000	17,000
10	2330	530	000	00	000	000	000	0000		COMMUNICATIONS	7,500	4,059	7,500	4,059	7,500	2,526	7,500	-
10	2330	549	000	00	000	000	000	0000		ADVERTISING	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/	
ACCOUNT										DESCRIPTION	2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
										TYPE 500 OTHER PURCH SRVC	7,500	4,059	7,500	4,059	7,500	2,526	7,500	-
10	2330	810	000	00	000	000	000	0000	DUES FEES	-	1,071	-	742	-	695	-	-	
10	2330	890	000	00	000	000	000	0000	SENIOR CITIZENS TAX REBATE	85,000	67,794	85,000	67,924	85,000	59,185	70,000	(15,000)	
										TYPE 800 OTHER	85,000	68,865	85,000	68,666	85,000	59,880	70,000	(15,000)
										TOTAL 2330 TAX ASSESSMENT	162,500	154,149	162,500	159,214	162,500	125,844	164,500	2,000
10	2350	330	000	00	000	000	000	0000	ATTORNEY FEES DISTRICT	150,000	114,449	150,000	140,043	150,000	97,212	150,000	-	
										TYPE 300 PROF & TECH SRVC	150,000	114,449	150,000	140,043	150,000	97,212	150,000	-
										TOTAL 2350 LEGAL SRVCS	150,000	114,449	150,000	140,043	150,000	97,212	150,000	-
10	2360	110	000	00	000	000	000	0000	SALARY-SUPER/ASS'T SUPER	167,280	172,200	177,467	177,366	337,687	260,309	376,600	38,913	
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	104,626	94,314	83,538	89,257	97,353	86,755	105,091	7,738	
10	2360	176	000	00	000	000	000	0000	SALARIES-SUBSTITUTE CALLER	-	-	-	-	-	-	-	-	
										TYPE 100 SALARIES	271,906	266,514	261,005	266,661	435,040	347,064	481,691	46,651
10	2360	213	000	00	000	000	000	0000	LIFE INSURANCE	476	473	912	1,082	1,917	1,371	2,111	194	
10	2360	214	000	00	000	000	000	0000	LTD INSURANCE	587	571	1,436	1,341	2,393	1,386	2,649	257	
10	2360	220	000	00	000	000	000	0000	SOCIAL SECURITY	20,801	19,888	19,967	19,831	33,281	26,122	36,849	3,569	
10	2360	230	000	00	000	000	000	0000	RETIREMENT	92,448	90,615	88,481	88,844	147,914	118,002	161,800	13,886	
10	2360	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	57,683	44,907	60,567	69,186	91,684	64,940	96,268	4,584	
10	2360	272	000	00	000	000	000	0000	DENTAL INSURANCE	2,381	2,223	2,500	2,124	2,696	2,040	2,831	135	
10	2360	275	000	00	000	000	000	0000	VISION INSURANCE	299	273	314	252	304	238	319	15	
10	2360	281	000	00	000	000	000	0000	PEB FOR COSTS OF RETIREE'S HEALTH	9,175	9,178	9,175	10,270	9,175	-	-	(9,175)	
10	2360	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	3,200	10,150	3,549	3,444	6,754	4,824	7,532	778	
										TYPE 200 BENEFITS	187,050	178,277	186,901	196,375	296,117	218,923	310,360	14,243
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	47,100	54,000	40,000	54,000	-	
										TYPE 300 BENEFITS	700	47,125	40,700	47,100	54,700	40,000	54,000	(700)
10	2360	442	000	00	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-	
										TYPE 400 CONT MAINT	-	-	-	-	-	-	-	-
10	2360	530	000	00	000	000	000	0000	COMMUNICATIONS	1,500	1,531	1,500	745	1,500	180	1,500	-	
10	2360	549	000	00	000	000	000	0000	ADVERTISING	4,000	-	4,000	-	1,000	-	1,000	-	
10	2360	550	000	00	000	000	000	0000	PRINTING AND BINDING	1,500	12,326	1,500	1,123	7,000	1,270	7,000	-	
10	2360	580	000	00	000	000	000	0000	TRAVEL	3,000	-	3,000	-	3,000	-	3,000	-	
10	2360	580	000	00	000	000	000	ASPR	TRAVEL ASST SUPER	2,000	-	2,000	-	2,000	-	2,000	-	
										TYPE 500 OTHER PURCH SRVC	12,000	13,857	12,000	1,868	14,500	1,450	14,500	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
ACCOUNT DESCRIPTION																	
10	2360	610	000	00	000	000	000	0000	SUPPLIES	2,250	1,586	2,250	14,540	2,250	2,525	2,250	-
10	2360	610	000	00	000	000	000	ASPR	SUPPLIES ASST SUPER	750	-	750	-	750	898	750	-
10	2360	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	1,491	-	1,901	3,000	1,858	3,000	-
10	2360	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	2,000	411	2,000	10,839	10,000	5,000	10,000	-
10	2360	640	000	00	000	000	000	0000	BOOKS AND PERIODICALS	1,000	-	1,000	-	1,000	-	1,000	-
10	2360	640	000	00	000	000	000	ASPR	BOOKS AND PERIODICALS ASST SUPER	750	-	750	-	750	-	750	-
TYPE 600 SUPPLIES										<u>6,750</u>	<u>3,487</u>	<u>6,750</u>	<u>27,280</u>	<u>17,750</u>	<u>10,280</u>	<u>17,750</u>	<u>-</u>
10	2360	752	000	00	000	000	000	0000	EQUIPMENT	-	-	-	-	-	-	-	-
TYPE 700 PROPERTY										<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10	2360	810	000	00	000	000	000	0000	DUES AND FEES	6,840	742	6,840	1,067	3,000	9,791	3,000	-
10	2360	810	000	00	000	000	000	ASPR	DUES AND FEES ASST SUPER	1,000	-	1,000	-	1,000	-	1,000	-
10	2360	890	000	00	000	000	000	0000	MISCELLANEOUS	2,500	-	2,500	-	5,000	4,050	5,000	-
10	2360	890	000	00	000	000	000	ASPR	MISCELLANEOUS ASST SUPER	500	-	500	-	500	-	500	-
TYPE 800 OTHER										<u>10,840</u>	<u>742</u>	<u>10,840</u>	<u>1,067</u>	<u>9,500</u>	<u>13,841</u>	<u>9,500</u>	<u>-</u>
*TOTAL 2360 SUPERINTENDENTS OFFICE										<u>489,247</u>	<u>510,001</u>	<u>518,197</u>	<u>540,351</u>	<u>827,608</u>	<u>631,558</u>	<u>887,801</u>	<u>60,194</u>
10	2380	110	000	10	000	000	000	0000	SALARIES ELEM	240,472	241,907	246,745	250,384	257,896	232,933	282,166	24,271
10	2380	110	000	20	000	000	000	0000	SALARIES M.S.	227,158	229,354	233,941	246,385	243,322	191,355	269,303	25,981
10	2380	110	000	30	000	000	000	0000	SALARIES H.S.	219,300	211,564	224,300	258,090	233,919	252,906	288,190	54,271
10	2380	116	000	20	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	-	-	470	-	846	1,000	1,000
10	2380	116	000	30	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	269	-	497	-	1,436	1,000	1,000
10	2380	151	000	10	000	000	000	0000	SALARIES PRINCIP SECTY ELEM	80,517	80,993	82,127	74,363	73,678	57,782	82,583	8,905
10	2380	151	000	20	000	000	000	0000	SALARIES PRINCIP SECTY M.S.	70,343	72,569	72,511	60,319	74,590	53,479	79,874	5,284
10	2380	151	000	30	000	000	000	0000	SALARIES PRINCIP SECTY H.S.	69,833	62,328	70,710	67,429	113,020	66,261	122,313	9,294
10	2380	152	000	10	000	000	000	0000	SUB CLERICAL ELEM	1,000	-	1,000	-	1,000	5,261	1,000	-
10	2380	152	000	20	000	000	000	0000	SUB CLERICAL M.S.	1,000	-	1,000	-	1,000	-	1,000	-
10	2380	152	000	30	000	000	000	0000	SUB CLERICAL H.S.	1,000	-	1,000	-	1,000	1,026	1,000	-
10	2380	153	000	30	000	000	000	0000	SUMMER SAL SECTY H.S.	-	-	-	-	-	-	-	-
TYPE 100 SALARIES										<u>910,623</u>	<u>898,985</u>	<u>933,335</u>	<u>957,936</u>	<u>999,425</u>	<u>863,283</u>	<u>1,129,430</u>	<u>130,005</u>
10	2380	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	618	618	1,231	1,372	1,382	1,104	1,493	112
10	2380	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	588	591	1,170	1,272	1,316	885	1,432	116
10	2380	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	571	562	1,126	1,406	1,373	1,123	1,621	249
10	2380	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	693	695	1,809	1,800	1,824	1,165	2,006	182
10	2380	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	643	647	1,685	1,638	1,749	949	1,920	172
10	2380	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	625	607	1,623	1,380	1,908	1,191	2,258	350
10	2380	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	24,632	24,156	25,235	24,056	25,442	21,895	27,980	2,538
10	2380	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	22,835	22,726	23,520	22,538	24,397	18,667	26,789	2,392
10	2380	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	22,195	20,209	22,645	24,315	26,617	24,359	31,480	4,863

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
DESCRIPTION											06/30/2024		06/30/2025		04/30/2026		
10	2380	230	000	10	000	000	000	0000	RETIREMENT ELEM	109,476	109,709	111,827	109,129	113,075	100,631	122,855	9,780
10	2380	230	000	20	000	000	000	0000	RETIREMENT M.S.	101,490	102,218	104,226	100,975	108,430	83,243	117,625	9,194
10	2380	230	000	30	000	000	000	0000	RETIREMENT H.S.	98,645	91,621	100,347	110,351	118,299	108,865	138,224	19,925
10	2380	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	76,910	55,270	80,756	94,170	91,684	68,760	96,268	4,584
10	2380	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	76,910	55,270	80,756	74,952	91,684	43,930	72,201	(19,483)
10	2380	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	57,683	47,210	60,567	80,717	114,605	45,840	72,201	(42,404)
10	2380	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	3,175	2,736	3,334	2,891	2,696	2,160	2,831	135
10	2380	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	3,175	2,736	3,334	2,301	2,696	1,380	2,831	135
10	2380	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	2,381	2,337	2,500	2,478	3,370	1,440	2,123	(1,247)
10	2380	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	399	336	419	343	304	252	319	15
10	2380	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	399	336	419	273	304	161	399	95
10	2380	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	299	287	419	294	380	168	239	(141)
10	2380	281	000	10	000	000	000	0000	PEB FOR COSTS OF RETIR HEALTH ELEI	-	-	-	6,563	11,485	8,269	957	(10,528)
10	2380	281	000	20	000	000	000	0000	PEB FOR COSTS OF RETIR HEALTH M.S.	-	-	-	-	-	-	-	-
10	2380	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	4,809	7,013	4,935	3,639	5,158	-	5,643	485
10	2380	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	4,543	4,452	4,679	3,510	4,866	-	5,386	520
10	2380	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS H.S.	4,386	-	4,486	1,070	4,678	-	5,764	1,085
TYPE 200 BENEFITS										618,083	552,342	643,048	673,433	759,721	536,439	742,846	(16,875)
10	2380	360	000	10	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING ELEI	-	-	-	-	-	-	-	-
10	2380	360	000	20	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING M.S.	-	-	-	-	-	-	-	-
10	2380	360	000	30	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING H.S.	-	-	-	-	-	-	-	-
10	2380	330	000	10	000	000	000	0000	CONTRACTED SERVICES ELEM	-	-	-	-	-	-	-	-
10	2380	330	000	20	000	000	000	0000	CONTRACTED SERVICES M.S.	-	-	-	-	-	-	-	-
10	2380	330	000	30	000	000	000	0000	CONTRACTED SERVICES H.S.	2,500	10,851	2,500	4,921	5,000	-	5,000	-
10	2380	330	000	30	000	000	000	9000	CONTRACTED SERVICES H.S.	-	-	-	-	-	-	-	-
10	2380	350	000	30	000	000	000	0000	SECURITY/SAFETY SERVICES H.S.	800	567	1,200	449	1,500	663	1,500	-
TYPE 300 BENEFITS										3,300	11,418	3,700	5,371	6,500	663	6,500	-
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	-	-	-	-	-	-	-	-
10	2380	442	000	20	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-
10	2380	442	000	30	000	000	000	0000	RENTAL OF EQUIPMENT	-	2,511	-	1,284	-	1,200	-	-
10	2380	442	000	40	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-
10	2380	444	000	20	000	000	000	0000	RENTAL OF VEHICLES	-	-	-	-	-	-	-	-
TYPE 400 CONT MAINT										-	2,511	-	1,284	-	1,200	-	-
10	2380	519	000	10	000	000	000	0000	STUDENT TRANSPORTATION SRVC	1,000	-	1,000	-	1,000	-	1,000	-
10	2380	519	000	30	000	000	000	0000	STUDENT TRANSPORTATION SRVC	2,000	-	2,000	-	5,000	-	5,000	-
10	2380	530	000	10	000	000	000	0000	COMMUNICATIONS ELEM	1,000	1,055	1,000	585	1,500	370	1,500	-
10	2380	530	000	20	000	000	000	0000	COMMUNICATIONS M.S.	3,000	1,666	-	1,163	-	656	1,500	1,500
10	2380	530	000	30	000	000	000	0000	COMMUNICATIONS H.S.	2,500	1,403	-	1,222	-	598	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
											06/30/2024		06/30/2025		04/30/2026		
10	2380	550	000	10	000	000	000	0000	PRINTING AND BINDING ELEM	1,250	(177)	8,000	(440)	10,500	634	12,500	2,000
10	2380	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	504	-	987	-	542	-	-
10	2380	550	000	30	000	000	000	0000	PRINTING AND BINDING H.S.	4,000	3,195	5,300	3,830	5,300	1,899	5,300	-
10	2380	580	000	10	000	000	000	0000	TRAVEL ELEM	750	-	750	-	1,250	-	1,250	-
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	-	2,500	-	2,500	-
10	2380	580	000	00	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-	-
10	2380	591	000	10	000	000	000	0000	MISC PURCHASED SERVICES ELEM	-	-	-	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC										17,000	7,645	19,550	7,348	27,050	4,699	30,550	3,500
10	2380	610	000	10	000	000	000	0000	SUPPLIES ELEM	5,700	5,299	9,750	8,770	14,500	4,842	22,500	8,000
10	2380	610	000	10	000	000	000	COVD	SUPPLIES ELEM	-	-	-	-	-	-	-	-
10	2380	610	000	20	000	000	000	0000	SUPPLIES M.S.	4,000	3,333	2,800	11,541	11,000	5,445	9,000	(2,000)
10	2380	610	000	20	000	000	000	COVD	SUPPLIES M.S.	-	-	-	-	-	-	-	-
10	2380	610	000	30	000	000	000	0000	SUPPLIES H.S.	23,000	6,840	21,000	5,974	19,000	4,424	27,500	8,500
10	2380	610	000	30	000	000	000	COVD	SUPPLIES H.S.	-	-	-	-	-	-	-	-
10	2380	610	222	10	000	000	000	0000	SUPPLIES ELEM	-	-	-	-	-	710	-	-
10	2380	610	905	30	000	000	000	0000	SUPPLIES H.S.	-	-	-	-	-	-	-	-
10	2380	634	000	20	000	000	000	0000	SNACKS M.S.	-	-	-	-	-	-	-	-
10	2380	634	000	30	000	000	000	0000	SNACKS H.S.	1,000	-	1,000	-	-	-	-	-
10	2380	635	000	10	000	000	000	0000	MEALS/REFRESHMENTS ELEM	1,000	209	1,000	311	1,000	576	1,000	-
10	2380	635	000	20	000	000	000	0000	MEALS/REFRESHMENTS M.S.	-	33	-	373	-	-	-	-
10	2380	635	000	30	000	000	000	0000	MEALS/REFRESHMENTS H.S.	1,000	58	1,000	100	2,500	26	2,500	-
10	2380	640	000	10	000	000	000	0000	BOOKS AND PERIODICALS-ELEM	500	407	500	471	750	501	900	150
10	2380	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS-M.S.	-	-	-	-	-	-	-	-
10	2380	640	000	30	000	000	000	0000	BOOKS AND PERIODICALS-H.S.	-	52	-	-	2,500	-	17,451	14,951
10	2380	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	980	834	980	861	980	473	1,340	360
10	2380	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	16,497	351	33,099	837	37,580	13,635	36,050	(1,530)
10	2380	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	3,800	2,966	17,000	1,472	2,500	473	2,500	-
TYPE 600 SUPPLIES										57,477	20,380	88,129	30,710	92,310	31,103	120,741	28,431
10	2380	752	000	20	000	000	000	0000	EQUIPMENT NEW M.S.	-	-	-	-	-	-	-	-
10	2380	752	000	30	000	000	000	0000	EQUIPMENT NEW H.S.	-	-	-	-	-	-	-	-
10	2380	762	000	10	000	000	000	0000	EQUIPMENT REPLACEMENT ELEM	-	-	-	-	-	-	-	-
10	2380	762	000	20	000	000	000	0000	EQUIPMENT REPLACEMENT M.S.	-	-	-	-	-	-	-	-
10	2380	762	000	30	000	000	000	0000	EQUIPMENT REPLACEMENT H.S.	-	-	-	-	2,500	-	-	(2,500)
TYPE 700 SUPPLIES										-	-	-	-	2,500	-	-	(2,500)
10	2380	810	000	10	000	000	000	0000	DUES AND FEES ELEM	1,190	1,210	1,300	605	1,550	-	1,550	-
10	2380	810	000	20	000	000	000	0000	DUES AND FEES M.S.	600	-	-	-	-	108	2,960	2,960
10	2380	810	000	30	000	000	000	0000	DUES AND FEES H.S.	1,850	1,630	1,850	1,070	2,350	1,292	2,350	-
10	2380	890	000	10	000	000	000	0000	MISCELLANEOUS EXPENSE ELEM	-	-	-	-	-	-	-	-
10	2380	890	000	20	000	000	000	0000	MISCELLANEOUS EXPENSE M.S.	-	-	-	-	-	-	5,000	5,000

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
10	2380	890	000	30	000	000	000	0000	MISCELLANEOUS EXPENSE H.S.	500	-	500	-	500	-	14,711	14,211
10	2380	894	000	30	000	000	000	0000	STUDENT FEES H.S.	-	-	-	-	18,612	-	-	(18,612)
									TYPE 800 OTHER	4,140	2,840	3,650	1,675	23,012	1,400	26,571	3,559
									TOTAL 2380 PRINCIPALS SVCS	1,610,623	1,496,121	1,691,411	1,677,757	1,910,518	1,438,788	2,056,638	146,120
10	2420	330	000	00	000	000	000	0000	MEDICAL EXAMS	-	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	-	-	-	-	-	-	-	-
									TOTAL 2420 MEDICAL SVCS	-	-	-	-	-	-	-	-
10	2430	330	000	00	000	000	000	0000	DENTAL EXAMS	-	-	-	-	-	-	-	-
10	2430	336	000	00	000	000	000	0000	DENTAL EXAMS	600	-	600	-	600	-	600	-
									TYPE 300 PROF & TECH SRVC	600	-	600	-	600	-	600	-
									TOTAL 2430 DENTAL SVCS	600	-	600	-	600	-	600	-
10	2440	121	000	10	000	000	000	0000	SALARIES NURSE ELEM	104,397	93,499	68,819	70,466	74,007	53,423	80,838	6,831
10	2440	121	000	20	000	000	000	0000	SALARIES NURSE M.S.	44,891	44,981	45,751	47,518	29,688	17,207	28,255	(1,433)
10	2440	121	000	30	000	000	000	0000	SALARIES NURSE H.S.	59,506	59,551	60,646	62,842	39,355	22,810	37,455	(1,900)
10	2440	122	000	10	000	000	000	0000	SALARIES SUBS ELEM	-	1,260	-	1,160	-	1,831	-	-
10	2440	122	000	20	000	000	000	0000	SALARIES SUBS M.S.	-	299	-	445	-	56	-	-
10	2440	122	000	30	000	000	000	0000	SALARIES SUBS H.S.	-	196	-	250	-	272	-	-
10	2440	130	000	10	000	000	000	0000	SUMMER SALARIES ELEM	600	-	2,390	2,566	2,570	2,232	2,570	-
10	2440	130	000	20	000	000	000	0000	SUMMER SALARIES M.S.	-	-	1,589	-	1,618	-	1,618	-
10	2440	130	000	30	000	000	000	0000	SUMMER SALARIES H.S.	-	3,625	2,106	3,695	2,145	-	2,145	-
10	2440	131	000	10	000	000	000	0000	SALARIES NURSE AIDE ELEM	35,874	38,120	36,592	38,954	38,061	33,322	38,823	762
10	2440	131	000	20	000	000	000	0000	SALARIES NURSE AIDE M.S.	17,937	18,907	18,296	19,387	19,031	16,648	19,412	381
10	2440	131	000	30	000	000	000	0000	SALARIES NURSE AIDE H.S.	17,937	18,920	18,296	19,230	19,031	16,159	19,412	381
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	838	250	-	-	-	-	-
10	2440	177	000	20	000	000	000	0000	SALARY SUBS AIDES M.S.	-	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.	-	-	-	-	-	-	-	-
10	2440	197	000	10	000	000	000	0000	SALARY SUB AIDES H.S.	-	-	-	-	-	292	-	-
									TYPE 100 SALARIES	282,041	280,392	255,385	266,512	226,156	164,251	231,178	5,022
10	2440	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	151	140	242	247	255	197	274	18
10	2440	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	68	68	146	148	112	92	107	(5)
10	2440	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	84	83	180	182	132	111	128	(5)
10	2440	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	303	280	580	586	616	382	658	42

**SAUCON VALLEY SCHOOL DISTRICT
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BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
											06/30/2024		06/30/2025		04/30/2026		
10	2440	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	136	135	352	352	268	178	262	(6)
10	2440	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	167	167	434	433	321	215	313	(8)
10	2440	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	10,800	9,969	8,270	8,190	8,774	6,563	9,355	581
10	2440	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	4,813	4,777	4,906	4,968	3,734	2,520	3,653	(80)
10	2440	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	5,963	6,122	6,077	6,346	4,505	2,919	4,389	(116)
10	2440	230	000	10	000	000	000	0000	RETIREMENT ELEM	48,001	43,645	36,650	38,356	38,997	30,974	41,078	2,080
10	2440	230	000	20	000	000	000	0000	RETIREMENT M.S.	21,392	21,722	21,742	22,270	16,595	11,530	16,042	(554)
10	2440	230	000	30	000	000	000	0000	RETIREMENT H.S.	26,501	27,913	26,931	28,416	20,021	13,342	19,269	(752)
10	2440	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	38,455	28,786	40,378	46,124	45,842	34,380	48,134	2,292
10	2440	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	17,882	12,850	18,776	21,448	21,317	16,808	22,382	1,066
10	2440	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	20,574	14,785	21,602	24,676	24,525	19,482	25,752	1,226
10	2440	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	1,588	1,425	1,667	1,416	1,348	1,080	1,415	67
10	2440	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	738	636	775	658	627	528	658	31
10	2440	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	849	732	892	758	721	612	757	36
10	2440	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	200	175	209	168	152	126	160	8
10	2440	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	84	78	88	78	71	62	74	4
10	2440	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	97	90	102	90	81	71	85	4
10	2440	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	-	-	-	4,973	3,662	1,243	(3,730)
10	2440	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	-	-	-	4,973	2,832	1,243	(3,730)
10	2440	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS	-	-	10,000	10,000	10,000	10,000	10,000	-
10	2440	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	3,010	-	-	(3,010)
10	2440	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	3,990	7,000	-	(3,990)
TYPE 200 BENEFITS										198,845	174,579	201,000	215,910	215,961	165,665	207,432	(8,530)
10	2440	330	000	00	000	000	000	0000	PURCHASED PROF. & TECH. SRVC	-	-	4,000	-	4,000	-	-	(4,000)
10	2440	330	000	10	000	000	000	0000	PURCHASED PROF. & TECH. SRVC ELEM	-	5,796	-	5,428	-	-	-	-
10	2440	330	000	20	000	000	000	0000	PURCHASED PROF. & TECH. SRVC M.S.	-	2,141	-	4,993	-	240	300	300
10	2440	330	000	30	000	000	000	0000	PURCHASED PROF. & TECH. SRVC H.S.	3,600	-	-	488	-	8,079	-	-
10	2440	360	000	20	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING M.S.	-	-	-	-	-	-	-	-
10	2440	360	000	30	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING H.S.	-	-	-	-	-	-	-	-
TYPE 300 PROF & TECH SRVC										3,600	7,938	4,000	10,908	4,000	8,319	300	(3,700)
10	2440	430	000	00	000	000	000	0000	CONT MAINT	-	-	550	-	550	-	-	(550)
10	2440	430	000	10	000	000	000	0000	CONT MAINT ELEM	150	86	-	157	-	35	-	-
10	2440	430	000	20	000	000	000	0000	CONT MAINT M.S.	150	223	-	157	-	35	-	-
10	2440	430	000	30	000	000	000	0000	CONT MAINT H.S.	150	435	-	444	-	140	-	-
10	2440	442	000	10	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-
10	2440	442	000	20	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-
10	2440	442	000	30	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-
TYPE 400 CONT MAINT										450	745	550	757	550	210	-	(550)
10	2440	530	000	20	000	000	000	0000	COMMUNICATIONS M.S.	-	-	-	-	-	-	-	-
10	2440	550	000	10	000	000	000	0000	PRINTING AND BINDING ELEM	-	5	-	1	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
10	2440	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	5	-	1	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	-	10	-	2	-	-	-	-
10	2440	610	000	10	000	000	000	0000	SUPPLIES ELEM	2,400	1,086	2,000	1,670	1,500	1,081	2,000	500
10	2440	610	000	10	000	000	000	COVID	SUPPLIES ELEM - COVID	-	-	-	-	-	-	-	-
10	2440	610	000	20	000	000	000	0000	SUPPLIES M.S.	1,250	165	2,000	842	1,000	757	2,000	1,000
10	2440	610	000	20	000	000	000	COVID	SUPPLIES M.S. - COVID	-	-	-	-	-	-	-	-
10	2440	610	000	30	000	000	000	0000	SUPPLIES H.S.	1,250	791	-	-	-	-	-	-
10	2440	610	000	30	000	000	000	COVID	SUPPLIES H.S. COVID	-	-	-	-	-	-	-	-
10	2440	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	3,700	3,300	4,000	3,400	4,000	-
									TYPE 600 SUPPLIES	4,900	2,042	7,700	5,811	6,500	5,238	8,000	1,500
10	2440	752	000	20	000	000	000	0000	NEW EQUIPMENT M.S.	-	-	-	-	-	-	-	-
10	2440	752	000	30	000	000	000	0000	NEW EQUIPMENT H.S.	-	-	-	-	-	-	-	-
									TYPE 700 PROPERTY	-	-	-	-	-	-	-	-
10	2440	810	000	10	000	000	000	0000	DUES AND FEES ELEM	-	-	-	-	-	-	-	-
10	2440	810	421	10	000	000	000	0000	DUES AND FEES	-	-	-	-	-	-	-	-
10	2440	810	421	10	000	000	000	PYGR	DUES AND FEES ELEM TITLE II PYGR	-	-	-	-	-	-	-	-
10	2440	810	000	20	000	000	000	0000	DUES AND FEES M.S.	-	-	-	-	-	-	-	-
10	2440	810	421	20	000	000	000	0000	DUES AND FEES	-	-	-	-	-	-	-	-
10	2440	810	421	20	000	000	000	PYGR	DUES AND FEES	-	-	-	-	-	-	-	-
10	2440	810	000	30	000	000	000	0000	DUES AND FEES H.S.	-	-	-	-	-	-	-	-
10	2440	810	421	30	000	000	000	0000	DUES AND FEES	-	-	-	-	-	-	-	-
10	2440	810	421	30	000	000	000	PYGR	DUES AND FEES	-	-	-	-	-	-	-	-
10	2440	890	000	20	000	000	000	0000	MISC EXPENSE M.S.	-	-	-	-	-	-	-	-
									TYPE 800 PROPERTY	-	-	-	-	-	-	-	-
									TOTAL 2440 NURSES SVCS	489,836	465,705	468,635	499,899	453,167	343,683	446,910	(6,257)
10	2511	110	000	00	000	000	000	0000	SALARY-BUS MANAGER/ASST/ACCOUNTANT	321,232	328,096	336,396	339,217	349,393	299,819	340,765	(8,628)
10	2511	116	000	00	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	358	-	500	-	699	1,000	1,000
10	2511	150	000	00	000	000	000	0000	SALARIES BUS OFF SECTY/CLERICAL	144,708	142,329	150,350	159,966	156,632	151,225	159,337	2,704
10	2511	151	000	00	000	000	000	0000	SALARIES BUS OFF CLER	-	480	-	893	-	698	-	-
									TYPE 100 SALARIES	465,940	471,263	486,746	500,576	506,025	452,442	501,102	(4,924)
10	2511	213	000	00	000	000	000	0000	LIFE INSURANCE	860	3,548	1,714	4,618	1,965	2,883	1,927	(39)
10	2511	214	000	00	000	000	000	0000	LTD INSURANCE	1,006	1,006	2,677	2,681	2,783	1,761	2,751	(33)
10	2511	220	000	00	000	000	000	0000	SOCIAL SECURITY	35,644	34,585	37,236	37,215	38,711	33,870	38,334	(377)
10	2511	230	000	00	000	000	000	0000	RETIREMENT	158,420	160,067	165,007	169,526	172,049	150,787	168,320	(3,729)
10	2511	240	000	00	000	000	000	0000	TUITION REIMBURSEMENT	-	-	-	-	-	-	-	-
10	2511	250	000	00	000	000	000	0000	UNEMPLOYMENT COMP	15,000	6,397	15,000	7,408	15,000	22,140	15,000	-
10	2511	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	115,366	69,673	100,945	126,841	137,526	95,500	120,335	(17,191)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
10	2511	272	000	00	000	000	000	0000	DENTAL INSURANCE	4,763	3,762	5,001	3,894	4,044	3,000	4,246	202
10	2511	275	000	00	000	000	000	0000	VISION INSURANCE	599	462	628	462	456	350	479	23
10	2511	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	6,425	6,292	6,728	6,562	6,988	15,058	6,815	(173)
TYPE 200 BENEFITS										338,082	285,792	334,936	359,206	379,522	325,349	358,207	(21,315)
10	2511	330	000	00	000	000	000	0000	PURCHASED PRO&TECH SVCS	17,395	10,346	17,395	32,192	17,395	10,953	14,695	(2,700)
10	2511	330	360	00	000	000	000	0000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-	-
10	2511	360	000	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING	600	-	600	-	600	-	-	(600)
10	2511	340	000	00	000	000	000	0000	COMPUTER SERVICES	-	-	-	-	-	-	-	-
TYPE 300 PROF & TECH SRVC										17,995	10,346	17,995	32,192	17,995	10,953	14,695	(3,300)
10	2511	430	000	00	000	000	000	0000	EQUIP REPAIRS	-	-	-	-	-	300	-	-
10	2511	442	000	00	000	000	000	0000	RENTAL OF EQUIPMENT	4,631	3,900	4,631	4,875	4,631	2,004	4,631	-
TYPE 400 CONT MAINT										4,631	3,900	4,631	4,875	4,631	2,304	4,631	-
10	2511	530	000	00	000	000	000	0000	COMMUNICATIONS	4,000	3,462	4,000	2,295	4,000	1,208	4,000	-
10	2511	549	000	00	000	000	000	0000	ADVERTISING	-	-	-	-	-	-	-	-
10	2511	550	000	00	000	000	000	0000	PRINTING AND BINDING	-	136	-	174	-	312	-	-
10	2511	580	000	00	000	000	000	0000	TRAVEL	1,300	656	1,300	490	1,150	350	1,150	-
TYPE 500 OTHER PURCH SRVC										5,300	4,253	5,300	2,959	5,150	1,870	5,150	-
10	2511	610	000	00	000	000	000	0000	SUPPLIES	4,746	7,424	4,746	7,636	4,746	5,450	8,561	3,815
10	2511	610	986	00	000	000	000	0000	SUPPLIES - ESSER	-	-	-	-	-	-	-	-
10	2511	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	62,298	41,239	54,443	55,081	54,443	60,750	54,443	-
10	2511	650	990	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-	-
10	2511	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	-	-	-	165	-	-	-	-
10	2511	640	000	00	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-	-
TYPE 600 SUPPLIES										67,044	48,664	59,189	62,882	59,189	66,201	63,004	3,815
10	2511	752	000	00	000	000	000	0000	EQUIPMENT-NEW	-	-	-	-	-	-	-	-
10	2511	762	000	00	000	000	000	0000	EQUIPMENT-REPLACEMENT	-	-	-	5,081	-	-	-	-
TYPE 700 PROPERTY										-	-	-	5,081	-	-	-	-
10	2511	810	000	00	000	000	000	0000	DUES AND FEES	4,500	7,387	4,509	14,360	4,509	32,827	4,509	-
10	2511	890	000	00	000	000	000	0000	MISCELLANEOUS	-	3,600	-	36,165	-	-	-	-
TYPE 800 OTHER										4,500	10,987	4,509	50,525	4,509	32,827	4,509	-
TOTAL 2511 BUSINESS SVCS										903,492	835,204	913,306	1,018,296	977,022	891,946	951,298	(25,724)
10	2660	330	360	00	000	000	000	2425	OTHER PROFESSIONAL SRVC	-	-	-	-	-	59,309	-	-
10	2660	350	000	00	000	000	000	0000	SAFETY AND SECURITY SERVICES	85,000	102,730	135,000	134,680	137,520	113,379	144,992	7,472
TYPE 300 PROF & TECH SRVC										85,000	102,730	135,000	134,680	137,520	172,688	144,992	7,472

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
10	2660	430	000	10	000	000	000	0000	REPAIRS & MAINT EQUIP	41,500	41,725	-	-	-	-	-	-
10	2660	430	000	20	000	000	000	0000	REPAIRS & MAINT EQUIP	41,500	41,725	-	-	-	-	-	-
10	2660	430	000	30	000	000	000	0000	REPAIRS & MAINT EQUIP	11,000	10,575	-	-	-	-	-	-
TYPE 400 CONT MAINT										<u>94,000</u>	<u>94,025</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10	2660	610	000	00	000	000	000	0000	SUPPLIES	-	623	3,000	4,146	3,000	4,274	3,000	-
10	2660	610	360	00	000	000	000	2425	SUPPLIES	-	-	-	-	-	1,576	-	-
10	2660	610	360	00	000	000	000	MERT	SUPPLIES	-	10,019	-	16,932	-	9,634	-	-
10	2660	610	000	00	000	000	000	SFSC	SUPPLIES	-	-	-	-	-	-	-	-
10	2660	610	360	00	000	000	000	SFSC	SUPPLIES	-	20,691	-	5,110	-	-	-	-
10	2660	650	360	00	000	000	000	SFSC	SUPPLIES & FEES-TECH RELATED	-	2,828	-	-	-	-	-	-
TYPE 600 SUPPLIES										<u>-</u>	<u>34,162</u>	<u>3,000</u>	<u>26,188</u>	<u>3,000</u>	<u>15,484</u>	<u>3,000</u>	<u>-</u>
TOTAL 2660 SECURITY SVCS										<u>179,000</u>	<u>230,916</u>	<u>138,000</u>	<u>160,868</u>	<u>140,520</u>	<u>188,172</u>	<u>147,992</u>	<u>7,472</u>
10	2690	110	000	00	000	000	000	0000	SALARY-SUPERVISOR OPERATIONS	60,756	60,853	62,280	63,155	65,049	58,938	71,396	6,347
10	2690	116	000	00	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	547	1,000	1,000	1,000	1,350	2,000	1,000
10	2690	151	000	00	000	000	000	0000	SALARIES SECTY/CLERICAL	48,203	50,701	50,401	52,633	40,239	31,976	44,399	4,161
10	2690	161	000	00	000	000	000	0000	SALARIES MAINTENANCE	337,287	336,973	344,032	342,625	352,040	263,244	357,968	5,928
10	2690	163	000	00	000	000	000	0000	OVERTIME MAINTENANCE	18,997	15,128	18,997	15,781	18,997	15,732	18,997	-
10	2690	170	000	00	000	000	000	0000	SALARIES CUSTODIAL	1,209,808	1,154,887	1,242,280	1,227,000	1,266,824	1,007,283	1,291,784	24,960
10	2690	171	000	00	000	000	000	0000	SALARY SUB AIDE	-	-	-	-	-	-	-	-
10	2690	172	000	00	000	000	000	0000	SALARIES CUSTODIAL SUBS	40,000	21,015	40,000	25,403	40,000	20,331	40,000	-
10	2690	173	000	00	000	000	000	0000	SALARIES CUSTODIAL OT	-	-	-	50	-	459	-	-
10	2690	174	000	00	000	000	000	0000	OVERTIME-CUSTODIAL	60,000	60,231	60,000	33,518	60,000	30,147	60,000	-
10	2690	182	000	00	000	000	000	0000	SAL MAINT/ CUST SUMMER EMPLOYEE	-	-	-	-	-	-	-	-
TYPE 100 SALARIES										<u>1,775,051</u>	<u>1,700,333</u>	<u>1,818,990</u>	<u>1,761,163</u>	<u>1,844,149</u>	<u>1,429,459</u>	<u>1,886,544</u>	<u>42,396</u>
10	2690	213	000	00	000	000	000	0000	LIFE INSURANCE	1,239	1,515	3,334	3,285	3,249	2,459	3,282	33
10	2690	214	000	00	000	000	000	0000	LTD INSURANCE	3,577	3,522	9,344	9,197	9,483	5,641	9,711	228
10	2690	220	000	00	000	000	000	0000	SOCIAL SECURITY	135,791	127,436	139,153	131,068	141,077	106,164	144,321	3,243
10	2690	230	000	00	000	000	000	0000	RETIREMENT	603,517	570,294	616,638	589,962	627,011	485,556	633,690	6,680
10	2690	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	451,849	346,096	514,819	592,886	584,486	418,290	613,710	29,224
10	2690	272	000	00	000	000	000	0000	DENTAL INSURANCE	19,448	17,325	22,087	18,202	17,187	13,140	18,046	859
10	2690	275	000	00	000	000	000	0000	VISION INSURANCE	2,444	2,129	2,776	2,160	1,938	1,533	2,035	97
10	2690	281	000	00	000	000	000	0000	PEB FOR COSTS OF RETIREE'S HEALTH	28,724	23,699	18,349	8,079	15,284	15,309	22,031	6,747
10	2690	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	1,215	-	1,246	2,453	1,301	-	1,428	127
TYPE 200 BENEFITS										<u>1,247,805</u>	<u>1,092,017</u>	<u>1,327,745</u>	<u>1,357,290</u>	<u>1,401,015</u>	<u>1,048,092</u>	<u>1,448,253</u>	<u>47,238</u>
10	2690	330	000	00	000	000	000	0000	OTHER PROF SERVICES	-	10,075	-	9,375	-	13,049	-	-
10	2690	330	000	30	000	000	000	0000	OTHER PROF SERVICES	-	-	-	4,311	-	1,492	-	-
10	2690	330	360	00	000	000	000	0000	OTHER PROF SERVICES - PCCD	-	-	-	-	-	-	-	-
10	2690	360	000	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

ACCOUNT									DESCRIPTION	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	INCREASE/ (DECREASE)
10	2690	348	000	00	000	000	000	0000	TECHNICAL SERVICES	-	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	-	10,075	-	13,686	-	14,541	-	-
10	2690	411	000	00	000	000	000	0000	DISPOSAL SVCS	35,000	56,452	59,000	60,189	62,000	51,438	70,000	8,000
10	2690	411	000	30	000	000	000	0000	DISPOSAL SVCS	-	-	-	-	-	-	-	-
10	2690	414	000	00	000	000	000	0000	LAWN CARE SVCS	75,000	108,148	104,000	141,404	120,000	71,944	140,000	20,000
10	2690	415	000	00	000	000	000	0000	UNIFORM SVCS	-	-	-	-	-	-	-	-
10	2690	424	000	00	000	000	000	0000	WATER/SEWAGE	45,000	32,126	55,000	23,497	55,000	13,367	55,000	-
10	2690	430	000	00	000	000	000	0000	REPAIRS & MAINT EQUIP	240,000	308,570	199,806	247,723	225,000	189,622	235,000	10,000
10	2690	430	000	10	000	000	000	0000	REPAIRS & MAINT EQUIP	-	205	-	14,524	15,000	18,526	15,000	-
10	2690	430	360	00	000	000	000	0000	SFSCREPAIRS & MAINT EQUIP - SAFE/SEC GRAN	-	-	-	-	-	-	-	-
10	2690	430	360	10	000	000	000	0000	EPAIRS & MAINT EQUIP - SAFE/SEC GRAN	-	-	-	-	-	-	-	-
10	2690	430	000	20	000	000	000	0000	REPAIRS & MAINT EQUIP	23,000	25,001	24,000	30,106	30,000	12,633	25,000	(5,000)
10	2690	430	360	20	000	000	000	0000	EPAIRS & MAINT EQUIP - SAFE/SEC GRAN	-	-	-	-	-	-	-	-
10	2690	430	000	30	000	000	000	0000	REPAIRS & MAINT EQUIP	70,000	46,974	70,000	52,377	66,000	39,511	60,000	(6,000)
10	2690	430	360	30	000	000	000	0000	EPAIRS & MAINT EQUIP - SAFE/SEC GRAN	-	-	-	-	-	-	-	-
10	2690	442	000	00	000	000	000	0000	RENTAL OF EQUIPMENT	-	2,122	18,000	21,685	18,000	20,153	26,000	8,000
10	2690	442	000	10	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	2,785	-	1,848	-	-
10	2690	442	000	20	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-
10	2690	442	000	30	000	000	000	0000	RENTAL OF EQUIPMENT	2,500	-	-	-	-	-	-	-
10	2690	444	000	00	000	000	000	0000	RENTALS/LEASE VEHICLES	3,000	1,038	17,000	-	2,000	-	2,000	-
10	2690	450	000	00	000	000	000	0000	CONSTRUCTION SERVICES	-	-	-	-	-	-	-	-
									TYPE 400 CONT MAINT	493,500	580,636	546,806	594,290	593,000	419,041	628,000	35,000
10	2690	523	000	00	000	000	000	0000	PROP/AUTO/LIAB INSURANCE	395,550	429,371	457,433	474,297	519,720	583,823	540,963	21,243
10	2690	529	000	00	000	000	000	0000	WORKERS COMPENSATION	298,800	195,190	188,319	365,898	180,000	7,493	186,458	6,458
10	2690	530	000	00	000	000	000	0000	COMMUNICATIONS	48,444	34,728	18,456	34,227	20,600	28,960	34,364	13,764
10	2690	530	000	10	000	000	000	0000	COMMUNICATIONS	-	-	-	-	-	-	-	-
10	2690	530	000	20	000	000	000	0000	COMMUNICATIONS	-	2,874	-	-	-	-	-	-
10	2690	530	000	30	000	000	000	0000	COMMUNICATIONS	-	1,437	-	-	-	-	-	-
10	2690	538	000	00	000	000	000	0000	TELECOMMUNICATIONS	23,351	16,302	23,351	19,472	23,351	31,014	25,038	1,687
10	2690	550	000	00	000	000	000	0000	PRINTING AND BINDING	-	0	-	0	-	-	-	-
10	2690	550	000	10	000	000	000	0000	PRINTING AND BINDING	-	1	-	0	-	-	-	-
10	2690	550	000	20	000	000	000	0000	PRINTING AND BINDING	-	1	-	0	-	-	-	-
10	2690	550	000	30	000	000	000	0000	PRINTING AND BINDING	-	3	-	0	-	-	-	-
10	2690	580	000	00	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	766,145	679,908	687,559	893,895	743,671	651,290	786,823	43,152
10	2690	610	000	00	000	000	000	0000	SUPPLIES	220,000	167,172	200,000	190,141	233,000	193,230	240,000	7,000
10	2690	610	000	00	000	000	000	CAFE	SUPPLIES-CAFÉ	-	-	-	815	-	-	-	-
10	2690	610	000	00	000	000	000	COVID	SUPPLIES - COVID	-	-	-	-	-	-	-	-
10	2690	610	000	10	000	000	000	0000	SUPPLIES	-	632	-	723	-	791	-	-
10	2690	610	000	10	000	000	000	COVID	SUPPLIES - COVID	-	-	-	-	-	-	-	-
10	2690	610	000	20	000	000	000	0000	SUPPLIES	-	632	-	760	-	854	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
											06/30/2024		06/30/2025		04/30/2026		
10	2690	610	000	20	000	000	000	COVID	SUPPLIES - COVID	-	-	-	-	-	-	-	-
10	2690	610	000	30	000	000	000	0000	SUPPLIES	-	1,353	-	6,945	-	5,274	-	-
10	2690	610	000	30	000	000	000	COVID	SUPPLIES - COVID	-	-	-	-	-	-	-	-
10	2690	610	360	00	000	000	000	0000	SUPPLIES - PCCD	-	-	-	-	-	-	-	-
10	2690	610	986	00	000	000	000	0000	SUPPLIES	-	-	-	-	-	-	-	-
10	2690	610	986	10	000	000	000	0000	SUPPLIES - ESSER ELEM	-	-	-	-	-	-	-	-
10	2690	610	986	20	000	000	000	0000	SUPPLIES - ESSER M.S.	-	-	-	-	-	-	-	-
10	2690	610	986	30	000	000	000	0000	SUPPLIES - ESSER H.S.	-	-	-	-	-	-	-	-
10	2690	610	987	10	000	000	000	0000	SUPPLIES - PCCD - ELEM	-	-	-	-	-	-	-	-
10	2690	610	987	20	000	000	000	0000	SUPPLIES - PCCD - M.S.	-	-	-	-	-	-	-	-
10	2690	610	987	30	000	000	000	0000	SUPPLIES - PCCD - H.S.	-	-	-	-	-	-	-	-
10	2690	621	000	00	000	000	000	0000	NATURAL GAS	178,045	176,834	163,259	189,609	176,448	145,871	198,227	21,779
10	2690	622	000	00	000	000	000	0000	ELECTRIC	488,839	478,079	480,868	488,612	563,613	455,572	569,448	5,835
10	2690	624	000	00	000	000	000	0000	FUEL OIL	795	-	795	-	795	-	795	-
10	2690	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	-	-	-	-	-	-	-	-
10	2690	640	000	00	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-	-
10	2690	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	3,000	-	5,000	11,380	6,500	7,548	6,500	-
TYPE 600 SUPPLIES										890,679	824,703	849,922	888,985	980,356	809,140	1,014,970	34,614
10	2690	752	000	00	000	000	000	0000	EQUIPMENT-NEW	25,000	-	-	-	10,000	-	-	(10,000)
10	2690	752	360	00	000	000	000	0000	EQUIPMENT - PCCD GRANT	-	-	-	-	-	-	-	-
10	2690	758	000	00	000	000	000	0000	CAPITALIZED TECH SOFTWARE	-	-	-	-	-	-	-	-
10	2690	762	000	00	000	000	000	0000	EQUIPMENT-REPLACEMENT	-	21,851	-	-	-	-	-	-
10	2690	762	000	00	000	000	000	CAFE	EQUIP-REPLACEMENT CAFE	-	-	-	14,654	-	20,517	10,000	10,000
10	2690	762	000	30	000	000	000	0000	EQUIPMENT-REPLACEMENT	-	-	-	7,100	-	-	-	-
TYPE 700 PROPERTY										25,000	21,851	-	21,754	10,000	20,517	10,000	-
10	2690	810	000	00	000	000	000	0000	DUES AND FEES	2,000	1,685	2,000	995	1,000	860	1,000	-
10	2690	890	000	00	000	000	000	0000	MISCELLANEOUS	-	-	-	-	-	-	-	-
TYPE 800 OTHER										2,000	1,685	2,000	995	1,000	860	1,000	-
TOTAL 2690 PLANT OPERATION SVCS										5,200,179	4,911,208	5,233,022	5,532,058	5,573,190	4,392,940	5,775,590	202,399
10	2790	110	000	00	000	000	000	0000	SALARY-SUPERVISOR OPERATIONS	60,756	61,777	62,280	63,155	65,049	58,938	71,396	6,347
10	2790	116	000	00	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	6,790	5,000	7,857	8,000	7,945	9,000	1,000
10	2790	151	000	00	000	000	000	0000	SALARIES TRANS SECTY/CLERICAL	48,203	51,819	50,401	51,240	40,239	31,874	44,399	4,161
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	135,611	135,094	138,320	163,626	141,086	112,114	143,915	2,829
10	2790	163	000	00	000	000	000	0000	OVERTIME-MECHANICS	10,000	15,671	10,000	30,053	10,000	16,989	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	957,302	1,106,982	981,100	1,177,277	1,101,192	959,786	1,245,758	144,566
10	2790	175	000	00	000	000	000	9000	WAGES-DRIVERS	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
											06/30/2024		06/30/2025		04/30/2026		
10	2790	175	994	00	000	000	000	0000	WAGES-DRIVERS	-	-	-	-	-	-	-	-
10	2790	173	000	00	000	000	000	0000	OVERTIME-DRIVERS	46,000	37,047	46,000	57,957	46,000	29,564	46,000	-
10	2790	182	000	00	000	000	000	0000	WAGES-SUMMER EMPLOYEES	10,000	-	10,000	-	10,000	-	10,000	-
TYPE 100 SALARIES										1,267,871	1,417,253	1,303,101	1,551,165	1,421,566	1,217,210	1,580,468	158,902
10	2790	213	000	00	000	000	000	0000	LIFE INSURANCE	1,110	1,845	3,927	4,067	4,070	3,053	4,194	124
10	2790	214	000	00	000	000	000	0000	LTD INSURANCE	630	632	1,646	1,747	1,625	989	1,704	79
10	2790	220	000	00	000	000	000	0000	SOCIAL SECURITY	96,992	106,886	99,687	116,800	108,750	91,546	120,906	12,156
10	2790	220	994	00	000	000	000	0000	SOCIAL SECURITY-ESSER 7%	-	-	-	-	-	-	-	-
10	2790	230	000	00	000	000	000	0000	RETIREMENT	431,076	456,038	441,751	492,878	483,332	398,368	530,879	47,547
10	2790	230	994	00	000	000	000	0000	RETIREMENT-ESSER 7%	-	-	-	-	-	-	-	-
10	2790	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	394,166	284,409	452,329	467,967	469,881	320,880	445,240	(24,640)
10	2790	272	000	00	000	000	000	0000	DENTAL INSURANCE	17,067	14,193	17,920	14,367	13,817	10,080	13,092	(725)
10	2790	275	000	00	000	000	000	0000	VISION INSURANCE	2,145	1,743	2,252	1,705	1,558	1,176	1,476	(82)
10	2790	281	000	00	000	000	000	0000	CONTRIB FOR COSTS OF RETIREE'S HEALTH	-	13,363	-	9,016	-	12,750	-	-
10	2790	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	1,215	2,373	1,246	-	1,301	-	1,428	127
TYPE 200 BENEFITS										944,401	881,482	1,020,757	1,108,545	1,084,334	838,843	1,118,920	34,587
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	5,000	2,772	5,000	3,457	5,000	2,496	5,000	-
10	2790	331	000	00	000	000	000	0000	D&A SCREENING	5,000	3,417	5,000	3,312	5,000	1,464	5,000	-
10	2790	348	000	00	000	000	000	0000	TECHNICAL SERVICES	-	9,840	-	-	-	900	-	-
TYPE 300 PROF & TECH SRVC										10,000	16,029	10,000	6,769	10,000	4,860	10,000	-
10	2790	415	000	00	000	000	000	0000	UNIFORMS	1,200	1,417	1,200	112	1,200	-	-	(1,200)
10	2790	430	000	00	000	000	000	0000	REPAIRS & MAINT EQUIP	45,000	18,413	45,000	6,423	45,000	81,126	5,000	(40,000)
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	-	3,725	-	3,900	-	2,750	-	-
10	2790	444	000	00	000	000	000	0000	RENTALS/LEASES VEHICLES	-	-	-	-	-	-	-	-
TYPE 400 CONT MAINT										46,200	51,745	46,200	10,436	46,200	83,876	5,000	(41,200)
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 TRANSPORTATION	-	132,696	-	209,272	200,000	218,524	200,000	-
10	2790	513	000	00	000	000	000	0000	CONTRACTED STUDENT TRANSPORTATION	-	34,200	-	33,800	35,000	28,400	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	STUDENT TRANSPORTATION SVCS	64,926	98,286	142,949	102,834	132,017	2,585	282,265	150,248
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	720	12,000	-
10	2790	580	000	00	000	000	000	0000	TRAVEL	200	220	200	1,003	200	3	200	-
TYPE 500 OTHER PURCH SRVC										65,126	265,402	154,957	358,240	379,217	250,233	529,465	150,248
10	2790	610	000	00	000	000	000	0000	SUPPLIES	152,990	128,517	200,000	150,333	220,000	199,052	240,000	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	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
ACCOUNT DESCRIPTION																	
10	2790	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	6,000	6,974	6,000	7,253	14,000	24,630	12,000	(2,000)
10	2790	626	000	00	000	000	000	0000	GASOLINE	64,243	92,029	61,796	67,976	59,115	33,092	69,330	10,215
10	2790	627	000	00	000	000	000	0000	DIESEL FUEL	126,223	85,327	106,088	78,294	108,288	73,733	106,907	(1,382)
10	2790	627	000	00	000	000	000	9000	DIESEL FUEL	-	-	-	-	-	-	-	-
TYPE 600 SUPPLIES										<u>349,455</u>	<u>377,105</u>	<u>373,884</u>	<u>303,857</u>	<u>401,403</u>	<u>330,507</u>	<u>428,237</u>	<u>26,834</u>
10	2790	752	000	00	000	000	000	0000	CAPITAL EQUIPMENT	-	-	45,000	33,313	80,000	62,139	-	(80,000)
10	2790	762	000	00	000	000	000	0000	EQUIPMENT-REPLACEMENT	314,000	250,457	202,000	185,149	210,000	187,139	-	(210,000)
TYPE 700 PROPERTY										<u>314,000</u>	<u>250,457</u>	<u>247,000</u>	<u>218,462</u>	<u>290,000</u>	<u>249,278</u>	<u>-</u>	<u>(290,000)</u>
10	2790	810	000	00	000	000	000	0000	DUES AND FEES	2,500	1,201	2,500	1,709	2,500	1,628	2,500	-
10	2790	890	000	00	000	000	000	0000	MISCELLANEOUS	-	-	-	-	-	-	-	-
TYPE 800 OTHER										<u>2,500</u>	<u>1,201</u>	<u>2,500</u>	<u>1,709</u>	<u>2,500</u>	<u>1,628</u>	<u>2,500</u>	<u>-</u>
TOTAL 2790 TRANSP. SVCS										<u>2,999,553</u>	<u>3,260,673</u>	<u>3,158,399</u>	<u>3,559,182</u>	<u>3,635,220</u>	<u>2,976,435</u>	<u>3,674,590</u>	<u>39,370</u>
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										<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL 2820 INFORMATION SRVC										<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10	2823	110	000	00	000	000	000	0000	SALARIES PUBLIC INFORMATION SRVC	-	-	-	-	-	53,987	73,800	73,800
TYPE 100 SALARIES										<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>53,987</u>	<u>73,800</u>	<u>73,800</u>
10	2823	213	000	00	000	000	000	0000	LIFE INSURANCE	-	-	-	-	-	222	337	337
10	2823	214	000	00	000	000	000	0000	LTD INSURANCE	-	-	-	-	-	216	406	406
10	2823	220	000	00	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	4,078	5,646	5,646
10	2823	230	000	00	000	000	000	0000	RETIREMENT	-	-	-	-	-	18,356	24,789	24,789
10	2823	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	-	-	-	-	-	15,280	24,067	24,067
10	2823	272	000	00	000	000	000	0000	DENTAL INSURANCE	-	-	-	-	-	480	708	708
10	2823	275	000	00	000	000	000	0000	VISION INSURANCE	-	-	-	-	-	56	80	80
10	2823	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	1,476	1,476
										<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>38,688</u>	<u>57,509</u>	<u>57,509</u>
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										<u>-</u>	<u>12,456</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

ACCOUNT										DESCRIPTION	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	INCREASE/ (DECREASE)
10	2823	810	000	00	000	000	000	0000		DUES AND FEES	-	-	-	-	-	215	-	-
										TYPE 800 OTHER	-	-	-	-	-	215	-	-
										*TOTAL 2823 PUBLIC INFORMATION SRVC	-	12,456	-	-	-	92,890	131,309	131,309
10	2832	891	000	00	000	000	000	0000		MISCELLANEOUS	-	-	-	-	-	-	-	-
										TYPE 800 OTHER	-	-	-	-	-	-	-	-
										TOTAL 2832 REC/PLACEMENT SRVC	-	-	-	-	-	-	-	-
10	2834	240	000	00	000	000	000	0000		NON-CERTIFIED STAFF DEVL - TUITION	-	-	-	-	-	-	-	-
10	2834	240	000	30	000	000	000	0000		ON-CERTIFIED STAFF DEVL H.S. - TUITIO	-	-	-	-	-	-	-	-
										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	-	-	-	595	-	-	-	-
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	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	-	-	-	-	-	-	-	-
										TYPE 300 PROF & TECH SRVC	2,000	569	-	945	-	-	-	-
10	2834	580	000	20	000	000	000	0000		TRAVEL	-	-	-	1,283	-	-	-	-
										TYPE 500 OTHER PURCH SRVC	-	-	-	1,283	-	-	-	-
10	2834	610	000	20	000	000	000	0000		SUPPLIES	-	-	-	-	-	-	-	-
										TYPE 600 SUPPLIES	-	-	-	-	-	-	-	-
										TOTAL 2834 STAFF DEV NON INS CERT	2,000	569	-	2,228	-	-	-	-
10	2836	240	000	00	000	000	000	0000		TUITION REIMB	-	-	-	-	-	-	-	-
										TYPE 200 BENEFITS	-	-	-	-	-	-	-	-
10	2836	360	000	00	000	000	000	0000		EMPLOYEE TRAINING SRVC	1,100	1,525	500	420	500	360	450	(50)
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	-	-	-	-	-	-	-	-
										TYPE 300 PROF & TECH SRVC	1,100	1,525	500	420	500	360	450	(50)
10	2836	580	000	00	000	000	000	0000		TRAVEL	-	128	-	-	-	830	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
ACCOUNT DESCRIPTION																	
TYPE 500 OTHER PURCH SRVC										-	128	-	-	-	830	-	-
10	2836	810	000	00	000	000	000	0000	DUES AND FEES	-	90	-	-	-	-	-	-
TYPE 800 OTHER										-	90	-	-	-	-	-	-
TOTAL 2836 STAFF SVCS NON INST										1,100	1,743	500	420	500	1,190	450	(50)
10	2850	110	411	00	000	000	000	0000	GRANT WRITER - SALARY - TITLE I	-	9,500	-	-	-	-	-	-
10	2850	110	421	00	000	000	000	0000	GRANT WRITER - SALARY - TITLE II	-	-	-	4,412	-	-	-	-
TYPE 100 SALARIES										-	9,500	-	4,412	-	-	-	-
10	2850	220	411	00	000	000	000	0000	GRANT WRITER - FICA - TITLE I	-	727	-	-	-	-	-	-
10	2850	220	421	00	000	000	000	0000	GRANT WRITER - FICA - TITLE II	-	-	-	338	-	-	-	-
10	2850	230	000	00	000	000	000	0000	GRANT WRITER - RETIREMENT	-	1,615	-	-	-	-	-	-
10	2850	230	411	00	000	000	000	0000	GRANT WRITER - RETR - TITLE I	-	1,615	-	-	-	-	-	-
10	2850	230	421	00	000	000	000	0000	GRANT WRITER - RETR - TITLE II	-	-	-	747	-	-	-	-
TYPE 200 BENEFITS										-	3,957	-	1,084	-	-	-	-
*TOTAL 2850 STATE/FED AGENCY LIAISON SR										-	13,457	-	5,496	-	-	-	-
10	2910	595	000	00	000	000	000	0000	I.U. OPERATIONS	24,354	24,828	24,354	23,306	23,306	23,662	24,490	1,184
TYPE 500 OTHER PURCH SRVC										24,354	24,828	24,354	23,306	23,306	23,662	24,490	1,184
TOTAL 2900 OTHER SUPPORT SVCS										24,354	24,828	24,354	23,306	23,306	23,662	24,490	1,184
10	3200	132	000	00	000	000	000	0000	SALARIES ACTIVITIES	-	-	-	-	18,250	-	18,348	98
10	3200	132	000	10	000	000	000	0000	SALARIES ACTIVITIES ELEM	12,089	8,200	6,270	12,000	11,450	-	11,665	215
10	3200	132	000	10	000	000	000	ACEP	SALARIES ACTIVITIES ELEM	-	3,581	-	-	-	-	-	-
10	3200	132	000	10	000	124	000	0000	SALARIES FINE ARTS ELEM	4,300	3,555	8,500	3,324	10,125	5,660	10,414	289
10	3200	132	000	20	000	000	000	0000	SALARIES ACTIVITIES M.S.	16,936	20,448	17,600	18,600	30,255	1,082	37,163	6,908
10	3200	132	000	20	000	000	000	ACEP	SALARIES ACTIVITIES M.S.	-	5,525	-	1,689	-	-	-	-
10	3200	132	000	20	000	124	000	0000	SALARIES FINE ARTS M.S.	5,858	7,678	7,980	7,342	8,475	7,410	8,714	239
10	3200	132	000	30	000	000	000	0000	SALARIES ACTIVITIES H.S.	47,478	46,006	54,890	50,204	58,895	17,381	65,087	6,192
10	3200	132	000	30	000	000	000	ACEP	SALARIES ACTIVITIES H.S.	-	3,769	-	120	-	-	-	-
10	3200	132	000	30	000	124	000	0000	SALARIES - FINE ARTS H.S.	15,933	11,774	19,860	14,573	19,860	463	20,441	581
10	3200	132	222	20	000	000	000	0000	SALARIES ACTIVITIES	-	-	-	7,160	-	-	-	-
10	3200	132	222	20	000	000	000	ACEP	SALARIES ACTIVITIES	-	-	-	1,636	-	560	-	-
10	3200	132	222	30	000	000	000	0000	SALARIES ACTIVITIES	-	-	-	6,500	-	-	-	-
10	3200	132	222	30	000	000	000	ACEP	SALARIES ACTIVITIES	-	-	-	-	-	-	-	-
10	3200	132	996	10	000	000	000	ACEP	SALARIES - ESSER AFTSCH - EL - ACEP	-	-	-	-	-	-	-	-
TYPE 100 SALARIES										102,594	110,536	115,100	123,148	157,310	32,555	171,832	14,522

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/	
										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)	
ACCOUNT										DESCRIPTION								
10	3200	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	925	625	480	911	876	-	892	16	
10	3200	220	000	10	000	000	000	ACEP	SOCIAL SECURITY ELEM	-	271	-	-	-	-	-	-	
10	3200	220	000	10	000	124	000	0000	SOCIAL SECURITY ELEM	329	272	650	254	775	433	797	22	
10	3200	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	1,296	1,556	1,346	1,968	2,315	82	2,843	528	
10	3200	220	000	20	000	000	000	ACEP	SOCIAL SECURITY M.S.		421		189		-		-	
10	3200	220	000	20	000	124	000	0000	SOCIAL SECURITY FINE ARTS M.S.	448	587	610	562	648	535	667	18	
10	3200	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	3,632	3,115	4,199	4,328	4,505	1,330	4,979	474	
10	3200	220	000	30	000	000	000	ACEP	SOCIAL SECURITY H.S.		287		9		-		-	
10	3200	220	000	30	000	124	000	0000	SOCIAL SECURITY - FINE ARTS H.S.	1,219	901	1,519	1,115	1,519	35	1,564	44	
10	3200	220	222	20	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-	-	
10	3200	220	222	20	000	000	000	ACEP	SOCIAL SECURITY	-	-	-	63	-	42	-	-	
10	3200	220	222	30	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-	-	
10	3200	220	222	30	000	000	000	ACEP	SOCIAL SECURITY	-	-	-	-	-	-	-	-	
10	3200	220	996	10	000	000	000	ACEP	SS - ESSER AFTSCH - EL - ACEP	-	-	-	-	-	-	-	-	
10	3200	230	000	00	000	000	000	0000	RETIREMENT	-	-	-	-	-	38	-	-	
10	3200	230	000	10	000	000	000	0000	RETIREMENT ELEM	4,110	2,788	2,126	4,068	3,893	-	3,918	25	
10	3200	230	000	10	000	000	000	ACEP	RETIREMENT ELEM	-	1,628	-	-	-	-	-	-	
10	3200	230	000	10	000	124	000	0000	RETIREMENT ELEM	1,462	1,209	2,882	1,127	3,443	1,924	3,498	56	
10	3200	230	000	20	000	000	000	0000	RETIREMENT M.S.	5,758	6,952	5,966	8,733	10,287	368	12,483	2,196	
10	3200	230	000	20	000	000	000	ACEP	RETIREMENT M.S.	-	1,879	-	850	-	-	-	-	
10	3200	230	000	20	000	124	000	0000	RETIREMENT FINE ARTS M.S.	1,992	2,604	2,705	2,489	2,882	2,511	2,927	46	
10	3200	230	000	30	000	000	000	0000	RETIREMENT H.S.	16,143	13,844	18,608	19,150	20,024	5,910	21,863	1,838	
10	3200	230	000	30	000	000	000	ACEP	RETIREMENT H.S.	-	1,145	-	41	-	-	-	-	
10	3200	230	000	30	000	124	000	0000	RETIREMENT - FINE ARTS H.S.	5,417	3,255	6,733	4,838	6,752	77	6,866	114	
10	3200	230	222	20	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-	-	
10	3200	230	222	20	000	000	000	ACEP	RETIREMENT	-	-	-	277	-	182	-	-	
10	3200	230	222	30	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-	-	
10	3200	230	222	30	000	000	000	ACEP	RETIREMENT	-	-	-	-	-	-	-	-	
10	3200	230	996	10	000	000	000	ACEP	RETR - ESSER AFTSCH -EL - ACEP	-	-	-	-	-	-	-	-	
TYPE 200 BENEFITS										42,730	43,340	47,824	50,971	57,918	13,465	63,297	5,378	
10	3200	360	000	30	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING H.S	-	-	-	-	-	-	-	-	
10	3200	330	000	20	000	000	000	0000	PURCH PRO&TECH SVCS M.S.	-	-	-	-	-	-	-	-	
10	3200	330	000	20	000	124	000	0000	PURCH PRO&TECH SVCS M.S.	-	-	-	-	-	-	-	-	
10	3200	330	000	30	000	000	000	0000	PURCH PRO&TECH SVCS H.S.	3,500	8,012	2,000	1,500	2,000	3,000	3,000	1,000	
10	3200	330	000	30	000	124	000	0000	PURCH PRO&TECH SVCS H.S.	-	-	-	2,700	-	2,785	-	-	
10	3200	340	000	20	000	124	000	0000	CONTRACTED SVCS FINE ARTS M.S.	-	-	-	-	-	-	-	-	
10	3200	340	000	30	000	000	000	0000	CONTRACTED SVCS H.S.	-	-	-	-	-	-	-	-	
10	3200	340	000	30	000	124	000	0000	CONTRACTED SVCS FINE ARTS H.S.	-	-	-	-	-	-	-	-	
10	3200	350	000	30	000	000	000	0000	SECURITY/SAFETY SERVICES H.S.	500	-	-	-	-	-	-	-	
TYPE 300 PROF & TECH SRVC										4,000	8,012	2,000	4,200	2,000	5,785	3,000	1,000	

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
ACCOUNT DESCRIPTION																	
10	3200	415	000	30	000	000	000	0000	LAUNDRY LINEN DRY CLEAN H.S.	500	584	1,000	627	1,000	405	1,000	-
10	3200	415	000	30	000	124	000	0000	LAUNDRY LINEN DRY CLEAN	-	-	-	-	-	-	-	-
10	3200	430	000	20	000	000	000	0000	REPAIRS/MAINTENANCE M.S.	-	-	1,500	3,120	-	-	-	-
10	3200	430	000	30	000	000	000	0000	REPAIRS/MAINTENANCE H.S.	-	-	1,000	3,762	1,000	-	1,000	-
10	3200	442	000	10	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	910	-	-
10	3200	442	000	20	000	124	000	0000	RENTAL OF EQUIPMENT	-	-	-	140	-	2,344	-	-
10	3200	442	000	30	000	124	000	0000	RENTAL OF EQUIPMENT	-	3,950	2,500	747	2,500	745	2,500	-
10	3200	444	000	20	000	000	000	0000	RENTALS M.S.	-	-	-	-	-	-	-	-
10	3200	444	000	30	000	000	000	0000	RENTALS H.S.	3,000	-	-	-	-	-	-	-
10	3200	444	000	30	000	124	000	0000	RENTALS H.S.	-	-	-	-	-	-	-	-
10	3200	449	000	10	000	124	000	0000	OTHER RENTALS	-	2,016	600	249	600	1,648	600	-
10	3200	449	000	20	000	124	000	0000	OTHER RENTALS	-	1,750	600	139	600	360	600	-
10	3200	449	000	30	000	124	000	0000	OTHER RENTALS	-	1,578	1,200	4,645	1,200	5,115	1,200	-
TYPE 400 CONT MAINT										3,500	9,878	8,400	13,429	6,900	11,529	6,900	-
10	3200	513	000	20	000	000	000	0000	STUDENT TRANS (CONTRACTED) M.S.	-	-	2,200	-	2,200	-	2,200	-
10	3200	513	000	30	000	000	000	0000	STUDENT TRANS (CONTRACTED) H.S.	9,600	11,276	16,250	8,662	16,250	5,047	16,250	-
10	3200	519	000	20	000	000	000	0000	FIELD TRIP M.S.	400	4,128	1,600	3,621	1,650	12,370	1,850	200
10	3200	519	000	00	000	000	000	0000	FIELD TRIPS	-	-	-	-	5,000	-	5,000	-
10	3200	519	000	30	000	000	000	0000	FIELD TRIPS H.S.	12,840	9,049	20,195	12,706	14,195	-	14,195	-
10	3200	519	000	30	000	000	000	9000	FIELD TRIPS H.S.	-	-	-	220	-	-	-	-
10	3200	519	000	30	000	124	000	0000	FIELD TRIPS H.S.	-	459	500	-	500	-	500	-
10	3200	530	000	30	000	000	000	0000	POSTAGE-H.S.	300	-	-	-	-	-	-	-
10	3200	530	000	30	000	124	000	0000	POSTAGE-H.S. FINE ARTS	-	-	-	-	-	-	-	-
10	3200	549	000	20	000	124	000	0000	ADVERTSING	915	-	-	-	-	-	-	-
10	3200	549	000	30	000	124	000	0000	ADVERTSING	-	-	-	-	-	-	-	-
10	3200	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	-	-	-	-	-	-	-
10	3200	550	000	30	000	000	000	0000	PRINTING AND BINDING H.S.	-	-	-	-	-	1,020	-	-
10	3200	550	000	30	000	124	000	0000	PRINTING AND BINDING H.S. FINE ARTS	-	1,186	4,000	2,037	4,000	104	4,000	-
10	3200	580	000	20	000	000	000	0000	TRAVEL- M.S.	-	-	-	-	-	220	-	-
10	3200	580	000	30	000	000	000	0000	TRAVEL- H.S.	12,400	792	9,900	1,478	6,900	10,253	6,900	-
10	3200	580	000	30	000	124	000	0000	TRAVEL- H.S.	-	-	-	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC										36,455	26,889	54,645	28,724	50,695	29,014	50,895	200
10	3200	610	000	00	000	000	000	0000	SUPPLIES	-	-	-	-	8,000	678	8,000	-
10	3200	610	000	10	000	000	000	0000	SUPPLIES ELEM	-	-	-	-	-	-	-	-
10	3200	610	000	20	000	000	000	0000	SUPPLIES M.S.	-	2,049	4,700	1,947	5,200	363	5,200	-
10	3200	610	000	30	000	000	000	0000	SUPPLIES H.S.	9,100	11,192	40,550	19,037	30,550	14,525	29,550	(1,000)
10	3200	610	000	30	000	000	000	9000	SUPPLIES H.S.	-	2,659	-	-	-	876	-	-
10	3200	610	000	10	000	124	000	0000	SUPPLIES FINE ARTS Elem	5,000	573	4,500	3,146	4,500	424	4,500	-
10	3200	610	000	20	000	124	000	0000	SUPPLIES FINE ARTS M.S.	5,000	3,307	4,500	1,216	4,500	1,294	4,500	-
10	3200	610	000	30	000	000	000	LVHN	SUPPLIES H.S.	-	-	-	-	-	9,438	-	-
10	3200	610	000	30	000	124	000	0000	SUPPLIES FINE ARTS H.S.	21,000	6,793	17,500	12,504	18,000	9,074	18,000	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
											06/30/2024		06/30/2025		04/30/2026		
10	3200	610	222	00	000	000	000	0000	SUPPLIES	-	-	-	-	-	814	-	-
10	3200	611	000	00	000	000	000	0000	UNIFORMS	-	-	-	-	1,000	-	1,000	-
10	3200	611	000	30	000	000	000	0000	UNIFORMS	-	-	2,600	39,683	1,600	-	1,600	-
10	3200	626	000	30	000	000	000	0000	GASOLINE H.S.	500	(36)	-	-	-	-	-	-
10	3200	634	000	20	000	000	000	0000	SNACKS M.S.	-	-	200	-	200	-	200	-
10	3200	634	000	30	000	000	000	0000	SNACKS H.S.	800	-	375	-	375	-	375	-
10	3200	635	000	20	000	000	000	0000	MEALS/REFRESHMENTS M.S.	75	-	-	110	-	-	-	-
10	3200	635	000	30	000	000	000	0000	MEALS/REFRESHMENTS H.S.	860	147	380	381	380	151	380	-
10	3200	635	000	30	000	124	000	0000	MEALS/REFRESHMENTS H.S.	-	-	-	-	-	-	-	-
10	3200	635	222	30	000	000	000	0000	MEALS/REFRESHMENTS	-	-	-	-	-	627	-	-
10	3200	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS M.S.	-	-	200	-	200	-	200	-
10	3200	640	000	30	000	000	000	0000	BOOKS AND PERIODICALS H.S.	-	-	-	-	-	-	-	-
10	3200	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-	-
10	3200	650	000	30	000	124	000	0000	JPLIES & FEES-TECH RELATED FINE AR	-	-	-	-	-	-	-	-
TYPE 600 SUPPLIES										42,335	26,685	75,505	78,022	74,505	38,265	73,505	(1,000)
10	3200	752	000	30	000	000	000	0000	EQUIPMENT-NEW H.S.	-	-	5,800	-	-	-	-	-
10	3200	762	000	30	000	000	000	0000	EQUIPMENT-REPLACEMENT H.S.	-	-	-	-	-	-	-	-
TYPE 700 PROPERTY										-	-	5,800	-	-	-	-	-
10	3200	810	000	00	000	000	000	0000	DUES AND FEES	-	-	-	-	350	1,200	350	-
10	3200	810	000	20	000	000	000	0000	DUES AND FEES M.S.	635	1,245	1,400	1,115	1,650	875	2,035	385
10	3200	810	000	30	000	000	000	0000	DUES AND FEES H.S.	6,745	3,923	8,765	5,148	8,320	4,015	8,320	-
10	3200	810	000	30	000	124	000	0000	DUES AND FEES	-	4,765	-	50	50	50	50	-
10	3200	890	000	10	000	124	000	0000	MISCELLANEOUS	-	-	-	-	-	-	-	-
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	-	1,100	5,280	1,000	-	1,000	-
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	-	-	-	-	-
10	3200	894	000	20	000	000	000	9000	STUDENT FEES	-	-	-	-	-	330	-	-
10	3200	894	000	30	000	000	000	0000	STUDENT FEES	1,000	720	1,000	1,484	-	2,080	-	-
10	3200	894	000	30	000	000	000	9000	STUDENT FEES	-	-	-	-	-	1,525	-	-
10	3200	894	222	00	000	000	000	0000	STUDENT FEES	-	-	-	-	-	6,000	-	-
TYPE 800 OTHER										8,880	10,653	12,565	13,077	11,370	16,075	11,755	385
TOTAL 3200 SCHOOL SPONS. ACT										240,494	235,992	321,839	311,572	360,698	146,688	381,183	20,485
10	3250	116	000	00	000	000	000	0000	EMPLOYEE INSURANCE OPT OUT	-	-	-	-	-	779	1,000	1,000
10	3250	131	000	00	000	000	000	0000	SALARY ATHLETIC	-	-	-	-	-	24	-	-
10	3250	131	000	30	000	000	000	0000	SALARY ATHLETIC H.S.	-	-	-	-	-	-	-	-
10	3250	132	000	20	000	000	000	ACEP	SALARY ACE	-	-	-	1,350	-	-	-	-
10	3250	132	000	30	000	000	000	ACEP	SALARY ACE	-	-	-	7,328	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

ACCOUNT									DESCRIPTION	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	INCREASE/ (DECREASE)
10	3250	132	222	20	000	000	000	ACEP	SALARY ACE	-	-	-	-	-	8,930	-	-
10	3250	132	222	30	000	000	000	ACEP	SALARY ACE	-	-	-	-	-	4,590	-	-
10	3250	133	000	00	000	000	000	0000	SALARY ATHLETIC DIRECTOR	89,422	90,068	87,210	93,859	90,091	88,164	114,800	24,709
10	3250	133	000	20	000	000	000	0000	SALARY ATHLETICS M.S.	26,925	66,879	40,577	59,358	44,495	59,990	45,830	1,335
10	3250	133	000	30	000	000	000	0000	SALARY ATHLETICS H.S.	301,323	236,982	313,443	266,749	346,212	207,236	354,612	8,400
10	3250	151	000	00	000	000	000	0000	SALARY ATHLETIC SECRETARY	19,133	38,515	19,641	39,989	40,852	38,234	44,753	3,902
10	3250	152	000	00	000	000	000	0000	SALARY SUBS SECS	-	-	-	-	-	-	-	-
									TYPE 100 SALARIES	436,803	432,445	460,871	468,632	521,649	407,948	560,995	39,346
10	3250	213	000	00	000	000	000	0000	LIFE INSURANCE	217	236	448	508	513	534	627	114
10	3250	214	000	00	000	000	000	0000	LTD INSURANCE	234	271	588	697	720	581	878	157
10	3250	220	000	00	000	000	000	0000	SOCIAL SECURITY	8,304	9,638	8,174	10,010	10,017	9,523	12,282	2,265
10	3250	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	2,060	5,116	3,104	4,541	3,404	4,580	3,506	102
10	3250	220	000	20	000	000	000	ACEP	SOCIAL SECURITY M.S.	-	-	-	103	-	-	-	-
10	3250	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	23,051	18,120	23,978	20,164	26,485	16,072	27,128	643
10	3250	220	222	20	000	000	000	ACEP	SOCIAL SECURITY	-	-	-	-	-	674	-	-
10	3250	220	000	30	000	000	000	ACEP	SOCIAL SECURITY	-	-	-	559	-	-	-	-
10	3250	220	222	30	000	000	000	ACEP	SOCIAL SECURITY	-	-	-	-	-	351	-	-
10	3250	230	000	00	000	000	000	0000	RETIREMENT	36,909	43,231	36,222	43,417	44,521	42,984	53,930	9,409
10	3250	230	000	20	000	000	000	0000	RETIREMENT M.S.	9,155	18,171	13,756	17,156	15,128	17,462	15,394	266
10	3250	230	000	20	000	000	000	ACEP	RETIREMENT M.S.	-	-	-	458	-	-	-	-
10	3250	230	000	30	000	000	000	0000	RETIREMENT H.S.	84,817	67,786	88,676	74,761	100,304	60,295	101,916	1,612
10	3250	230	000	30	000	000	000	ACEP	RETIREMENT H.S.	-	-	-	2,484	-	-	-	-
10	3250	230	222	20	000	000	000	ACEP	RETIREMENT	-	-	-	-	-	3,036	-	-
10	3250	230	222	30	000	000	000	ACEP	RETIREMENT	-	-	-	-	-	1,561	-	-
10	3250	240	000	00	000	000	000	0000	TUITION REIMB	-	-	-	-	-	-	-	-
10	3250	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	28,841	27,635	30,283	46,124	45,842	21,010	24,067	(21,775)
10	3250	272	000	00	000	000	000	0000	DENTAL INSURANCE	1,191	1,368	1,250	1,416	1,348	660	708	(640)
10	3250	275	000	00	000	000	000	0000	VISION INSURANCE	150	105	157	84	152	63	80	(72)
10	3250	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	1,788	1,759	1,744	-	1,802	-	2,296	494
									TYPE 200 BENEFITS	196,718	193,436	208,381	222,481	250,236	179,384	242,811	(7,425)
10	3250	330	000	00	000	000	000	0000	OTHER PRO SERVICES	137,652	2,590	74,814	55,744	82,358	38,001	78,158	(4,200)
10	3250	330	000	20	000	000	000	0000	OTHER PRO SERVICES M.S.	-	16,655	-	6,427	-	8,223	-	-
10	3250	330	000	30	000	000	000	0000	OTHER PRO SERVICES H.S.	-	66,158	-	39,185	-	26,696	-	-
10	3250	350	000	00	000	000	000	0000	POLICE SERVICES	3,250	-	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.	-	3,561	-	3,110	-	3,387	-	-
10	3250	360	000	00	000	000	000	0000	PROF EDUCATIONAL SERVICES	-	-	-	-	-	-	-	-
10	3250	360	000	20	000	000	000	0000	PROF EDUCATIONAL SERVICES M.S.	-	-	-	-	-	-	-	-
10	3250	360	000	30	000	000	000	0000	PROF EDUCATIONAL SERVICES H.S.	-	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	140,902	88,963	78,064	104,466	85,608	76,306	81,408	(4,200)
10	3250	430	000	00	000	000	000	0000	REPAIRS/MAINT	30,350	742	36,350	3,000	35,150	490	33,798	(1,353)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
											06/30/2024		06/30/2025		04/30/2026		
10	3250	430	000	20	000	000	000	0000	REPAIRS/MAINT M.S.	-	-	-	8,048	-	-	-	-
10	3250	430	000	30	000	000	000	0000	REPAIRS/MAINT H.S.	-	-	-	18,057	-	6,683	-	-
10	3250	442	000	00	000	000	000	0000	RENTAL OF EQUIPMENT	-	-	-	-	-	2,250	-	-
10	3250	442	000	20	000	000	000	0000	RENTAL EQUIP M.S.	-	741	-	905	-	71	-	-
10	3250	442	000	30	000	000	000	0000	RENTAL EQUIP H.S.	5,700	3,247	6,750	3,440	6,750	1,321	6,075	(675)
10	3250	444	000	00	000	000	000	0000	RENTALS	-	-	-	-	-	-	-	-
TYPE 400 CONT MAINT										36,050	4,730	43,100	33,450	41,900	10,816	39,873	(2,028)
10	3250	513	000	00	000	000	000	0000	STUDENT TRANS (CONTRACTED)	3,600	-	3,600	-	3,600	-	3,240	(360)
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.	-	1,500	-	3,623	-	-	-	-
10	3250	519	000	00	000	000	000	0000	STUDENT TRANSPORTATION	60,800	-	65,375	-	66,000	-	59,400	(6,600)
10	3250	519	000	20	000	000	000	0000	STUDENT TRANSPORTATION M.S.	-	4,550	-	8,388	-	-	-	-
10	3250	519	000	30	000	000	000	0000	STUDENT TRANSPORTATION H.S.	-	53,600	-	55,747	-	-	-	-
10	3250	529	000	00	000	000	000	0000	ATHLETIC INSURANCE	45,000	-	45,000	-	47,500	-	47,500	-
10	3250	529	000	20	000	000	000	0000	ATHLETIC INSURANCE M.S.	-	7,554	-	8,238	-	-	-	-
10	3250	529	000	30	000	000	000	0000	ATHLETIC INSURANCE H.S.	-	30,216	-	35,198	-	-	-	-
10	3250	530	000	00	000	000	000	0000	COMMUNICATIONS	200	2,881	200	2,601	200	1,800	180	(20)
10	3250	549	000	00	000	000	000	0000	ADVERTISING	450	-	-	-	-	-	-	-
10	3250	550	000	00	000	000	000	0000	PRINTING/BINDING	100	14	500	17	500	-	450	(50)
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	12,750	891	13,700	902	13,700	8,729	12,475	(1,225)
10	3250	580	000	20	000	000	000	0000	TRAVEL- M.S.	-	-	-	14	-	120	-	-
10	3250	580	000	30	000	000	000	0000	TRAVEL- H.S.	-	9,020	-	10,095	-	9,419	-	-
TYPE 500 OTHER PURCH SRVC										122,900	110,226	128,375	124,822	131,500	20,069	123,245	(8,255)
10	3250	610	000	00	000	000	000	0000	SUPPLIES	98,835	5,987	102,400	6,888	105,407	18,103	92,042	(13,365)
10	3250	610	000	00	000	000	000	COVD	SUPPLIES	-	-	-	-	-	-	-	-
10	3250	610	000	20	000	000	000	0000	SUPPLIES M.S.	-	9,142	-	8,823	-	2,317	-	-
10	3250	610	000	30	000	000	000	0000	SUPPLIES H.S.	-	43,134	-	47,257	-	25,032	-	-
10	3250	610	000	30	000	000	000	LVHN	SUPPLIES	-	-	-	-	-	52,792	-	-
10	3250	611	000	00	000	000	000	0000	UNIFORMS	54,946	-	62,325	-	58,123	-	52,311	(5,812)
10	3250	611	000	20	000	000	000	0000	UNIFORMS-M.S.	-	2,198	-	8,465	-	3,460	-	-
10	3250	611	000	30	000	000	000	0000	UNIFORMS-H.S.	-	27,387	-	48,979	-	52,583	-	-
10	3250	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	850	149	850	3,309	850	-	315	(535)
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.	-	-	-	68	-	28	-	-
10	3250	640	000	00	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	124	-	-	-	-
10	3250	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	-	450	-	2,250	-	-
10	3250	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	81	-	-	-	-	-	-
10	3250	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	369	-	2,609	-	4,620	-	-
TYPE 600 SUPPLIES										154,631	88,448	165,575	126,972	164,380	161,187	144,668	(19,712)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
DESCRIPTION																	
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.	-	-	-	7,157	-	-	-	-
10	3250	752	000	30	000	000	000	LVHN	EQUIPMENT-NEW	-	-	-	-	-	18,469	-	-
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.	-	-	-	35,960	-	-	-	-
10	3250	762	000	30	000	000	000	LVHN	EQUIPMENT-REPLACEMENT	-	-	-	-	-	27,599	-	-
10	3250	762	000	00	000	000	000	0000	EQUIPMENT-REPLACEMENT	-	-	-	63,175	-	-	-	-
10	3250	761	000	20	000	000	000	0000	REPLACEMENT UNIFORMS M.S.	-	-	-	-	-	-	-	-
TYPE 700 PROPERTY										-	-	-	106,292	-	46,067	-	-
10	3250	810	000	00	000	000	000	0000	DUES AND FEES	12,670	229	14,610	590	15,010	1,200	14,260	(750)
10	3250	810	000	20	000	000	000	0000	DUES AND FEES M.S.	-	1,717	-	1,394	-	1,202	-	-
10	3250	810	000	30	000	000	000	0000	DUES AND FEES H.S.	-	12,771	-	14,155	-	15,883	-	-
10	3250	890	000	00	000	000	000	0000	MISCELLANEOUS	-	-	-	9,500	-	116	-	-
TYPE 800 OTHER										12,670	14,717	14,610	25,639	15,010	18,401	14,260	(750)
TOTAL 3250 ATHLETIC SRVC										1,100,674	932,966	1,098,976	1,212,753	1,210,283	920,178	1,207,259	(3,024)
10	3300	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	121	411	10	000	000	000	2526	SALARIES TITLE I	-	-	-	-	-	6,435	-	-
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	10,496	13,000	9,651	17,000	6,747	17,000	-
10	3300	191	411	10	000	000	000	0000	SALARIES AIDES TITLE I	-	-	-	132	-	-	-	-
10	3300	191	411	10	000	000	000	2526	SALARIES AIDES TITLE I	-	-	-	-	-	175	-	-
TYPE 100 SALARIES										7,600	10,496	13,000	14,283	55,000	13,357	35,000	(20,000)
10	3300	220	000	00	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-	-
10	3300	220	000	00	000	000	000	9500	SOCIAL SECURITY	581	803	995	738	4,208	516	2,678	(1,530)
10	3300	220	411	10	000	000	000	0000	SOCIAL SECURITY	-	-	-	354	-	-	-	-
10	3300	220	411	10	000	000	000	2526	SOCIAL SECURITY	-	-	-	-	-	492	-	-
10	3300	230	000	00	000	000	000	9500	RETIREMENT	-	1,785	1,695	1,526	15,980	1,248	9,069	(6,911)
10	3300	230	411	10	000	000	000	0000	RETIREMENT	-	-	-	785	-	-	-	-
10	3300	230	411	10	000	000	000	2526	RETIREMENT	-	-	-	-	-	2,247	-	-
TYPE 200 BENEFITS										581	2,588	2,690	3,403	20,188	4,503	11,747	(8,441)
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	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

											BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	INCREASE/ (DECREASE)
ACCOUNT										DESCRIPTION								
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	(1,564)	4,000	1,261	-	956	6,000	6,000
										TYPE 300 BENEFITS	<u>4,000</u>	<u>(1,564)</u>	<u>4,000</u>	<u>1,261</u>	<u>6,000</u>	<u>956</u>	<u>6,000</u>	<u>-</u>
10	3300	430	000	00	000	000	000	0000		REPAIRS AND MAINTENANCE	-	-	-	-	-	-	-	-
										TYPE 400 CONT MAINT	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10	3300	590	000	00	000	000	000	0000		CROSSING GUARDS	-	-	-	-	-	-	-	-
										TYPE 500 OTHER PURCH SRVC	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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	-	1,553	-	-
										TYPE 600 SUPPLIES	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,871</u>	<u>-</u>	<u>1,553</u>	<u>-</u>	<u>-</u>
10	3300	810	000	00	000	000	000	0000		DUES AND FEES	-	-	-	-	-	-	-	-
10	3300	810	000	00	000	000	000	9500		DUES AND FEES	-	-	-	-	-	-	-	-
10	3300	810	411	10	000	000	000	0000		DUES AND FEES	-	-	-	-	-	-	-	-
										TYPE 800 OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
										TOTAL 3300 NON-INST SRVC	<u>12,181</u>	<u>11,520</u>	<u>19,690</u>	<u>20,818</u>	<u>81,188</u>	<u>20,370</u>	<u>52,747</u>	<u>(28,441)</u>
10	3400	893	000	00	000	000	000	LVHN		SCHOLARSHIPS	-	-	-	-	-	26,000	-	-
										TYPE 800 OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>26,000</u>	<u>-</u>	<u>-</u>
										TOTAL 3400 SCHOLARSHIPS/AWARDS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>26,000</u>	<u>-</u>	<u>-</u>
10	4600	330	000	00	000	000	000	0000		OTHER PROF SERVICES	-	-	-	-	-	17,246	-	-
10	4600	330	000	30	000	000	000	LVHN		OTHER PROF SERVICES	-	-	-	-	-	4,184	-	-
										TYPE 300 BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>21,431</u>	<u>-</u>	<u>-</u>
10	4600	430	000	00	000	000	000	0000		REPAIRS AND MAINTENANCE	-	-	-	-	-	123,503	-	-
10	4600	450	000	00	000	000	000	0000		EXISTING BUILDING IMPROVEMENTS	-	1,095,008	-	769,206	-	73,896	-	-
10	4600	450	000	20	000	000	000	0000		EXISTING BUILDING IMPROVEMENTS	-	172,330	-	-	-	-	-	-
10	4600	450	000	30	000	000	000	0000		EXISTING BUILDING IMPROVEMENTS	7,461,129	3,810,904	1,468,870	1,545,231	577,000	219,443	826,854	249,854
10	4600	450	000	30	000	000	000	LVHN		EXISTING BUILDING IMPROVEMENTS	-	-	-	-	-	126,083	-	-
10	4600	450	350	30	000	000	000	0000		EXISTING BUILDING IMPROVEMENTS	-	-	-	-	-	407,562	-	-
10	4600	450	989	30	000	000	000	0000		EXISTING BUILDING IMPROVEMENTS	-	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/
ACCOUNT										2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	(DECREASE)
10	4600	450	990	30	000	000	000	0000	EXISTING BUILDING IMPR ARP ESSER III	-	77,973	-	19,812	-	-	-	-
									TYPE 400 CONT MAINT	7,461,129	5,156,216	1,468,870	2,334,249	577,000	950,486	826,854	249,854
10	4600	762	000	00	000	000	000	0000	EXISTING BLD IMPRV - EQUIP REPLACE	-	120,511	-	543,737	-	-	-	-
									TYPE 700 PROPERTY	-	120,511	-	543,737	-	-	-	-
									TOTAL 4000 CONST AND IMP SRVCS	7,461,129	5,276,727	1,468,870	2,877,986	577,000	971,917	826,854	249,854
10	5110	810	000	00	000	000	000	0000	DEBT SERVICE - FEES	-	-	-	-	-	-	-	-
10	5110	832	000	00	000	000	000	0000	BOND INTEREST-SV	109,052	99,912	79,600	79,600	57,400	34,300	34,800	(22,600)
10	5110	833	000	00	000	000	000	0000	INTEREST EXPENSE - TRAN	-	-	-	-	-	-	-	-
10	5130	880	000	00	000	000	000	0000	REFUND PRIOR YEAR RECEIPTS	-	-	-	-	-	-	-	-
									TYPE 800 OTHER	109,052	99,912	79,600	79,600	57,400	34,300	34,800	(22,600)
10	5110	910	000	00	000	000	000	0000	PRINCIPAL REDEMPTN - SVSD	1,821,000	1,829,000	1,100,000	1,100,000	3,729,903	1,120,000	1,140,000	(2,589,903)
									TYPE 900 OTHER USES OF FUNDS	1,821,000	1,829,000	1,100,000	1,100,000	3,729,903	1,120,000	1,140,000	(2,589,903)
									TOTAL 5110 DEBT SERVICE	1,930,052	1,928,912	1,179,600	1,179,600	3,787,303	1,154,300	1,174,800	(2,612,503)
10	5140	910	000	00	000	000	000	0000	LEASE PRINCIPAL EXPENDITURE	133,152	135,819	133,152	135,792	133,152	90,796	149,304	16,152
									TYPE 900 OTHER USES OF FUNDS	133,152	135,819	133,152	135,792	133,152	90,796	149,304	16,152
									TOTAL 5140 LEASES	133,152	135,819	133,152	135,792	133,152	90,796	149,304	16,152
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	-	100,000	-
									TYPE 900 OTHER USES OF FUNDS	100,000	-	100,000	-	100,000	-	100,000	-
									*TOTAL 5200 INTERFUND TRANSFER-OUT	100,000	-	100,000	-	100,000	-	100,000	-
10	5900	840	000	00	000	000	000	0000	BUDGETARY RESERVE	-	-	-	-	-	-	-	-
									TYPE 900 OTHER	-	-	-	-	-	-	-	-
									TOTAL 5900 FUND TRANS	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES 2026-2027										59,289,445	55,829,933	54,467,638	57,231,524	59,261,226	45,310,750	57,373,233	(1,887,994)

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT SUMMARY
BUDGET 2026-2027**

								2025/2026 to 2026/2027		
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	%	\$	
		2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	INCR/DECR	INCR/DECR	
			06/30/2024		06/30/2025		04/30/2026	BUD TO BUD	BUD TO BUD	
OBJECT										
100	SALARIES	21,884,813	21,654,396	22,659,135	22,692,411	23,316,281	16,897,202	23,755,237	1.88	438,956
200	BENEFITS	14,579,592	12,773,762	14,757,845	15,281,556	15,806,479	11,361,973	15,909,356	0.65	102,877
300	PROFESSIONAL AND TECHNICAL SERVICES	2,631,373	2,909,932	2,597,932	3,129,853	2,715,377	2,248,077	2,595,834	(4.40)	(119,543)
400	CONTRACTED MAINTENANCE	8,153,865	5,917,184	2,136,637	3,006,408	1,292,886	1,489,341	1,520,198	17.58	227,312
500	OTHER PURCHASED SERVICES	6,700,739	7,489,045	7,601,704	8,061,809	8,140,062	8,654,053	8,392,067	3.10	252,005
600	SUPPLIES	2,685,639	2,437,987	2,883,756	2,619,209	3,433,506	2,868,943	3,570,731	4.00	137,225
700	PROPERTY	339,000	392,819	259,290	907,430	329,936	326,993	27,600	(91.63)	(302,336)
800	OTHER	260,272	289,989	238,187	297,055	263,645	253,372	212,907	(19.24)	(50,738)
900	OTHER USES OF FUNDS	2,054,152	1,964,819	1,333,152	1,235,792	3,963,055	1,210,796	1,389,304	(64.94)	(2,573,751)
TOTAL EXPENDITURES 2026-2027		59,289,445	55,829,933	54,467,638	57,231,524	59,261,226	45,310,750	57,373,233	(3.19)	(1,887,994)

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2026-2027**

		<u>2025/2026 to 2026/2027</u>							
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	% INCR/DECR
		2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSE	2026/2027	BUD TO BUD
			06/30/2024		06/30/2025		04/30/2026		\$ INCR/DECR
									BUD TO BUD
SALARIES									
110	<u>ADMINISTRATIVE</u>	1,541,262	1,632,968	1,692,047	1,759,806	1,915,086	1,726,498	2,058,187	7.47
	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								143,101
111	<u>BOARD SECRETARY, TREASURER AND TAX CLERK</u>	2,900	2,500	2,900	2,500	2,900	2,917	5,000	72.41
116	<u>EMPLOYEE INSURANCE OPT OUT</u>	-	27,728	24,000	32,803	31,000	31,269	36,000	16.13
121	<u>PROFESSIONAL STAFF</u> Salary appropriations for the professional bargaining unit based on an instructional staff of 158 full-time.	14,681,252	14,513,506	15,073,434	14,916,292	15,081,991	10,367,152	14,971,700	(0.73)
122	<u>PROFESSIONAL STAFF SUBSTITUTES</u> Daily substitute salaries.	315,000	256,111	315,000	308,558	315,000	253,016	315,000	-
123	<u>STIPEND</u>	-	-	-	-	-	-	-	-
124	<u>DEPARTMENT CHAIR/TEAM LEADERS</u>	60,000	57,500	60,000	57,135	62,500	-	62,500	-
125	<u>DETENTION</u>	-	-	-	-	-	-	-	-
130	<u>PROFESSIONAL SUMMER SALARIES</u> This category includes summer hours for special ed, guidance counselors, psych and curriculum services.	70,846	59,168	89,619	66,931	131,822	35,208	139,722	5.99
131	<u>NURSE AIDE</u>	71,747	75,947	73,184	77,571	76,123	66,152	77,647	2.00
132	<u>STUDENT ACTIVITIES</u> Includes 35 positions at the high school, 14 positions at the middle school and 6 positions at the elementary	102,594	112,951	115,100	131,825	157,310	46,075	171,832	9.23
133	<u>ATHLETICS</u> Includes full time athletic director, 62 coaching positions at the high school and 10 coaching positions at the middle school	417,670	393,929	441,230	419,966	480,798	355,391	515,242	7.16
134	<u>NURSE AIDES SUBS</u>	650	-	650	-	650	-	650	-
141	<u>TECHNOLOGY SALARIES</u> Includes 2 computer technician and PIMS Coordinator	220,431	221,478	241,053	255,533	241,875	214,572	346,250	43.15
142	<u>PART TIME TECHNOLOGY</u>	11,250	-	11,250	-	11,250	-	11,250	-
150	<u>BUSINESS OFFICE CLERICAL</u> Includes 1 secretary to the business manager, 1 accounts payable clerk, 1 payroll/benefits clerk	144,708	142,329	150,350	159,966	156,632	151,225	159,337	1.73
151	<u>OFFICE CLERICAL</u> Salary appropriations for 16 full-time secretaries	516,942	488,245	486,228	500,537	522,655	434,079	570,198	9.10

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2026-2027**

							2025/2026 to 2026/2027		
	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSE 04/30/2026	BUDGET 2026/2027	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
152 <u>SUBSTITUTE CLERICAL</u> Appropriations for daily substitutes for clerical staff.	3,000	-	3,000	-	3,000	6,287	3,000	-	-
153 <u>SUMMER CLERICAL</u>	-	-	-	-	-	-	-	-	-
161 <u>MECHANICS/MAINTENANCE</u> Salary appropriations for 2 transportation mechanics and 5 maintenance personnel	472,897	472,067	482,352	506,250	493,126	375,358	501,883	1.78	8,757
163 <u>MECHANICS/MAINTENANCE OVERTIME</u> Salary appropriations for maintenance overtime	28,997	30,799	28,997	45,834	28,997	32,721	28,997	-	-
170 <u>CUSTODIAL</u> Salary appropriation is for 20 full-time custodians 4 day shift custodians, 16 nightshift custodians.	1,209,808	1,154,887	1,242,280	1,227,000	1,266,824	1,007,283	1,291,784	1.97	24,960
171 <u>AIDES/MONITORS</u> <u>No Longer Used</u> Salary appropriations for 19 full-time aides and 23 part-time aides.	875,176	775,057	959,581	-	-	-	-	-	-
172 <u>CUSTODIAL SUBSTITUTES</u> Salary appropriations for substitute custodians.	40,000	21,015	40,000	25,403	40,000	20,331	40,000	-	-
173 <u>BUS DRIVERS OVERTIME</u> Salary appropriations for drivers overtime.	46,000	37,047	46,000	58,006	46,000	30,023	46,000	-	-
174 <u>CUSTODIAL OVERTIME</u> Salary appropriations for custodial overtime.	60,000	60,231	60,000	33,518	60,000	30,147	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.	957,302	1,106,982	981,100	1,177,277	1,101,192	959,786	1,245,758	13.13	144,566
177 <u>SUB AIDES</u> <u>No Longer used</u>	16,780	1,383	16,780	-	-	-	-	-	-
180 <u>CROSSING GUARDS</u>	-	-	-	-	20,000	-	-	-	(20,000)
182 <u>SUMMER EMPLOYEES</u> 6 bus cleaners over the summer	10,000	-	10,000	-	10,000	-	10,000	-	-
190 <u>SWIMMING PROGRAM</u>	7,600	10,496	13,000	9,651	17,000	6,747	17,000	-	-
191 <u>AIDES/MONITORS</u> Salary appropriations for 19 full-time aides and 23 part-time aides.	-	72	-	919,327	1,026,020	743,922	1,053,772	100.00	27,751
197 <u>SUB AIDES</u>	-	-	-	722	16,530	1,044	16,530	100.00	-
TOTAL EXPENDITURES 2026-2027	21,884,813	21,654,396	22,659,135	22,692,411	23,316,281	16,897,202	23,755,237	1.88	438,956

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2026-2027**

								<u>2025/2026 to 2026/2027</u>	
	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
213 <u>LIFE INSURANCE</u> This includes life insurance premiums paid by the district.	22,930	26,659	51,738	55,885	53,886	42,797	54,955	1.98	1,069
214 <u>INCOME PROTECTION INSURANCE</u> This includes the LTD premium paid by the district.	41,806	41,670	110,996	108,257	111,917	68,834	113,363	1.29	1,446
220 <u>SOCIAL SECURITY</u> The districts share of social security contributions based on a 7.65 % of total wages.	1,672,169	1,621,480	1,731,122	1,690,524	1,775,846	1,261,787	1,892,033	6.54	116,187
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%	7,411,643	7,305,014	7,650,951	7,615,232	7,872,519	5,725,503	7,981,065	1.38	108,546
240 <u>TUITION REIMBURSEMENT</u> Projected cost on terms of the agreement with the professional bargaining unit.	255,000	73,063	72,000	70,727	72,000	43,596	72,000	-	-
250 <u>UNEMPLOYMENT COMP INSURANCE</u> Unemployment compensation paid to eligible individuals as a result of termination of employment.	15,000	6,397	15,000	7,408	15,000	22,140	15,000	-	-
271 <u>MEDICAL & PRESCRIPTION INSURANCE</u> Appropriations for the districts self insured medical and prescription program.	4,688,384	3,236,717	4,721,337	5,362,475	5,501,040	3,870,430	5,366,952	(2.44)	(134,088)
272 <u>DENTAL INSURANCE</u> The districts premium for dental insurance.	194,481	160,224	195,037	165,672	161,760	122,155	159,233	(1.56)	(2,528)

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2026-2027**

								<u>2025/2026 to 2026/2027</u>	
		BUDGET	ACTUAL		BUDGET	ACTUAL			
		2023/2024	EXPENSES		2024/2025	EXPENSES		BUDGET	% INCR/DECR
			06/30/2024			06/30/2025		2026/2027	BUD TO BUD
									\$ INCR/DECR
									BUD TO BUD
275	<u>EYE CARE INSURANCE</u>	24,721	19,615		24,491	19,502		18,240	(1.56)
	Appropriation for the districts self insured eye care program.							14,238	(285)
								17,955	
281	<u>OPEB FOR COST OF RETIREE'S HEALTH</u>	149,389	156,206		86,659	89,762		121,307	8.16
									9,154
291	<u>OTHER EMPLOYEE BENEFITS</u>	104,068	126,717		98,515	96,112		115,494	3.01
									3,375
TOTAL EXPENDITURES 2026-2027		<u>14,579,592</u>	<u>12,773,762</u>		<u>14,757,845</u>	<u>15,281,556</u>		<u>15,806,479</u>	0.65
								<u>11,361,973</u>	<u>102,877</u>
								<u>15,909,356</u>	

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2026-2027**

2025/2026 to 2026/2027									
	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
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	81,225	70,000	86,489	70,000	63,438	87,000	24.29	17,000
322 <u>PROFESSIONAL EDUC SVCS IU</u> Special education services provided by IU's.	1,241,075	1,402,870	1,246,146	1,707,767	1,441,492	1,115,811	1,399,117	(2.94)	(42,375)
323 <u>PROF EDUC SVCS OTHER EDUC AGENCIES</u>	42,250	113,970	42,250	13,740	42,250	10,355	42,250	-	-
329 <u>PROFESSIONAL EDUCATION SERVICES - OTHER</u> Consultants and other contracted services	-	360	-	21,378	-	10,000	-	-	-
330 <u>OTHER PROFESSIONAL SERVICES</u> OT/PT services,Local auditing fees for year end audit of financial statements,single audit,drivers physicals	1,105,065	1,167,849	997,863	1,083,075	854,134	856,860	789,074	(7.62)	(65,060)
331 <u>D & A SCREENING</u>	5,000	3,417	5,000	3,312	5,000	1,464	5,000	-	-
336 <u>DENTAL EXAMS</u> Amounts paid for student dental exams	600	-	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.	-	9,840	-	-	-	900	-	-	-
350 <u>SECURITY/SAFETY SERVICES</u>	93,550	105,294	143,450	139,499	142,270	118,384	155,742	9.47	13,472
360 <u>PROFESSIONAL EDUC SVCS EMPLOYEE TRAINING</u>	73,833	25,108	92,623	74,593	159,631	70,864	117,051	(26.67)	(42,580)
TOTAL EXPENDITURES 2026-2027	2,631,373	2,909,932	2,597,932	3,129,853	2,715,377	2,248,077	2,595,834	(4.40)	(119,543)

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2026-2027**

								<u>2025/2026 to 2026/2027</u>	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	%	\$
	2023/2024	EXPENSES	2024/2025	EXPENSES	2025/2026	EXPENSES	2026/2027	INCR/DECR	INCR/DECR
		06/30/2024		06/30/2025		04/30/2026		BUD TO BUD	BUD TO BUD
411 <u>DISPOSAL SERVICES</u> Garbage disposal services.	35,000	56,452	59,000	60,189	62,000	51,438	70,000	12.90	8,000
414 <u>LAWN CARE SERVICES</u> Contracted mowing services and grub treatment.	75,000	108,148	104,000	141,404	120,000	71,944	140,000	16.67	20,000
415 <u>UNIFORM SERVICES</u> Rental of uniforms for transportation mechanics and Band Uniform Cleaning.	1,700	2,000	2,200	740	2,200	405	1,000	(54.55)	(1,200)
424 <u>WATER/SEWER</u> Expenditures for water and sewer utility services.	45,000	32,126	55,000	23,497	55,000	13,367	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.	517,205	535,665	396,286	401,535	440,405	482,482	383,738	(12.87)	(56,668)
<u>MAINT.REPAIR/UPGRADE INFOR</u>									
438 <u>SYSTEM/EQUIP</u>	-	-	-	-	-	-	-	-	-
441 RENTAL OF LAND AND BUILDINGS	-	-	-	-	-	-	-	-	-
442 <u>RENTAL OF EQUIPMENT</u>	12,831	20,196	31,881	39,761	31,881	35,597	39,206	22.98	7,325
444 <u>RENTALS/LEASED VEHICLES</u> Equipment rental fees.	6,000	1,038	17,000	-	2,000	-	2,000	-	-
448 <u>LEASE TECHNOLOGY</u> Lease used to purchase district wide technology.	-	-	-	-	-	-	-	-	-
449 <u>OTHER RENTALS</u>	-	5,344	2,400	5,033	2,400	7,124	2,400	-	-
450 <u>CONSTRUCTION SERVICES</u>	7,461,129	5,156,216	1,468,870	2,334,249	577,000	826,984	826,854	43.30	249,854
TOTAL EXPENDITURES 2026-2027	<u>8,153,865</u>	<u>5,917,184</u>	<u>2,136,637</u>	<u>3,006,408</u>	<u>1,292,886</u>	<u>1,489,341</u>	<u>1,520,198</u>	17.58	<u>227,312</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2026-2027**

	2025/2026 to 2026/2027								
	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
511 <u>STUDENT TRANSP SRVC FROM ANOTHER LEA</u>	-	-	-	-	-	-	-	-	-
513 <u>STUDENT TRANSPORTATION CONTRACTED</u> Contracted services to transport students on field trips or events that district transportation department can't provide.	16,700	179,672	22,050	255,357	259,050	252,272	259,390	0.13	340
516 <u>IU TRANSPORTATION SVCS</u> Expenditure for special education students transported through the IU.	64,926	98,286	142,949	102,834	132,017	2,585	282,265	113.81	150,248
519 <u>STUDENT TRANSPORTATION/FIELD TRIPS</u> Expenditures include transportation to and from extracurricular activities.	94,670	73,629	136,790	86,679	103,695	12,370	119,045	14.80	15,350
523 <u>PROPERTY/AUTO/LIABILITY INSURANCE</u> Package increases due to inflationary trends in property values and newer replacement vehicles.	395,550	429,371	457,433	474,297	519,720	583,823	540,963	4.09	21,243
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.	4,195	375	4,195	125	4,300	125	4,300	-	-
529 <u>INSURANCE - ERRORS & OMISSION, W/C, ATHLETIC</u> The district purchases worker's compensation based on a percentage of wages. This rate is subject to adjustment. Increase due to change in experience modification which will increase due to losses.	343,800	232,960	233,319	409,334	227,500	7,493	233,958	2.84	6,458
530 <u>COMMUNICATIONS</u> Includes Postage and Telephone services	68,444	55,095	45,464	58,229	48,300	37,318	62,544	29.49	14,244

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2026-2027**

								<u>2025/2026 to 2026/2027</u>	
	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
538 <u>TELECOMMUNICATIONS</u> Internet services and purchased services for public access television.	27,851	18,259	27,851	19,472	27,851	32,983	29,538	6.06	1,687
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.	7,865	1,847	6,500	1,231	3,500	1,081	3,500	-	-
550 <u>PRINTING & BINDING</u>	6,850	28,352	19,300	20,469	27,300	7,287	29,250	7.14	1,950
561 <u>TUITION OTHER LEAS</u> Expenditures for services rendered by other districts within the state.	65,000	77,574	50,000	92,367	50,000	57,137	70,000	40.00	20,000
562 <u>TUITION TO CHARTER SCHOOLS</u> Expenditure to reimburse PA Charter Schools for education services.	3,419,010	3,995,319	4,078,375	4,142,655	4,204,023	3,198,818	4,112,641	(2.17)	(91,382)
563 <u>TUITION - NON PUBLIC</u>	645,000	877,473	817,045	420,694	348,836	431,968	598,943	71.70	250,107
564 <u>OTHER VOCATIONAL ED - BAVTS</u> Expenditures for services rendered by area vocational technical schools.	1,015,792	1,015,792	1,080,587	1,106,592	1,149,456	3,387,743	1,171,871	1.95	22,415
566 <u>TUITION TO NCC</u> Expenditures for services rendered by community college.	291,232	291,232	287,673	287,673	281,970	236,837	273,448	(3.02)	(8,522)
567 <u>TUITION APS</u>	174,000	64,705	124,000	541,873	696,800	346,823	542,546	(22.14)	(154,254)
568 <u>TUITION TO PRRI/DC</u> Tuition for students. Includes tuition for Private Residential Rehabilitation Institutes and alternative education programs and detention centers.	-	7,463	-	95	-	-	-	-	-
580 <u>TRAVEL</u> Expenditures for travel to and from conferences and between schools.	35,500	12,556	43,819	17,780	32,438	33,728	33,375	2.89	937

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2026-2027**

								<u>2025/2026 to 2026/2027</u>	
	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
590 <u>CROSSING GUARDS</u>	-	-	-	-	-	-	-	-	-
591 <u>MISC PURCHASED SRVC</u>	-	-	-	-	-	-	-	-	-
594 <u>INSTITUTIONALIZED CHILD</u>	-	4,256	-	747	-	-	-	-	-
595 <u>IU OPERATIONS</u>	<u>24,354</u>	<u>24,828</u>	<u>24,354</u>	<u>23,306</u>	<u>23,306</u>	<u>23,662</u>	<u>24,490</u>	5.08	<u>1,184</u>
Deduction from basic subsidy for Intermediate Unit Administrative services.									
TOTAL EXPENDITURES 2026-2027	<u>6,700,739</u>	<u>7,489,045</u>	<u>7,601,704</u>	<u>8,061,809</u>	<u>8,140,062</u>	<u>8,654,053</u>	<u>8,392,067</u>	3.10	<u>252,005</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2026-2027**

								<u>2025/2026 to 2026/2027</u>	
	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	% 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.	993,697	857,281	1,188,453	939,995	1,260,653	933,621	1,562,622	23.95	301,969
611 <u>UNIFORMS</u>	54,946	29,585	64,925	97,128	60,723	56,044	54,911	(9.57)	(5,812)
621 <u>NATURAL GAS</u> Appropriation for district gas utility services used for heating the facilities.	178,045	176,834	163,259	189,609	176,448	145,871	198,227	12.34	21,779
622 <u>ELECTRIC</u>	488,839	478,079	480,868	488,612	563,613	455,572	569,448	1.04	5,835
624 <u>FUEL OIL</u> Appropriation for bulk oil purchases used for heating the district and backup generator campus	795	-	795	-	795	-	795	-	-
626 <u>GASOLINE</u> Appropriation for gasoline purchased for district-owned vehicles and busses.	64,743	91,994	61,796	67,976	59,115	33,092	69,330	17.28	10,215
627 <u>DIESEL FUEL</u> Appropriation for diesel fuel purchased for district-owned busses.	126,223	85,327	106,088	78,294	108,288	73,733	106,907	(1.28)	(1,382)
634 <u>SNACKS</u>	1,880	-	1,575	-	575	-	575	-	-
635 <u>MEALS/REFRESHMENTS</u>	5,885	1,020	5,880	16,296	16,230	6,408	14,195	(12.54)	(2,035)
640 <u>BOOKS AND PERIODICALS</u> Appropriation for reference books, textbooks, workbooks and periodicals.	249,876	222,053	231,178	144,612	497,114	422,935	299,335	(39.79)	(197,779)
650 <u>SUPPLIES & FEES-TECH RELATED</u>	520,712	495,813	578,939	596,687	689,952	741,668	694,387	0.64	4,435
TOTAL EXPENDITURES 2026-2027	2,685,639	2,437,987	2,883,756	2,619,209	3,433,506	2,868,943	3,570,731	4.00	137,225

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2026-2027**

	<u>2025/2026 to 2026/2027</u>								
	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
751 <u>NON-CAP EQUIPMENT-ORIGINAL/ADDITIONAL</u>	-	-	-	-	-	-	-	-	-
752 <u>CAPITAL EQUIPMENT-ORIGINAL/ADDITIONAL</u>	25,000	-	50,800	40,470	101,565	86,308	10,500	(89.66)	(91,065)
758 <u>CAPITALIZED TECH SOFTWARE-ORIGINAL</u>	-	-	-	-	-	-	-	-	-
762 <u>CAPITAL EQUIPMENT REPLACEMENT</u>	314,000	392,819	208,490	866,960	228,371	240,686	17,100	(92.51)	(211,271)
766 <u>CAPITALIZED TECH EQUIP-REPLACEMENT</u>	-	-	-	-	-	-	-	-	-
790 <u>OTHER POPERTY</u>	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES 2026-2027	<u>339,000</u>	<u>392,819</u>	<u>259,290</u>	<u>907,430</u>	<u>329,936</u>	<u>326,993</u>	<u>27,600</u>	(91.63)	<u>(302,336)</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2026-2027**

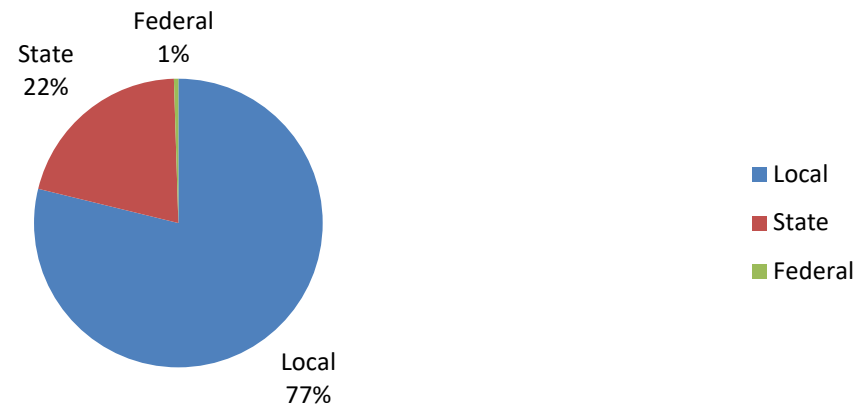
								<u>2025/2026 to 2026/2027</u>	
	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
810 <u>DUES AND FEES</u>	59,845	59,722	67,247	69,061	68,633	95,585	68,896	0.38	263
Membership dues and fees,school board dues,CDL fees,chemical licenses,student activity fees and athletic dues and fees.									
820 <u>CLAIMS,JUDGEMENTS/PENALTIES</u>	-	58,241	-	10,000	-	10,000	-	-	-
832 <u>BOND INTEREST</u>	109,052	99,912	79,600	79,600	57,400	34,300	34,800	(39.37)	(22,600)
840 <u>BUDGETARY RESERVE</u>	-	-	-	-	-	-	-	-	-
880 <u>REFUND PRIOR YEARS RECEIPTS</u>	-	-	-	-	-	-	-	-	-
890 <u>MISCELLANEOUS</u> Expenditures typically not fitting any other category.	89,275	71,394	89,600	118,869	92,100	63,645	96,211	4.46	4,111
893 <u>SCHOLARSHIPS AND AWARDS</u>	-	-	-	-	-	26,000	-	-	-
894 <u>STUDENT FEES</u>	2,100	720	1,740	19,525	45,512	23,841	13,000	(71.44)	(32,512)
TOTAL EXPENDITURES 2026-2027	260,272	289,989	238,187	297,055	263,645	253,372	212,907	(19.24)	(50,738)

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2026-2027**

	<u>2025/2026 to 2026/2027</u>								
	BUDGET 2023/2024	ACTUAL EXPENSES 06/30/2024	BUDGET 2024/2025	ACTUAL EXPENSES 06/30/2025	BUDGET 2025/2026	ACTUAL EXPENSES 04/30/2026	BUDGET 2026/2027	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
910 <u>PRINCIPAL REDEMPTION</u>	1,954,152	1,964,819	1,233,152	1,235,792	3,863,055	1,210,796	1,289,304	(66.62)	(2,573,751)
932 <u>CAPITAL PROJECTS FUNDS TRANSFER</u>	-	-	-	-	-	-	-	-	-
939 <u>FOOD SERVICE FUND TRANSFER</u>	<u>100,000</u>	<u>-</u>	<u>100,000</u>	<u>-</u>	<u>100,000</u>	<u>-</u>	<u>100,000</u>	-	-
TOTAL EXPENDITURES 2026-2027	<u>2,054,152</u>	<u>1,964,819</u>	<u>1,333,152</u>	<u>1,235,792</u>	<u>3,963,055</u>	<u>1,210,796</u>	<u>1,389,304</u>	(144.67)	<u>(2,573,751)</u>

SAUCON VALLEY SCHOOL DISTRICT
REVENUE PIE CHART SUMMARY
BUDGET 2026-2027

SVSD Revenues FY 26-27

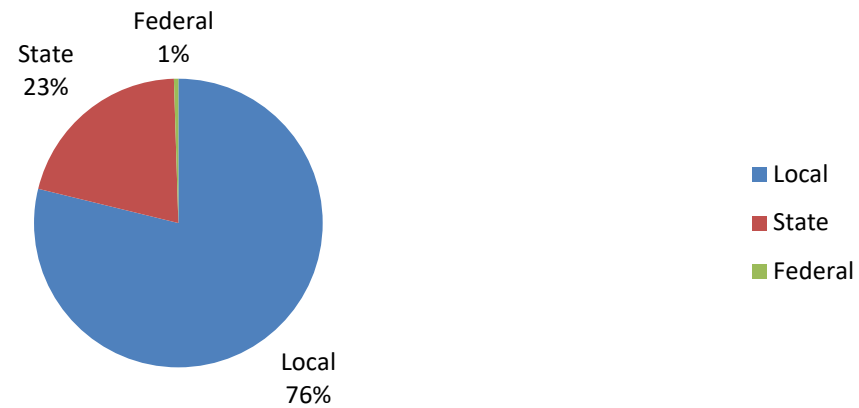


SVSD Revenues FY 26-27

Local	44,012,297	76.71%
State	12,925,942	22.53%
Federal	434,994	0.76%
	<u>57,373,233</u>	100%

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

SVSD Revenues FY 25-26

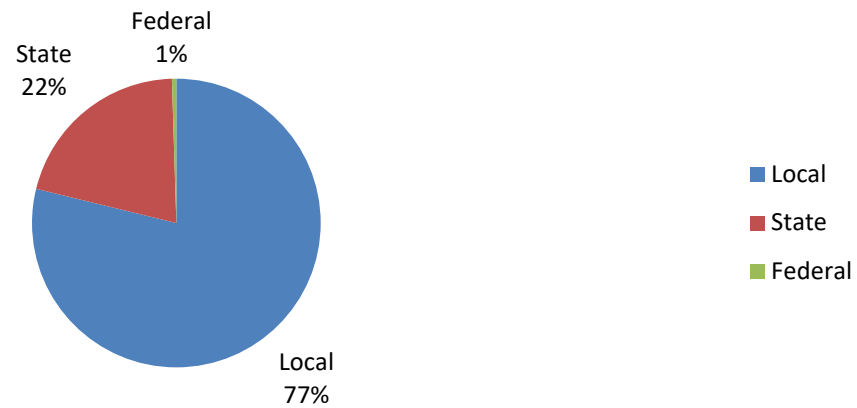


SVSD Revenues FY 25-26

Local	45,896,785	77.51%
State	12,917,111	21.81%
Federal	399,989	0.68%
	<u>59,213,884</u>	100%

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

SVSD Revenues FY 24-25

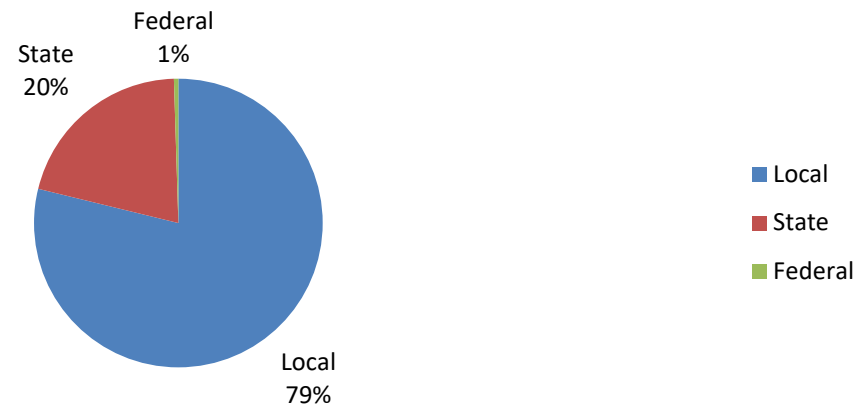


SVSD Revenues FY 24-25

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
SUMMARY REVENUE BUDGET
BUDGET 2026-2027**

		<u>2025/2026 to 2026/2027</u>					
		BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
6000	LOCAL REVENUE						
6001	FUND BALANCE	7,663,739	807,893	4,175,759	2,021,723	(266.62)	(2,154,036)
6112	INTERIM REAL ESTATE TAX	220,156	1,011,773	161,999	125,000	(3.66)	(36,999)
6113	PUBLIC UTILITY REALTY TAX	35,000	35,000	35,000	36,000	2.86	1,000
6120	PER CAPITA TAXES 511/679	-	-	-	-	-	-
6143	EMERGENCY AND MUNICIPAL SERVICES TAX	26,000	42,000	42,000	37,000	(11.90)	(5,000)
6151	EARNED INCOME TAX	4,100,000	4,100,000	4,300,000	4,500,000	4.88	200,000
6153	REALTY TRANSFER TAX	500,000	500,000	500,000	500,000	-	-
6400	DELINQUENT TAXES	880,000	1,000,000	1,000,000	1,000,000	-	-
6500	EARNINGS ON INVESTMENTS	600,000	900,000	900,000	900,000	-	-
6700	REVENUES FROM DISTRICT ACTIVITIES	86,300	91,000	81,750	81,750	-	-
6800	REVENUES FROM INTERMEDIARY SOURCES	238,450	238,450	299,185	299,185	-	-
6900	OTHER LOCAL INCOME	46,500	42,500	37,976	37,958	(0.04)	(18)
TOTAL	6000 SERIES	<u>46,883,316</u>	<u>41,843,683</u>	<u>45,896,785</u>	<u>44,012,297</u>	<u>(4.50)</u>	<u>(1,884,488)</u>
7000	STATE REVENUE						
7111	BASIC SUBSIDY	4,365,246	4,505,059	4,635,108	4,651,237	0.36	16,129
7112	BASIC ED SOCIAL SECURITY	836,084	-	-	-	-	-
7140	CYBER CHARTER TRANSITION	-	-	156,482	-	100.00	(156,482)
7160	SECTION 1305-1306	-	-	-	-	-	-
7200	REVENUES FOR SPECIFIC EDUC PROGRAMS	1,130,678	1,073,974	1,138,900	1,153,409	1.35	14,509
7300	REVENUES NON-EDUCATIONAL	1,608,618	1,844,465	1,995,282	1,995,905	0.03	623
7505	READY TO LEARN	142,538	142,538	142,538	192,538	35.08	50,000
7800	REVENUE COMMONWEALTH OF PA	3,719,126	4,704,081	4,848,801	4,932,853	1.79	84,053
TOTAL	7000 SERIES	<u>11,802,291</u>	<u>12,270,117</u>	<u>12,917,111</u>	<u>12,925,942</u>	<u>0.07</u>	<u>8,832</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2026-2027**

		<u>2025/2026 to 2026/2027</u>				
		BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027	% INCR/DECR BUD TO BUD
8000	FEDERAL REVENUE					
8514	TITLE I	262,154	262,154	297,622	334,388	14.02
8515	TITLE II Part A	55,578	55,578	58,271	56,997	(2.29)
8516	TITLE III	6,420	6,420	6,420	6,420	-
8517	TITLE IV	14,686	14,686	22,676	22,189	(3.32)
8743	ESSER II	-	-	-	-	-
8744	ESSER III	-	-	-	-	-
8800	MEDICAL ASSISTANCE	265,000	15,000	15,000	15,000	-
TOTAL	8000 SERIES	<u>603,838</u>	<u>353,838</u>	<u>399,989</u>	<u>434,994</u>	9.89
9000	TRANSFERS					
9000	TRANSFERS	-	-	-	-	-
TOTAL	9000 SERIES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-
TOTAL REVENUE 2026-2027		<u>59,289,445</u>	<u>54,467,638</u>	<u>59,213,884</u>	<u>57,373,233</u>	(3.11)

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2026-2027**

ACCOUNT									DESCRIPTION	BUDGET 2023/2024	ACTUAL REVENUES 06/30/2024	BUDGET 2024/2025	ACTUAL REVENUES 06/30/2025	BUDGET 2025/2026	ACTUAL REVENUES 04/30/2026	BUDGET 2026/2027	INCREASE/ (DECREASE)
10	6001	000	000	00	000	000	0000		FUND BALANCE	7,663,739	-	807,893	-	4,175,759	-	2,021,723	(2,154,036)
10	6111	001	000	00	000	000	0000		REAL ESTATE-CITY OF BETH.	2,282,299	2,321,776	2,724,902	3,204,411	3,642,356	3,656,053	3,774,409	132,053
10	6111	002	000	00	000	000	0000		REAL ESTATE-HELLERTOWN	6,673,276	6,285,018	6,723,687	6,395,369	6,752,821	6,239,385	6,729,062	(23,759)
10	6111	003	000	00	000	000	0000		REAL ESTATE-LOWER SAUCN	23,531,597	23,213,700	23,285,494	23,356,930	23,967,939	23,055,989	23,613,924	(354,015)
10	6111	000	000	00	000	000	0000		MILLS NEEDED - .55206	-	-	340,984	-	-	-	356,286	356,286
									REVENUE TYPE 6111	40,150,910	31,820,494	33,882,960	32,956,711	38,538,875	32,951,427	36,495,404	(2,043,471)
10	6112	001	000	00	000	000	0000		INTERIM REAL ESTATE-BETH	95,156	312,900	886,773	473,358	36,999	166,972	-	(36,999)
10	6112	002	000	00	000	000	0000		INTERIM REAL ESTATE-HELLER	10,000	26,108	10,000	15,831	10,000	6,013	10,000	-
10	6112	003	000	00	000	000	0000		INTERIM REAL ESTATE-LOWER	115,000	75,524	115,000	237,015	115,000	37,998	115,000	-
									REVENUE TYPE 6112	220,156	414,532	1,011,773	726,204	161,999	210,983	125,000	(36,999)
10	6113	000	000	00	000	000	0000		PUBLIC UTILITY REALTY TAX	35,000	33,134	35,000	35,839	35,000	35,693	36,000	1,000
									REVENUE TYPE 6113	35,000	33,134	35,000	35,839	35,000	35,693	36,000	1,000
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	34,212	42,000	36,031	42,000	29,443	37,000	(5,000)
									REVENUE TYPE 6143	26,000	34,212	42,000	36,031	42,000	29,443	37,000	(5,000)
10	6151	000	000	00	000	000	0000		EARNED INCOME TAX	4,100,000	4,235,818	4,100,000	4,337,864	4,300,000	3,084,312	4,500,000	200,000
									REVENUE TYPE 6151	4,100,000	4,235,818	4,100,000	4,337,864	4,300,000	3,084,312	4,500,000	200,000
10	6153	000	000	00	000	000	0000		REALTY TRANSFER TAX	500,000	563,044	500,000	922,710	500,000	544,190	500,000	-
									REVENUE TYPE 6153	500,000	563,044	500,000	922,710	500,000	544,190	500,000	-
10	6411	000	000	00	000	000	0000		DELINQUENT RE TAXES	880,000	1,243,813	1,000,000	1,035,059	1,000,000	778,270	1,000,000	-
10	6420	000	000	00	000	000	0000		DELINQUENT PC TAXES	-	808	-	486	-	248	-	-
10	6441	000	000	00	000	000	0000		DELINQUENT PC 511 TAXES	-	818	-	468	-	248	-	-
									REVENUE TYPE 6400	880,000	1,245,438	1,000,000	1,036,012	1,000,000	778,765	1,000,000	-

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2026-2027**

ACCOUNT									DESCRIPTION	BUDGET 2023/2024	ACTUAL REVENUES 06/30/2024	BUDGET 2024/2025	ACTUAL REVENUES 06/30/2025	BUDGET 2025/2026	ACTUAL REVENUES 04/30/2026	BUDGET 2026/2027	INCREASE/ (DECREASE)
10	6510	000	000	00	000	000	0000	0000	INVESTMENT EARNINGS	600,000	1,263,959	900,000	992,174	900,000	746,502	900,000	-
10	6530	000	000	00	000	000	0000	0000	GAINS OR LOSS ON SALE OF INV	-	-	-	-	-	-	-	-
REVENUE TYPE 6500										600,000	1,263,959	900,000	992,174	900,000	746,502	900,000	-
10	6710	000	000	00	000	000	0000	0000	ADMISSIONS	45,000	29,471	50,000	34,807	36,000	34,068	36,000	-
10	6710	000	000	10	000	124	0000	0000	ADMISSION FINE ARTS	4,000	4,470	4,000	2,846	3,000	4,222	3,000	-
10	6710	000	000	20	000	124	0000	0000	ADMISSION FINE ARTS	7,300	4,544	4,000	2,385	4,000	4,075	4,000	-
10	6710	000	000	30	000	124	0000	0000	ADMISSION FINE ARTS	15,000	13,275	18,000	15,972	18,000	12,856	18,000	-
10	6740	000	000	00	000	000	0000	0000	FEES	-	-	-	-	-	-	-	-
10	6750	000	000	30	000	124	0000	0000	DIST ACT-SPEC EVENTS FINE ARTS	-	-	-	-	-	-	-	-
10	6790	000	000	00	000	000	0000	0000	OTHER STUDENT ACTIVITIES	15,000	32,071	15,000	9,595	20,000	4,909	20,000	-
10	6790	000	000	30	000	000	0000	0000	OTHER STUDENT ACTIVITIES - H.S.	-	-	-	-	750	-	750	-
10	6790	000	000	30	000	124	0000	0000	OTHER STUD ACT FINE ARTS	-	-	-	-	-	-	-	-
REVENUE TYPE 6700										86,300	83,831	91,000	65,605	81,750	60,130	81,750	-
10	6821	000	000	00	000	000	0000	0000	REVENUE FROM OTHER PA SCH	-	-	-	-	-	-	-	-
10	6821	000	272	00	000	000	0000	0000	REVENUE FROM OTHER PA SCH	-	-	-	-	-	-	-	-
10	6831	000	510	00	000	000	0000	0000	FED REV FROM OTHER PA SCH	-	1,105	-	1,435	-	-	-	-
10	6832	000	520	00	000	000	0000	0000	FED IDEA REV PASS THROUGH	238,450	286,863	238,450	299,185	299,185	-	299,185	-
10	6832	000	520	00	000	000	9055	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	0000	FED REV IDEA ARP	-	-	-	-	-	-	-	-
10	6837	000	100	00	000	000	0000	0000	FED REV CARES ACT - NRTHPTN C	-	-	-	-	-	-	-	-
10	6839	000	905	00	000	000	0000	0000	TEACHER IN THE WORKPLACE	-	-	-	-	-	-	-	-
REVENUE TYPE 6800										238,450	287,968	238,450	300,620	299,185	-	299,185	-
10	6910	000	000	00	000	000	0000	0000	RENTAL OF FACILITIES	3,500	7,099	3,500	7,270	3,500	1,046	3,500	-
10	6920	000	000	00	000	000	0000	0000	CONTRIBUTIONS	-	120,511	-	749,283	-	-	-	-
10	6920	000	000	00	000	000	0000	9000	CONTRIBUTIONS ED FOUNDATION	-	14,368	-	13,021	-	-	-	-
10	6920	000	000	00	000	000	0000	9050	CONTRIBUTIONS	-	-	-	-	-	-	-	-
10	6920	000	000	00	000	000	0000	9051	CONTRIBUTIONS	-	-	-	-	-	-	-	-
10	6920	000	000	00	000	000	0000	9053	CONTRIBUTIONS	-	-	-	-	-	-	-	-
10	6920	000	000	00	000	000	0000	LVHN	CONTRIBUTIONS	-	-	-	-	-	323,000	-	-
10	6920	000	000	00	000	000	0000	REMD	CONTRIBUTIONS	-	-	-	-	-	-	-	-
10	6941	000	000	00	000	000	0000	0000	REGULAR DAY SCHOOL TUITION	-	4,289	-	-	-	4,567	-	-
10	6942	000	000	00	000	000	0000	0000	SUMMER SCHOOL TUITION	4,000	-	-	-	-	-	-	-
10	6944	000	000	00	000	000	0000	0000	TUITION OTHER LEA'S	4,000	6,615	4,000	20,465	4,000	-	4,000	-
10	6980	000	000	00	000	000	0000	9500	COMMUNITY SERVICE ACTVTY	5,000	4,876	5,000	5,145	5,000	6,269	5,000	-
10	6990	000	000	00	000	000	0000	0000	REFUNDS/OTHER MISC. REV.	-	-	-	-	-	17,018	-	-
10	6991	000	000	00	000	000	0000	0000	REFUND PRIOR YEAR RECEIPTS	-	-	-	-	-	-	-	-
10	6992	000	000	00	000	000	0000	0000	ENERGY EFF REV & INCENTIVE	-	-	-	-	-	-	-	-
10	6999	000	000	00	000	000	0000	0000	MISCELLANEOUS	30,000	140,012	30,000	41,417	25,476	20,011	25,458	(18)

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2026-2027**

ACCOUNT										DESCRIPTION	BUDGET 2023/2024	ACTUAL REVENUES 06/30/2024	BUDGET 2024/2025	ACTUAL REVENUES 06/30/2025	BUDGET 2025/2026	ACTUAL REVENUES 04/30/2026	BUDGET 2026/2027	INCREASE/ (DECREASE)
10	6999	000	000	10	000	000	000	TRNS	MISCELLANEOUS		-	5,125	-	4,954	-	-	-	-
10	6999	000	000	20	000	000	000	TRNS	MISCELLANEOUS		-	4,605	-	3,621	-	-	-	-
10	6999	000	000	30	000	000	000	NMSI	MISCELLANEOUS		-	-	-	-	-	-	-	-
10	6999	000	000	30	000	000	000	TRNS	MISCELLANEOUS		-	69,781	-	77,884	-	16	-	-
10	6999	000	000	30	000	122	000	0000	HS ART CLASS FEES		-	-	-	-	-	-	-	-
REVENUE TYPE 6900											<u>46,500</u>	<u>377,281</u>	<u>42,500</u>	<u>923,061</u>	<u>37,976</u>	<u>371,926</u>	<u>37,958</u>	<u>(18)</u>
10	6000	000	000	00	000	000	000	0000	REVENUE FROM LOCAL SRCS		<u>46,883,316</u>	<u>40,359,709</u>	<u>41,843,683</u>	<u>42,332,832</u>	<u>45,896,785</u>	<u>38,813,372</u>	<u>44,012,297</u>	<u>(1,884,488)</u>

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2026-2027**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	INCREASE/ (DECREASE)
ACCOUNT									DESCRIPTION	2023/2024	REVENUES 06/30/2024	2024/2025	REVENUES 06/30/2025	2025/2026	REVENUES 04/30/2026	2026/2027	
10	7111	000	000	00	000	000	0000		BASIC EDUCATION	4,365,246	4,361,201	4,505,059	4,589,776	4,635,108	2,713,940	4,651,237	16,129
10	7112	000	000	00	000	000	0000		BASIC ED SOCIAL SECURITY	836,084	-	-	-	-	-	-	-
10	7140	000	000	00	000	000	0000		CYBER CHARTER TRANSITION	-	-	-	158,064	156,482	-	-	(156,482)
10	7160	000	000	00	000	000	0000		SECTION 1305 & 1306	-	114,243	-	155,494	-	-	-	-
									REVENUE TYPE 7100	5,201,330	4,475,443	4,505,059	4,903,334	4,791,590	2,713,940	4,651,237	(140,353)
10	7220	000	000	00	000	000	0000		VOCATIONAL EDUCATION	-	-	-	-	-	-	-	-
10	7250	000	233	00	000	000	0000		MIGRATORY CHILDREN	-	-	-	-	-	-	-	-
10	7271	000	000	00	000	000	0000		SPECIAL EDUCATION	1,130,678	1,207,543	1,073,974	1,268,823	1,138,900	865,055	1,153,409	14,509
10	7299	000	290	00	000	000	0000		ADDITIONAL EDUC PROGRAMS	-	-	-	138	-	-	-	-
									REVENUE TYPE 7200	1,130,678	1,207,543	1,073,974	1,268,960	1,138,900	865,055	1,153,409	14,509
10	7310	000	000	00	000	000	0000		TRANSPORTATION	-	-	-	-	-	-	-	-
10	7311	000	000	00	000	000	0000		PUBLIC TRANSPORTATION	285,000	276,478	285,000	290,551	285,000	232,441	285,000	-
10	7312	000	000	00	000	000	0000		NON PUBLIC TRANSPORTATION	115,000	100,100	115,000	87,780	115,000	39,655	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	32,762	38,000	-	38,000	-	38,000	-
10	7331	000	330	00	000	000	0000		STATE REIM FOR HEALTH SRVC	-	-	-	33,830	-	33,578	-	-
10	7332	000	000	00	000	000	0000		FEMININE HYGIENE FUNDING	-	-	-	3,392	-	3,385	-	-
10	7340	000	000	00	000	000	0000		PROPERTY TAX REDUCTION	1,166,618	1,166,618	1,406,465	1,406,465	1,557,282	1,557,282	1,557,905	623
10	7350	000	350	00	000	000	0000		SCHOOL FACILITY IMP/ENV GRANT	-	-	-	-	-	276,309	-	-
10	7361	000	360	00	000	000	0000		PCCD GRANT	-	10,019	-	-	-	-	-	-
10	7362	000	360	00	000	000	2425		PCCD24-25 SAFETY/MTHL	-	-	-	-	-	60,885	-	-
10	7362	000	360	00	000	000	0000		PCCD GRANT -MTHL/SAFETY	-	217,309	-	43,518	-	-	-	-
10	7369	000	360	00	000	000	0000		PCCD GRANT - MERITORIOUS	-	-	-	16,932	-	9,634	-	-
									REVENUE TYPE 7300	1,608,618	1,803,286	1,844,465	1,882,469	1,995,282	2,213,170	1,995,905	623
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	-	192,538	50,000
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	-	142,538	-	-
10	7532	000	222	00	000	000	0000		READY TO LEARN ADEQUACY	-	-	-	-	-	50,000	-	-
10	7599	000	390	00	000	000	0000		PHEAA STUDENT TEACHER GRANT	-	-	-	-	-	10,000	-	-
									REVENUE TYPE 7500	142,538	142,538	142,538	142,538	142,538	202,538	192,538	50,000
10	7810	000	000	00	000	000	0000		FICA-STATE	-	783,863	865,561	827,943	887,923	657,102	946,016	58,094
10	7820	000	000	00	000	000	0000		RETIREMENT REIMBURSEMENT	3,719,126	3,659,975	3,838,520	3,770,407	3,960,878	3,022,774	3,986,837	25,959
									REVENUE TYPE 7800	3,719,126	4,443,838	4,704,081	4,598,350	4,848,801	3,679,875	4,932,853	84,053
10	7000	000	000	00	000	000	0000		REVENUE FROM STATE SRC	11,802,291	12,072,648	12,270,117	12,795,651	12,917,111	9,674,578	12,925,942	8,832

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2026-2027**

ACCOUNT									BUDGET 2023/2024	ACTUAL REVENUES 06/30/2024	BUDGET 2024/2025	ACTUAL REVENUES 06/30/2025	BUDGET 2025/2026	ACTUAL REVENUES 04/30/2026	BUDGET 2026/2027	INCREASE/ (DECREASE)
10	8514	000	411	00	000	000	0000	TITLE I IMPROVE	262,154	287,525	262,154	311,439	297,622	107,891	334,388	36,766
10	8514	000	411	00	000	000	2526	TITLE I IMPROVE	-	-	-	-	-	77,166	-	-
10	8515	000	421	00	000	000	0000	TITLE II PART A	55,578	100,600	55,578	42,655	58,271	41,875	56,997	(1,274)
10	8515	000	421	00	000	000	2526	TITLE II PART A	-	-	-	-	-	13,153	-	-
10	8516	000	470	00	000	000	0000	TITLE III	-	-	-	-	-	-	-	-
10	8516	000	471	00	000	000	0000	TITLE III	6,420	8,360	6,420	8,391	6,420	-	6,420	-
10	8517	000	432	00	000	000	0000	TITLE IV	14,686	19,979	14,686	22,676	22,676	-	22,189	(487)
10	8517	000	432	00	000	000	2526	TITLE IV	-	-	-	-	-	5,121	-	-
10	8690	000	000	00	000	000	0000	OTHER RESTRICTED GRANTS	-	-	-	-	-	-	-	-
10	8701	000	000	00	000	000	0000	IDEA PART B - ARRA	-	-	-	-	-	-	-	-
10	8709	000	000	00	000	000	0000	ARRA EDUCATION JOBS FUND	-	-	-	-	-	-	-	-
10	8741	000	986	00	000	000	0000	ESSER EMERGENCY RELIEF	-	-	-	-	-	-	-	-
10	8742	000	988	00	000	000	SCIM	GOV EMERG RELIEF ACT	-	-	-	-	-	-	-	-
10	8743	000	989	00	000	000	0000	ESSER II EMERGENCY RELIEF	-	2,379	-	-	-	-	-	-
10	8744	000	990	00	000	000	0000	AARP ACT ESSER III	-	337,069	-	19,812	-	-	-	-
10	8747	000	993	00	000	000	0000	EMERGENCY CONN FUND	-	-	-	-	-	-	-	-
10	8749	000	987	00	000	000	0000	PCCD GRANT	-	-	-	74,101	-	67,797	-	-
10	8751	000	994	00	000	000	0000	ARP LEARNING LOSS	-	59,779	-	2,418	-	-	-	-
10	8752	000	995	00	000	000	0000	ARP ESSER SUMMER PROGRAM	-	-	-	8,422	-	-	-	-
10	8753	000	996	00	000	000	0000	ARP ESSER 7%	-	3,007	-	-	-	-	-	-
10	8810	000	891	00	000	000	0000	MEDICAL ASSISTANCE	265,000	32,909	15,000	12,848	15,000	46,346	15,000	-
10	8820	000	892	00	000	000	0000	MEDICAL ASSISTANCE TITLE XIX	-	3,885	-	9,871	-	1,408	-	-
10	8000	000	000	00	000	000	0000	REVENUE FROM FEDERAL SRC	<u>603,838</u>	<u>855,490</u>	<u>353,838</u>	<u>512,631</u>	<u>399,989</u>	<u>360,757</u>	<u>434,994</u>	<u>35,005</u>
10	9220	000	000	00	000	000	0000	LEASE PROCEEDS	-	-	-	-	-	-	-	-
10	9320	000	000	00	000	000	0000	TRANSFERS	-	-	-	-	-	-	-	-
10	9330	000	000	00	000	000	0000	TRANS FROM CAPITAL RESERVE	-	-	-	-	-	-	-	-
10	9400	000	000	00	000	000	0000	GAINLOSS FIXED ASSETS	-	-	-	-	-	-	-	-
10	9000	000	000	00	000	000	0000	TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUE 2026-2027									<u>59,289,445</u>	<u>53,287,848</u>	<u>54,467,638</u>	<u>55,641,114</u>	<u>59,213,884</u>	<u>48,848,707</u>	<u>57,373,233</u>	<u>(1,840,651)</u>