

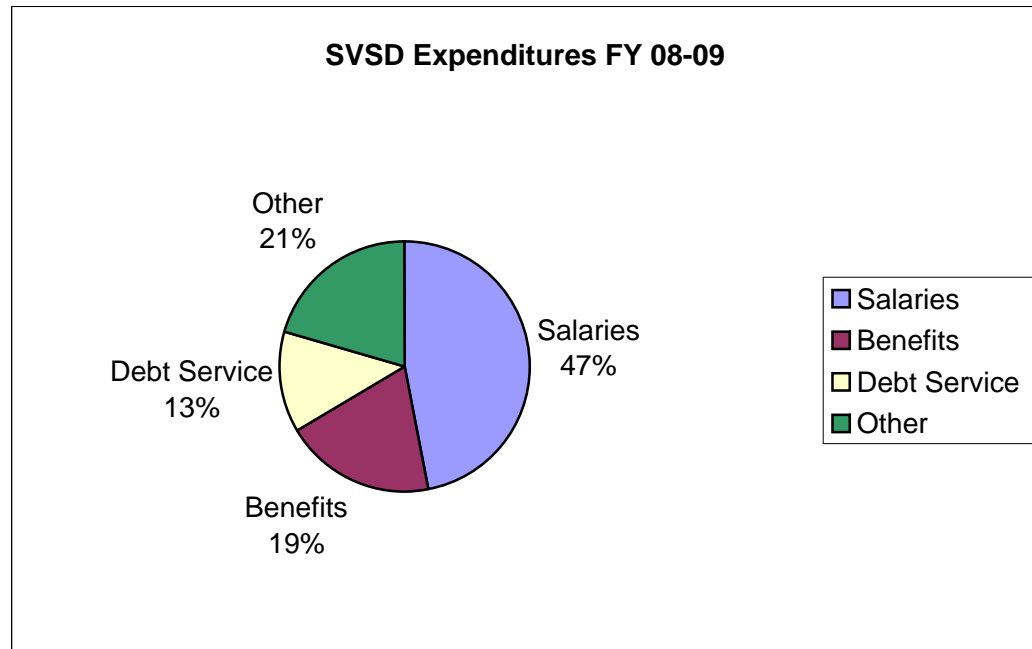
**SAUCON VALLEY SCHOOL DISTRICT
BUDGET HIGHLIGHTS
REVISED 6/24/08 FINAL 2008-2009**

	2006/2007	2007/2008	2008/2009
TOTAL PROPOSED BUDGET	\$ 35,761,353	\$ 37,705,244	\$ 39,179,642
TOTAL PROPOSED MILLAGE	49.61	50.74	51.74
TOTAL MILLAGE INCREASE PROPOSED	2.55	1.13	1
PERCENTAGE OF INCREASE MILLAGE TO MILLAGE	5.42	2.28	1.97
PERCENTAGE OF INCREASE OVER PRIOR YEAR BUDGET TO BUDGET	6.76	3.94	3.91
TOTAL VALUE OF A MILL (REAL ESTATE)	\$ 526,967	\$ 536,577	\$ 549,550
TOTAL ASSESSED VALUATION (REAL ESTATE)	\$ 543,265,400.00	\$ 553,172,500.00	\$ 566,546,200.00
PERCENTAGE OF COLLECTION ON REAL ESTATE TAX	97%	97%	97%

FIVE YEAR ANALYSIS ON REAL ESTATE ASSESSED EVALUATIONS

	Estimated				
	08/09	07/08	06/07	05/06	04/05
	566,546,200	553,172,500	543,265,400	530,797,100	516,942,800
\$ INCREASE	13,373,700	9,907,100	12,468,300	13,854,300	3,961,800
% INCREASE	2.42	1.82	2.35	2.68	0.77
PERCENTAGE OF LOCAL REVENUE TO TOTAL BUDGET			84%	84%	84%
PERCENTAGE STATE REVENUE TO TOTAL BUDGET			15%	15%	15%
PERCENTAGE FEDERAL REVENUE TO TOTAL BUDGET			1%	1%	1%
PERCENTAGE OF SALARIES AND BENEFITS TO TOTAL BUDGET			66%	66%	66%
PERCENTAGE OF OTHER EXPENSES TO TOTAL BUDGET			34%	34%	34%
PERCENTAGE OF INSTRUCTIONAL EXPENSES TO TOTAL BUDGET			57%	57%	58%
PERCENTAGE OF NON INSTRUCTIONAL EXPENSES TO TOTAL BUDGET			29%	30%	30%
PERCENTAGE OF DEBT SERVICE EXPENSES TO TOTAL BUDGET			14%	13%	12%

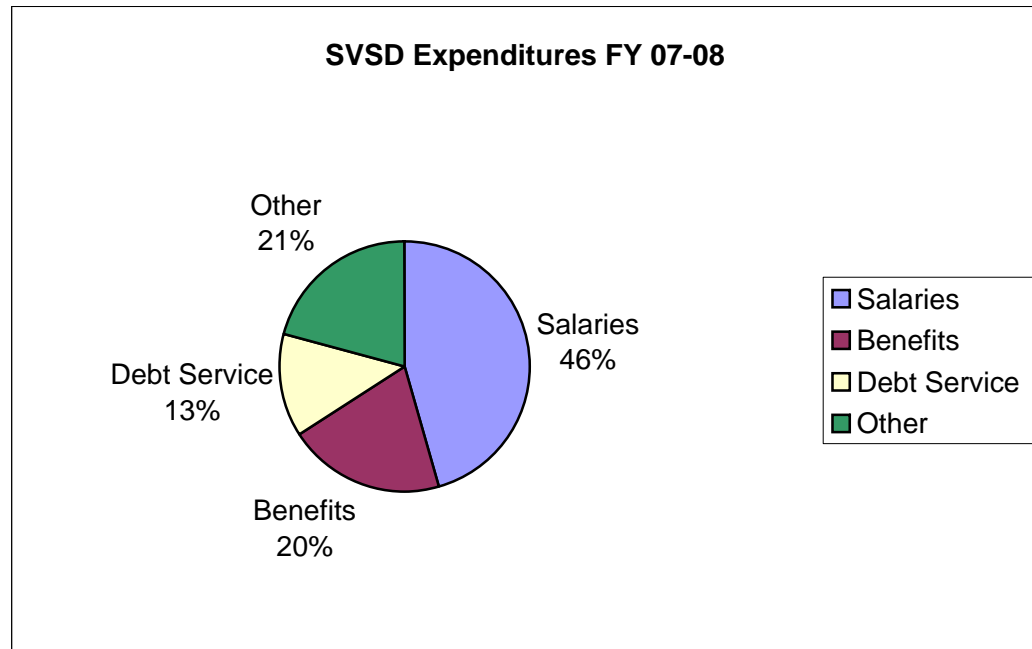
**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
FINAL BUDGET 2008-2009**



SVSD Expenditures FY 08-09

Salaries	18,405,012
Benefits	7,625,972
Debt Service	5,051,998
Other	8,096,661
	<u>39,179,642</u>

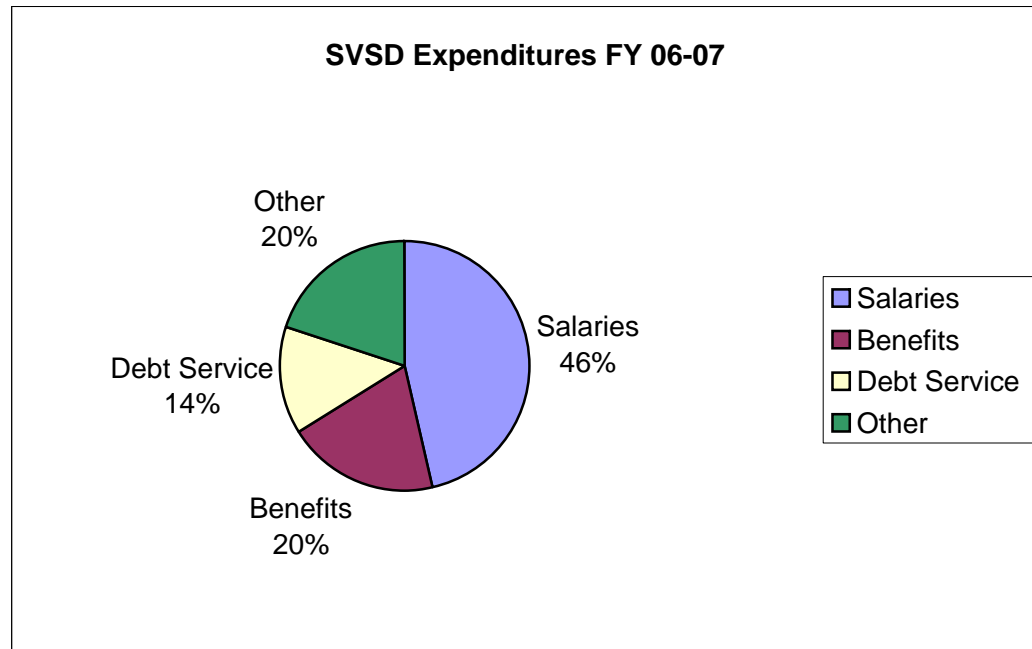
**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2007-2008**



SVSD Expenditures FY 07-08

Salaries	17,202,891
Benefits	7,587,895
Debt Service	5,049,671
Other	7,864,786
	<u>37,705,244</u>

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2006-2007**



SVSD Expenditures FY 06-07

Salaries	16,620,407
Benefits	7,043,348
Debt Service	4,980,892
Other	7,123,302
	<u>35,767,949</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

					2007/2008 to 2008/2009	
	BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/2009	INCR/DECR BUD TO BUD	INCR/DECR BUD TO BUD
1100 REGULAR PROGRAM						
100 SALARIES	7,987,901	8,650,273	9,030,836	9,621,527	6.54	590,692
200 EMPLOYEE BENEFITS	3,415,792	3,646,267	3,917,232	3,964,160	1.20	46,928
300 CONTRACTED MAINTENANCE	1,000	11,000	11,435	11,350	(0.74)	(85)
400 PURCHASED PROFESSIONAL SERVICES	702,609	725,708	688,724	609,430	(11.51)	(79,294)
500 OTHER PURCHASED SERVICES	395,121	320,762	506,577	510,874	0.85	4,297
600 SUPPLIES	433,835	379,735	471,228	436,476	(7.37)	(34,752)
700 PROPERTY	22,132	32,326	44,799	22,539	(49.69)	(22,260)
800 OTHER OBJECTS	5,588	1,720	793	1,800	126.99	1,007
	<u>12,963,978</u>	<u>13,767,791</u>	<u>14,671,623</u>	<u>15,178,156</u>	3.68	<u>506,533</u>
1200 SPECIAL PROGRAMS						
100 SALARIES	1,413,071	1,805,616	1,879,183	1,999,247	6.39	120,063
200 EMPLOYEE BENEFITS	654,030	839,125	889,146	865,445	(2.67)	(23,702)
300 CONTRACTED MAINTENANCE	354,852	719,041	738,651	772,700	4.61	34,049
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	75,235	156,460	294,189	291,103	(1.05)	(3,086)
600 SUPPLIES	46,368	50,417	61,056	72,661	19.01	11,604
700 PROPERTY	878	-	-	-	-	-
800 OTHER OBJECTS	-	-	1,000	2,375	137.50	1,375
	<u>2,544,435</u>	<u>3,570,659</u>	<u>3,863,225</u>	<u>4,003,530</u>	3.93	<u>140,304</u>
1300 VOCATIONAL EDUCATION						
100 SALARIES	563,536	608,080	601,060	648,766	7.94	47,706
200 EMPLOYEE BENEFITS	202,514	214,702	225,665	228,413	1.22	2,748
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICES	3,898	4,250	3,368	3,530	4.81	162
500 OTHER PURCHASED SERVICES	534,865	564,584	537,178	643,459	19.79	106,281
600 SUPPLIES	25,214	29,093	30,566	43,137	41.13	12,571
700 PROPERTY	-	1,673	-	300	-	300
800 OTHER OBJECTS	-	-	-	-	-	-
	<u>1,330,027</u>	<u>1,422,382</u>	<u>1,397,837</u>	<u>1,567,605</u>	11.94	<u>169,769</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

					2007/2008 to 2008/2009	
	BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/2009	INCR/DECR BUD TO BUD	INCR/DECR BUD TO BUD
1400 OTHER INSTRUCTIONAL PROGRAMS						
100 SALARIES	392,884	87,122	39,124	39,124	-	-
200 EMPLOYEE BENEFITS	187,606	25,771	6,029	5,783	(4.09)	(246)
300 CONTRACTED MAINTENANCE	36,072	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	2,000	-	-	-	-	-
600 SUPPLIES	58,660	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-
	<u>677,222</u>	<u>112,893</u>	<u>45,153</u>	<u>44,907</u>	(0.22)	(246)
1700 COMMUNITY COLLEGE						
100 SALARIES	-	-	-	-	-	-
200 EMPLOYEE BENEFITS	-	-	-	-	-	-
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	243,098	247,939	251,662	258,134	2.57	6,472
600 SUPPLIES	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-
	<u>243,098</u>	<u>247,939</u>	<u>251,662</u>	<u>258,134</u>	2.61	6,472
2100 SUPPORT SERVICES - PUPIL PERS						
100 SALARIES	667,772	727,437	786,104	808,212	2.81	22,108
200 EMPLOYEE BENEFITS	235,779	264,526	307,333	305,740	(0.52)	(1,593)
300 CONTRACTED MAINTENANCE	-	35,000	37,500	39,000	4.00	1,500
400 PURCHASED PROFESSIONAL SERVICES	4,038	4,038	4,038	4,038	-	-
500 OTHER PURCHASED SERVICES	4,315	5,265	5,634	8,115	44.04	2,481
600 SUPPLIES	15,830	29,485	28,911	26,695	(7.67)	(2,216)
700 PROPERTY	4,657	5,260	-	1,515	-	1,515
800 OTHER OBJECTS	300	510	550	560	1.82	10
	<u>932,690</u>	<u>1,071,521</u>	<u>1,170,070</u>	<u>1,193,875</u>	2.22	23,805

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

	2007/2008 to 2008/2009					
	BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/2009	INCR/DECR BUD TO BUD	INCR/DECR BUD TO BUD
2200 SUPPORT SERVICES - INSTR STAFF						
100 SALARIES	872,917	839,936	822,607	925,530	12.51	102,923
200 EMPLOYEE BENEFITS	319,545	334,099	360,579	368,700	2.25	8,121
300 CONTRACTED MAINTENANCE	98,718	73,474	112,655	201,413	78.79	88,758
400 PURCHASED PROFESSIONAL SERVICES	3,369	3,419	3,626	3,194	(11.91)	(432)
500 OTHER PURCHASED SERVICES	19,500	25,120	25,120	23,900	(4.86)	(1,220)
600 SUPPLIES	39,572	40,624	39,090	37,272	(4.65)	(1,818)
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	300	330	350	850	142.86	500
	<u>1,353,921</u>	<u>1,317,002</u>	<u>1,364,027</u>	<u>1,560,859</u>	14.95	<u>196,833</u>
2300 SUPPORT SERVICES - ADMIN						
100 SALARIES	1,178,199	1,083,678	1,122,869	1,157,043	3.04	34,174
200 EMPLOYEE BENEFITS	407,467	382,940	425,702	423,811	(0.44)	(1,891)
300 CONTRACTED MAINTENANCE	211,500	211,100	212,400	212,400	-	-
400 PURCHASED PROFESSIONAL SERVICES	33,565	34,565	34,565	35,561	2.88	996
500 OTHER PURCHASED SERVICES	167,750	161,800	178,860	182,035	1.78	3,175
600 SUPPLIES	12,665	18,820	17,473	18,051	3.31	578
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	79,900	82,000	88,962	137,442	54.50	48,480
	<u>2,091,046</u>	<u>1,974,903</u>	<u>2,080,831</u>	<u>2,166,343</u>	4.33	<u>85,512</u>
2400 SUPPORT SVC - PUPIL HEALTH						
100 SALARIES	125,565	123,599	140,459	157,521	12.15	17,062
200 EMPLOYEE BENEFITS	71,109	71,236	78,469	80,193	2.20	1,724
300 CONTRACTED MAINTENANCE	2,100	2,250	2,205	2,200	(0.20)	(5)
400 PURCHASED PROFESSIONAL SERVICES	-	350	177	288	62.43	111
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-
600 SUPPLIES	4,801	3,334	4,342	4,593	5.77	251
700 PROPERTY	175	1,500	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-
	<u>203,750</u>	<u>202,269</u>	<u>225,651</u>	<u>244,793</u>	9.46	<u>19,142</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

					2007/2008 to 2008/2009	
	BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/2009	INCR/DECR BUD TO BUD	INCR/DECR BUD TO BUD
2500 SUPPORT SVCS - BUSINESS						
100 SALARIES	320,005	348,196	362,485	376,467	3.86	13,982
200 EMPLOYEE BENEFITS	163,358	167,687	180,930	177,813	(1.72)	(3,117)
300 CONTRACTED MAINTENANCE	43,395	48,000	46,112	53,949	17.00	7,837
400 PURCHASED PROFESSIONAL SERVICES	9,509	5,209	5,209	5,640	8.27	431
500 OTHER PURCHASED SERVICES	11,800	11,800	11,800	11,800	-	-
600 SUPPLIES	10,000	10,000	10,000	10,000	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	5,500	5,500	5,500	5,500	-	-
	<u>563,567</u>	<u>596,392</u>	<u>622,037</u>	<u>641,169</u>	3.21	<u>19,133</u>
2600 OPN & MAINT OF PLANT SRVCS						
100 SALARIES	1,147,906	1,147,572	1,203,306	1,244,031	3.38	40,726
200 EMPLOYEE BENEFITS	563,819	537,203	582,412	580,936	(0.25)	(1,476)
300 CONTRACTED MAINTENANCE	165,000	135,200	152,608	158,712	4.00	6,104
400 PURCHASED PROFESSIONAL SERVICES	130,625	159,461	164,979	170,677	3.45	5,698
500 OTHER PURCHASED SERVICES	362,610	410,560	400,560	338,560	(15.48)	(62,000)
600 SUPPLIES	1,001,312	1,347,975	1,434,994	1,416,349	(1.30)	(18,645)
700 PROPERTY	40,000	95,000	108,600	108,600	-	-
800 OTHER OBJECTS	1,000	5,000	5,000	5,000	-	-
	<u>3,412,272</u>	<u>3,837,971</u>	<u>4,052,459</u>	<u>4,022,865</u>	(0.77)	<u>(29,593)</u>
2700 STUDENT TRANSP SVCS						
100 SALARIES	783,459	772,457	791,422	949,069	19.92	157,647
200 EMPLOYEE BENEFITS	493,053	474,227	521,420	526,372	0.95	4,952
300 CONTRACTED MAINTENANCE	8,880	8,500	8,640	10,060	16.44	1,420
400 PURCHASED PROFESSIONAL SERVICES	42,326	70,009	75,009	75,009	-	-
500 OTHER PURCHASED SERVICES	114,739	128,000	127,400	130,200	2.20	2,800
600 SUPPLIES	171,900	272,337	280,954	280,954	0.00	0
700 PROPERTY	42,000	135,378	222,832	310,676	39.42	87,844
800 OTHER OBJECTS	4,800	6,800	6,800	6,800	-	-
	<u>1,661,157</u>	<u>1,867,708</u>	<u>2,034,478</u>	<u>2,289,141</u>	13.64	<u>254,663</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

				2007/2008 to 2008/2009		
	BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/2009	INCR/DECR BUD TO BUD	INCR/DECR BUD TO BUD
2800 SUPPORT SERVICES						
100 SALARIES	-	-	-	-	-	-
200 EMPLOYEE BENEFITS	-	-	-	-	-	-
300 CONTRACTED MAINTENANCE	-	6,000	6,000	-	(100.00)	(6,000)
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-
600 SUPPLIES	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-
	<u>-</u>	<u>6,000</u>	<u>6,000</u>	<u>-</u>	<u>(100.00)</u>	<u>(6,000)</u>
2900 I.U. OPERATIONS						
100 SALARIES	-	-	-	-	-	-
200 EMPLOYEE BENEFITS	-	-	-	-	-	-
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	19,392	22,200	20,800	21,200	1.92	400
600 SUPPLIES	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-
	<u>19,392</u>	<u>22,200</u>	<u>20,800</u>	<u>21,200</u>	<u>1.80</u>	<u>400</u>
3200 STUDENT ACTIVITIES						
100 SALARIES	306,792	409,845	413,437	462,473	11.86	49,036
200 EMPLOYEE BENEFITS	51,767	84,800	92,213	96,955	5.14	4,742
300 CONTRACTED MAINTENANCE	92,081	84,683	121,355	168,388	38.76	47,034
400 PURCHASED PROFESSIONAL SERVICES	5,740	21,667	32,940	34,223	3.89	1,283
500 OTHER PURCHASED SERVICES	54,895	87,744	109,717	114,455	4.32	4,738
600 SUPPLIES	62,312	143,355	148,612	163,449	9.98	14,837
700 PROPERTY	113,035	14,831	22,358	30,228	35.20	7,870
800 OTHER OBJECTS	23,625	24,631	18,826	22,830	21.27	4,004
	<u>710,248</u>	<u>871,556</u>	<u>959,457</u>	<u>1,093,001</u>	<u>15.32</u>	<u>133,544</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

	2007/2008 to 2008/2009					
	BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/2009	INCR/DECR BUD TO BUD	INCR/DECR BUD TO BUD
3300 COMMUNITY SERVICES						
100 SALARIES	10,000	10,000	10,000	16,000	60.00	6,000
200 EMPLOYEE BENEFITS	765	765	765	1,652	115.92	887
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	7,000	7,000	7,280	7,571	4.00	291
600 SUPPLIES	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	-	1,000	1,000	1,000	-	-
	<u>17,765</u>	<u>18,765</u>	<u>19,045</u>	<u>26,223</u>	<u>38.25</u>	<u>7,178</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	2,142,683	2,127,570	2,132,692	1,879,526	(11.87)	(253,166)
900 OTHER USES OF FUNDS	<u>2,628,924</u>	<u>2,725,831</u>	<u>2,788,199</u>	<u>2,988,315</u>	<u>7.18</u>	<u>200,117</u>
	<u>4,771,608</u>	<u>4,853,401</u>	<u>4,920,890</u>	<u>4,867,841</u>	<u>(1.09)</u>	<u>(53,049)</u>
TOTAL FINAL BUDGET 2008-2009	<u>33,496,174</u>	<u>35,761,353</u>	<u>37,705,244</u>	<u>39,179,642</u>	<u>3.91</u>	<u>1,474,399</u>

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
FINAL 2008-2009**

ACCOUNT	DESCRIPTION	BUDGET 2005/2006	REVENUE 6/30/06	BUDGET 2006/2007	ACTUAL REVENUES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
10 6001 000 000 000 000	FUND BALANCE	-	-	-	-	-	-	-
10 6111 001 000 000 000	REAL ESTATE-CITY OF BETH.	241,066	287,102	286,725	306,047	302,262	318,075	15,813
10 6111 002 000 000 000	REAL ESTATE-HELLERTOWN	4,791,612	5,583,445	5,657,579	5,866,059	6,023,778	6,266,597	242,819
10 6111 003 000 000 000	REAL ESTATE-LOWER SAUCN	15,567,397	18,318,282	18,854,784	19,842,470	20,293,561	21,299,485	1,005,924
10 6111 000 000 000 000	MILLS NEEDED - 1.00	3,628,559	-	1,343,144	-	607,017	548,918	(58,099)
	REVENUE TYPE 6111	<u>24,228,635</u>	<u>24,188,828</u>	<u>26,142,232</u>	<u>26,014,576</u>	<u>27,226,618</u>	<u>28,433,076</u>	<u>1,206,457</u>
10 6112 001 000 000 000	INTERIM REAL ESTATE-BETH	-	-	-	-	-	-	-
10 6112 002 000 000 000	INTERIM REAL ESTATE-HELLER	20,463	18,513	20,000	126,364	20,000	20,000	-
10 6112 003 000 000 000	INTERIM REAL ESTATE-LOWER	180,254	262,757	230,000	331,226	230,000	230,000	-
	REVENUE TYPE 6112	<u>200,717</u>	<u>281,269</u>	<u>250,000</u>	<u>457,590</u>	<u>250,000</u>	<u>250,000</u>	<u>-</u>
10 6113 000 000 000 000	PUBLIC UTILITY REALTY TAX	28,349	36,318	36,000	39,277	36,000	36,000	-
	REVENUE TYPE 6113	<u>28,349</u>	<u>36,318</u>	<u>36,000</u>	<u>39,277</u>	<u>36,000</u>	<u>36,000</u>	<u>-</u>
10 6120 001 000 000 000	PER CAPITA-BETHLEHEM	-	-	-	-	-	-	-
10 6120 002 000 000 000	PER CAPITA-HELLERTOWN	17,900	16,796	17,900	16,165	17,900	17,900	-
10 6120 003 000 000 000	PER CAPITA-LOWER SAUCON	33,500	33,897	33,500	33,468	33,500	33,500	-
	REVENUE TYPE 6120	<u>51,400</u>	<u>50,694</u>	<u>51,400</u>	<u>49,634</u>	<u>51,400</u>	<u>51,400</u>	<u>-</u>
10 6141 001 000 000 000	ACT 511-BETHLEHEM	-	-	-	-	-	-	-
10 6141 002 000 000 000	ACT 511-HELLERTOWN	17,900	16,796	17,900	16,165	17,900	17,900	-
10 6141 003 000 000 000	ACT 511-LOWER SAUCON	33,500	33,897	33,500	33,468	33,500	33,500	-
	REVENUE TYPE 6141	<u>51,400</u>	<u>50,694</u>	<u>51,400</u>	<u>49,634</u>	<u>51,400</u>	<u>51,400</u>	<u>-</u>
10 6143 000 000 000 000	EMERGENCY MUNIC. SRVC TAX	15,000	23,649	22,000	20,707	22,000	22,000	-
	REVENUE TYPE 6143	<u>15,000</u>	<u>23,649</u>	<u>22,000</u>	<u>20,707</u>	<u>22,000</u>	<u>22,000</u>	<u>-</u>
10 6151 000 000 000 000	EARNED INCOME TAX	2,000,000	2,097,991	2,150,000	2,253,169	2,175,000	2,250,000	75,000
	REVENUE TYPE 6151	<u>2,000,000</u>	<u>2,097,991</u>	<u>2,150,000</u>	<u>2,253,169</u>	<u>2,175,000</u>	<u>2,250,000</u>	<u>75,000</u>
10 6153 000 000 000 000	REALTY TRANSFER TAX	456,000	659,299	470,000	611,244	600,000	600,000	-
	REVENUE TYPE 6153	<u>456,000</u>	<u>659,299</u>	<u>470,000</u>	<u>611,244</u>	<u>600,000</u>	<u>600,000</u>	<u>-</u>
10 6411 000 000 000 000	DELINQUENT RE TAXES	605,000	593,520	450,000	702,125	590,000	590,000	-
	REVENUE TYPE 6411	<u>605,000</u>	<u>593,520</u>	<u>450,000</u>	<u>702,125</u>	<u>590,000</u>	<u>590,000</u>	<u>-</u>
10 6420 000 000 000 000	DELINQUENT PC TAXES	4,700	4,362	5,000	25,785	5,000	5,000	-
	REVENUE TYPE 6420	<u>4,700</u>	<u>4,362</u>	<u>5,000</u>	<u>25,785</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
10 6441 000 000 000 000	DELINQUENT PC 511 TAXES	4,700	4,362	5,000	25,785	5,000	5,000	-
	REVENUE TYPE 6441	<u>4,700</u>	<u>4,362</u>	<u>5,000</u>	<u>25,785</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
FINAL 2008-2009**

ACCOUNT	DESCRIPTION	BUDGET 2005/2006	REVENUE 6/30/06	BUDGET 2006/2007	ACTUAL REVENUES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
10 6510 000 000 00 000 000	INVESTMENT EARNINGS	100,000	314,241	100,000	562,059	261,274	287,352	26,078
	REVENUE TYPE 6510	100,000	314,241	100,000	562,059	261,274	287,352	26,078
10 6710 000 000 00 00 00	ADMISSIONS	-	-	-	-	40,373	57,173	16,800
	REVENUE TYPE 6710	-	-	-	-	40,373	57,173	16,800
10 6740 000 000 00 000 000	REVENUE/DRIVERS ED FEES	-	-	-	-	-	-	-
	REVENUE TYPE 6740	-	-	-	-	-	-	-
10 6829 000 340 00 000 000	HANDS ON MINI GRANT	-	-	-	2,250	-	-	-
	REVENUE TYPE 6829	-	-	-	2,250	-	-	-
10 6910 000 000 00 000 000	RENTAL OF FACILITIES	10,000	15,373	10,000	32,560	10,000	10,000	-
	REVENUE TYPE 6910	10,000	15,373	10,000	32,560	10,000	10,000	-
10 6920 000 000 00 000 000	CONTRIBUTIONS	-	-	-	1,829	-	-	-
	REVENUE TYPE 6920	-	-	-	1,829	-	-	-
10 6941 000 000 00 000 000	TUITION FROM PATRONS	-	5,164	-	-	-	-	-
	REVENUE TYPE 6941	-	5,164	-	-	-	-	-
10 6942 000 000 00 000 000	SUMMER SCHOOL TUITION	30,332	20,170	25,825	16,443	25,826	16,500	(9,326)
	REVENUE TYPE 6942	30,332	20,170	25,825	16,443	25,826	16,500	(9,326)
10 6944 000 000 00 00 00	TUITION OTHER LEA'S	-	18,358	-	18,328	-	-	-
	REVENUE TYPE 6944	-	18,358	-	18,328	-	-	-
10 6980 000 000 00 000 000	COMMUNITY SERVICE ACTVTY	15,000	11,175	15,000	9,188	15,000	15,000	-
	REVENUE TYPE 6980	15,000	11,175	15,000	9,188	15,000	15,000	-
10 6990 000 000 00 000 000	MISCELLANEOUS	-	-	-	-	-	-	-
10 6991 000 000 00 122 000	MISCELLANEOUS	-	-	-	0	-	-	-
10 6999 000 000 00 000 000	MISCELLANEOUS	15,000	72,713	30,000	22,248	30,000	30,000	-
10 6999 000 000 10 000 121	ELEMENTARY CHORAL MUSIC	-	-	-	-	-	-	-
10 6999 000 000 30 000 122	HS ART CLASS FEES	-	-	-	-	-	-	-
10 6999 000 000 30 000 124	HS FINE ARTS	-	-	-	22,794	-	25,000	25,000
	REVENUE TYPE 6990	15,000	72,713	30,000	45,041	30,000	55,000	25,000
10 6790 000 000 00 124 000	SAUCON VALLEY FINE ARTS	25,330	39,180	25,000	-	25,000	-	(25,000)
	REVENUE TYPE 6790	25,330	39,180	25,000	-	25,000	-	(25,000)

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
FINAL 2008-2009

ACCOUNT	DESCRIPTION	BUDGET	REVENUE	BUDGET	ACTUAL	BUDGET	FINAL	INCREASE/
		2005/2006	6/30/06	2006/2007	REVENUES	2007/2008	2008/2009	(DECREASE)
10 6000 000 000 00 000 000	REVENUE FROM LOCAL SRCS	<u>27,841,564</u>	<u>28,487,359</u>	<u>29,838,857</u>	<u>30,937,223</u>	<u>31,419,891</u>	<u>32,734,901</u>	<u>1,315,009</u>
10 7110 000 000 00 000 000	BASIC EDUCATION	<u>2,529,837</u>	<u>2,551,078</u>	<u>2,602,211</u>	<u>2,651,069</u>	<u>2,704,209</u>	<u>2,744,762</u>	<u>40,553</u>
	REVENUE TYPE 7110	<u>2,529,837</u>	<u>2,551,078</u>	<u>2,602,211</u>	<u>2,651,069</u>	<u>2,704,209</u>	<u>2,744,762</u>	<u>40,553</u>
10 7140 000 000 00 000 000	CHARTER SCHOOLS	<u>68,393</u>	<u>68,430</u>	<u>74,800</u>	<u>72,870</u>	<u>133,477</u>	<u>133,477</u>	<u>-</u>
	REVENUE TYPE 7140	<u>68,393</u>	<u>68,430</u>	<u>74,800</u>	<u>72,870</u>	<u>133,477</u>	<u>133,477</u>	<u>-</u>
10 7160 000 000 00 000 000	SECTION 1305 & 1306	<u>-</u>	<u>-</u>	<u>-</u>	<u>9,696</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 7160 000 206 00 000 000	SECTION 1305 & 1306	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	REVENUE TYPE 7160	<u>-</u>	<u>-</u>	<u>-</u>	<u>9,696</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 7210 000 000 00 000 000	HOMEBOUND	<u>250</u>	<u>276</u>	<u>250</u>	<u>274</u>	<u>250</u>	<u>250</u>	<u>-</u>
	REVENUE TYPE 7210	<u>250</u>	<u>276</u>	<u>250</u>	<u>274</u>	<u>250</u>	<u>250</u>	<u>-</u>

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
FINAL 2008-2009**

ACCOUNT	DESCRIPTION	BUDGET	REVENUE	BUDGET	ACTUAL	BUDGET	FINAL	INCREASE/
		2005/2006	6/30/06	2006/2007	REVENUES 06/30/07	2007/2008	2008/2009	(DECREASE)
10 7220 000 000 00 000 000	VOCATIONAL EDUCATION	46,000	20,396	-	4,460	-	-	-
	REVENUE TYPE 7220	46,000	20,396	-	4,460	-	-	-
10 7230 000 000 00 000 000	ALTERNATIVE EDUCATION	22,528	5,145	-	-	-	-	-
	REVENUE TYPE 7230	22,528	5,145	-	-	-	-	-
10 7240 000 000 00 000 000	DRIVER EDUCATION	-	-	-	-	-	-	-
	REVENUE TYPE 7240	-	-	-	-	-	-	-
10 7250 000 233 00 000 000	MIGRATORY CHILDREN	-	-	-	200	-	200	200
	REVENUE TYPE 7250	-	-	-	200	-	200	200
10 7271 000 000 00 000 000	SPECIAL EDUCATION	876,714	890,193	898,653	912,728	918,192	938,848	20,656
	REVENUE TYPE 7271	876,714	890,193	898,653	912,728	918,192	938,848	20,656
10 7310 000 000 00 000 000	TRANSPORTATION	398,000	319,822	398,000	373,406	398,000	370,000	(28,000)
	REVENUE TYPE 7310	398,000	319,822	398,000	373,406	398,000	370,000	(28,000)
10 7320 000 000 00 000 000	SINKING FUND SUBSIDY	190,280	-	189,752	458,448	189,890	189,957	66
	REVENUE TYPE 7320	190,280	-	189,752	458,448	189,890	189,957	66
10 7330 000 000 00 000 000	HEALTH SERVICES	4,300	44,585	46,300	47,082	44,500	44,500	-
	REVENUE TYPE 7330	4,300	44,585	46,300	47,082	44,500	44,500	-
10 7340 000 000 00 000 000	NURSING SERVICES	42,000	-	-	-	-	-	-
	REVENUE TYPE 7340	42,000	-	-	-	-	-	-
10 7360 000 000 00 000 00	SAFE SCHOOLS	-	13,851	-	-	-	-	-
	REVENUE TYPE 7360	-	13,851	-	-	-	-	-
10 7501 000 212 00 000 000	ACCOUNTABILITY GRANTS	118,276	118,276	142,299	142,308	142,299	142,299	-
10 7510 000 000 00 000 000	EXTRA GRANTS	-	-	-	-	-	-	-
	REVENUE TYPE 7500	118,276	118,276	142,299	142,308	142,299	142,299	-
10 7810 000 000 00 000 000	FICA-STATE	615,051	594,323	631,175	603,231	659,758	705,899	46,142
10 7820 000 000 00 000 000	RETIREMENT REIMBURSEMENT	365,109	390,340	531,091	508,871	666,961	655,828	(11,133)
	REVENUE TYPE 7800	980,160	984,664	1,162,266	1,112,102	1,326,719	1,361,727	35,008
10 7000 000 000 00 000 000	REVENUE FROM STATE SRC	5,276,738	5,016,716	5,514,531	5,784,645	5,857,536	5,926,020	68,484

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
FINAL 2008-2009**

ACCOUNT	DESCRIPTION	BUDGET	REVENUE	BUDGET	ACTUAL	BUDGET	FINAL	INCREASE/
		2005/2006	6/30/06	2006/2007	REVENUES 06/30/07	2007/2008	2008/2009	(DECREASE)
10 8514 000 411 00 000 000	TITLE I IMPROVE	83,224	82,279	84,540	85,818	84,540	175,645	91,105
10 8514 000 412 00 000 000	TITLE II	-	-	-	1,554	-	-	-
10 8512 000 520 00 000 000	IDEA GRANT	221,859	251,854	240,000	267,248	265,900	265,700	(200)
10 8515 000 421 00 000 000	TITLE II PART A	56,953	64,905	56,953	56,599	56,577	56,577	-
10 8515 000 424 00 000 000	TITLE II EDUCATION TECHNOLO	-	1,363	-	-	-	-	-
10 8516 000 471 00 000 000	TITLE III	-	2,133	-	-	-	-	-
10 8517 000 431 00 000 000	DRUG FREE SCHOOLS	-	-	-	4,171	-	-	-
10 8518 000 491 00 000 000	TITLE V	6,472	-	6,472	2,223	-	-	-
10 8570 000 424 00 000 000	TITLE II EESE	1,965	-	-	-	-	-	-
10 8517 000 870 00 000 000	DRUG FREE SCHOOLS	7,400	3,128	-	(0)	-	-	-
10 8110 000 000 00 000 000	OTHER FEDERAL REVENUE	-	39,926	-	-	-	-	-
10 8810 000 890 00 000 000	MEDICAL ASSISTANCE	-	9,004	20,000	-	20,800	20,800	-
10 8810 000 891 00 000 000	MEDICAL ASSISTANCE	-	-	-	22,762	-	-	-
10 8820 000 892 00 000 000	MEDICAL ASSISTANCE TITLE XI	-	-	-	2,423	-	-	-
10 8000 000 000 00 000 000	REVENUE FROM FEDERAL SRC	<u>377,873</u>	<u>454,592</u>	<u>407,965</u>	<u>442,797</u>	<u>427,817</u>	<u>518,722</u>	<u>90,905</u>
10 9320 000 000 00 000 000	TRANSFERS	-	671,388	-	-	-	-	-
10 9330 000 000 00 000 000	TRANS FROM CAPITAL RESERV	-	-	-	155,300	-	-	-
10 9000 000 000 00 000 000	TRANSFERS	<u>-</u>	<u>671,388</u>	<u>-</u>	<u>155,300</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL FINAL REVENUE 2008-2009		<u>33,496,174</u>	<u>34,630,055</u>	<u>35,761,353</u>	<u>37,319,965</u>	<u>37,705,244</u>	<u>39,179,642</u>	<u>1,474,398</u>

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
FINAL 2008-2009**

ACCOUNT	DESCRIPTION	BUDGET	EXPENSES	BUDGET	ACTUAL	BUDGET	FINAL	INCREASE/ (DECREASE)
		2005/2006	06/30/06	2006/2007	EXPENSES 06/30/07	2007/2008	2008/2009	
10 1100 121 000 10 000 000	SALARIES-ELEM K-5	2,882,346	3,017,375	3,005,844	3,320,250	3,070,211	3,316,152	245,941
10 1100 121 000 20 000 000	SALARIES-M.S. 6-8	2,332,159	2,119,767	2,304,693	2,245,537	2,415,131	2,553,963	138,832
10 1100 121 000 30 000 000	SALARIES-H.S. 9-12	2,414,692	2,528,673	2,410,072	2,609,129	2,518,240	2,762,839	244,599
10 1100 121 000 10 000 153	SALARIES-ELEM ESL K-5	15,138	-	17,851	-	16,830	17,897	1,067
10 1100 121 000 20 000 153	SALARIES-M.S. ESL 6-8	8,966	-	10,783	-	10,165	10,653	488
10 1100 121 000 30 000 153	SALARIES-H.S. ESL 9-12	12,022	-	14,245	-	13,430	14,062	632
10 1100 121 212 00 000 000	SALARIES ACCOUNTABILITY	-	90,641	112,877	104,060	110,596	119,132	8,536
10 1100 121 411 10 000 000	SALARIES TITLE I K-5	-	17,475	103,567	19,617	125,623	73,529	(52,094)
10 1100 121 421 00 000 000	TITLE II SALARIES	-	-	-	9,073	-	-	-
10 1100 121 421 10 000 000	TITLE II SALARIES	-	56,763	108,610	44,487	115,673	89,235	(26,438)
10 1100 122 000 10 000 000	SALARIES-SUBS ELEM K-5	35,000	99,013	60,000	91,587	76,000	76,000	-
10 1100 122 000 20 000 000	SALARIES-SUBS M.S. 6-8	35,000	62,606	60,000	51,846	76,000	76,000	-
10 1100 122 000 30 000 000	SALARIES-SUBS H.S. 9-12	35,000	68,843	60,000	63,717	76,000	76,000	-
10 1100 122 490 10 000 000	SALARIES-SUBS ELEM K-5 TITLE V	-	-	-	-	-	-	-
10 1100 122 491 10 000 000	SALARIES-SUBS ELEM K-5 TITLE V	-	-	-	2,223	2,223	2,223	-
10 1100 124 000 10 000 000	SALARIES-SAB. ELEM K-5	34,303	34,282	45,018	-	45,954	-	(45,954)
10 1100 124 000 20 000 000	SALARIES-SAB M.S. 6-8	-	-	14,321	-	15,598	-	(15,598)
10 1100 130 000 10 000 000	SUMMER SAL 4-5	-	-	-	-	4,200	5,400	1,200
10 1100 130 000 20 000 000	SUMMER SAL 6-8	-	-	-	-	-	-	-
10 1100 171 000 10 000 000	SALARIES-AIDES ELEM K-5	85,392	115,947	111,640	159,118	116,168	157,560	41,391
10 1100 171 000 20 000 000	SALARIES-AIDES M.S. 6-8	97,884	122,369	120,489	129,952	123,451	157,500	34,049
10 1100 171 000 30 000 000	SALARIES-AIDES H.S. 9-12	-	13,128	31,256	33,689	38,890	41,350	2,459
10 1100 171 411 10 000 000	SALARIES TITLE I AIDES K-5	-	54,078	57,548	57,249	58,958	70,538	11,580
10 1100 182 000 10 000 000	SUMMER COPIER AIDES	-	-	1,459	-	1,495	1,495	-
	TYPE 100 SALARIES	7,987,901	8,400,959	8,650,273	8,941,534	9,030,836	9,621,527	590,692
10 1100 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10 1100 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	765,658	1,110,293	757,907	976,188	780,853	788,534	7,681
10 1100 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	681,518	788,053	565,203	604,961	602,012	598,878	(3,134)
10 1100 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	639,922	852,384	560,736	635,064	595,601	617,049	21,448
10 1100 210 000 10 000 153	MEDICAL/RX INSURANCE-ELEM K-5 ESL	5,816	-	5,115	-	5,458	5,506	48
10 1100 210 000 20 000 153	MEDICAL/RX INSURANCE-M.S. 6-8 ESL	3,521	-	3,089	-	3,297	3,278	(19)
10 1100 210 000 30 000 153	MEDICAL/RX INSURANCE-H.S. 9-12 ESL	4,650	-	4,081	-	4,355	4,326	(29)
10 1100 210 212 00 000 000	MEDICAL/RX INSURANCE	-	12,840	12,286	17,525	13,110	13,110	-
10 1100 210 411 10 000 000	MEDICAL/RX INSURANCE K-5	-	-	73,714	-	78,661	69,353	(9,308)
10 1100 210 421 10 000 000	MEDICAL/RX INSURANCE K-5	-	-	24,571	-	26,220	26,220	-
10 1100 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	-	47,441	49,180	57,041	47,506	46,546	(960)
10 1100 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	-	32,127	37,366	38,083	37,366	37,247	(120)
10 1100 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	-	35,244	36,493	39,493	36,493	36,912	418
10 1100 212 000 10 000 153	DENTAL INSURANCE-ELEM K-5 ESL	-	-	348	-	348	352	3
10 1100 212 000 20 000 153	DENTAL INSURANCE-M.S. 6-8 ESL	-	-	210	-	210	209	(1)
10 1100 212 000 30 000 153	DENTAL INSURANCE-H.S. 9-12 ESL	-	-	278	-	278	276	(2)
10 1100 212 212 00 000 000	DENTAL INSURANCE	-	616	837	1,197	837	837	-
10 1100 212 411 10 000 000	DENTAL INSURANCE K-5	-	-	5,022	-	5,022	4,428	(594)
10 1100 212 421 10 000 000	DENTAL INSURANCE K-5	-	-	1,674	-	1,674	1,674	-
10 1100 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	-	4,949	5,029	5,704	4,917	4,850	(67)

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
FINAL 2008-2009**

ACCOUNT		DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
10	1100 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	-	3,205	3,786	3,575	3,892	3,853	(39)
10	1100 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	-	3,938	3,796	3,936	3,852	4,044	192
10	1100 213 000 10 000 153	LIFE INSURANCE-ELEM K-5 ESL	-	-	29	-	26	27	1
10	1100 213 000 20 000 153	LIFE INSURANCE-M.S. 6-8 ESL	-	-	17	-	16	16	0
10	1100 213 000 30 000 153	LIFE INSURANCE-H.S. 9-12 ESL	-	-	23	-	21	21	0
10	1100 213 212 00 000 000	LIFE INSURANCE	-	112	96	94	97	100	2
10	1100 213 411 10 000 000	LIFE INSURANCE K-5	-	-	261	-	288	204	(84)
10	1100 213 421 10 000 000	LIFE INSURANCE K-5	-	-	176	-	180	133	(47)
10	1100 214 000 10 000 000	LTD INSURANCE-ELEM K-5	-	11,429	10,746	11,953	10,400	10,669	268
10	1100 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	-	8,016	8,164	7,527	8,234	8,497	263
10	1100 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	-	8,553	7,974	8,351	8,149	8,899	750
10	1100 214 000 10 000 153	LTD INSURANCE-ELEM K-5 ESL	-	-	76	-	56	59	4
10	1100 214 000 20 000 153	LTD INSURANCE-M.S. 6-8 ESL	-	-	46	-	34	35	2
10	1100 214 000 30 000 153	LTD INSURANCE-H.S. 9-12 ESL	-	-	61	-	44	46	2
10	1100 214 212 00 000 000	LTD INSURANCE	-	183	183	199	206	220	14
10	1100 214 411 10 000 000	LTD INSURANCE K-5	-	-	1,097	-	609	471	(138)
10	1100 214 421 10 000 000	LTD INSURANCE K-5	-	-	366	-	382	294	(87)
10	1100 215 000 10 000 000	VISION INSURANCE-ELEM K-5	-	6,643	5,493	6,452	5,352	5,105	(247)
10	1100 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	-	4,702	4,173	4,168	4,126	4,160	33
10	1100 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	-	5,167	4,076	4,325	4,450	4,122	(327)
10	1100 215 000 10 000 153	VISION INSURANCE-ELEM K-5 ESL	-	-	39	-	39	39	0
10	1100 215 000 20 000 153	VISION INSURANCE-M.S. 6-8 ESL	-	-	24	-	24	23	(0)
10	1100 215 000 30 000 153	VISION INSURANCE-H.S. 9-12 ESL	-	-	31	-	31	31	(0)
10	1100 215 212 00 000 000	VISION INSURANCE	-	111	93	134	93	93	-
10	1100 215 411 10 000 000	VISION INSURANCE K-5	-	-	561	-	561	495	(66)
10	1100 215 421 10 000 000	VISION INSURANCE K-5	-	-	187	-	187	187	-
10	1100 220 000 10 000 000	SOCIAL SECURITY ELEM K-5	233,492	255,679	246,633	272,126	253,202	272,080	18,879
10	1100 220 000 20 000 000	SOCIAL SECURITY M.S. 6-8	189,262	173,266	191,212	184,271	201,209	213,241	12,032
10	1100 220 000 30 000 000	SOCIAL SECURITY H.S. 9-12	188,321	197,979	191,352	204,922	201,434	220,334	18,900
10	1100 220 000 10 000 153	SOCIAL SECURITY ESL K-5	-	-	1,366	-	1,287	1,369	82
10	1100 220 000 20 000 153	SOCIAL SECURITY ESL 6-8	-	-	825	-	778	815	37
10	1100 220 000 30 000 153	SOCIAL SECURITY ESL 9-12	-	-	1,090	-	1,027	1,076	48
10	1100 220 212 00 000 000	SOCIAL SECURITY	-	-	-	7,806	-	9,114	9,114
10	1100 220 411 10 000 000	SOCIAL SECURITY K-5	-	-	12,325	6,019	14,120	11,021	(3,099)
10	1100 220 421 10 000 000	SOCIAL SECURITY K-5	-	-	8,309	3,949	8,849	6,826	(2,022)
10	1100 220 521 00 000 000	SOCIAL SECURITY	-	7,312	8,635	-	8,461	-	(8,461)
10	1100 230 000 10 000 000	RETIREMENT ELEM K-5	143,147	157,341	208,268	245,930	256,843	253,586	(3,257)
10	1100 230 000 20 000 000	RETIREMENT M.S. 6-8	116,031	104,755	161,468	150,254	204,102	198,746	(5,356)
10	1100 230 000 30 000 000	RETIREMENT H.S. 9-12	115,454	114,916	161,586	164,609	204,331	205,357	1,027
10	1100 230 000 10 000 153	RETIREMENT ESL K-5	-	-	1,153	-	1,306	1,276	(30)
10	1100 230 000 20 000 153	RETIREMENT ESL 6-8	-	-	697	-	789	760	(29)
10	1100 230 000 30 000 153	RETIREMENT ESL 9-12	-	-	920	-	1,042	1,003	(40)
10	1100 230 212 00 000 000	RETIREMENT	-	-	-	3,208	-	8,494	8,494
10	1100 230 411 10 000 000	RETIREMENT K-5	-	-	10,408	-	14,323	10,272	(4,052)
10	1100 230 421 10 000 000	RETIREMENT K-5	-	-	7,016	-	8,976	6,362	(2,614)
10	1100 230 521 00 000 000	RETIREMENT	-	4,373	7,292	-	8,582	-	(8,582)

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
FINAL 2008-2009**

ACCOUNT		DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
10 1100 240 000 10 000 000		TUITION REIMB ELEM K-5	109,668	100,107	77,000	84,842	77,000	77,000	-
10 1100 240 000 20 000 000		TUITION REIMB M.S. 6-8	109,666	73,010	77,000	49,069	77,000	77,000	-
10 1100 240 000 30 000 000		TUITION REIMB H.S. 9-12	109,666	54,016	77,000	65,515	77,000	77,000	-
10 1100 250 000 10 000 000		UNEMPLOYMENT ELEM K-5	-	-	-	-	-	-	-
10 1100 250 000 20 000 000		UNEMPLOYMENT M.S. 6-8	-	-	-	-	-	-	-
10 1100 250 000 30 000 000		UNEMPLOYMENT H.S. 9-12	-	-	-	-	-	-	-
10 1100 290 000 10 000 000		OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
10 1100 290 000 20 000 000		OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
10 1100 290 000 30 000 000		OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	<u>3,415,792</u>	<u>4,178,760</u>	<u>3,646,267</u>	<u>3,868,492</u>	<u>3,917,232</u>	<u>3,964,160</u>	<u>46,928</u>
10 1100 300 411 10 000 000		PURCHASED PRO&TECH SVCS	-	9,000	10,000	-	10,000	10,000	-
10 1100 300 431 10 000 000		PURCH PROF - SAFE & DRUG FREE	-	-	-	2,190	-	-	-
10 1100 300 870 00 000 000		PURCHASED PRO&TECH SVCS	-	4,786	-	-	-	-	-
10 1100 300 000 20 000 000		PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
10 1100 329 000 10 000 000		PROFESSIONAL EDUC SVCS K-5	-	-	-	-	-	-	-
10 1100 329 000 00 000 153		PROFESSIONAL EDUC SVCS ESL	1,000	(816)	1,000	-	1,000	1,000	-
10 1100 329 000 00 000 000		PROFESSIONAL EDUC SVCS	-	-	-	-	-	-	-
10 1100 329 000 20 000 000		PROFESSIONAL EDUC SVCS 6-8	-	-	-	-	-	-	-
10 1100 340 000 10 000 000		CONTRACTED SERVICES K-5	-	-	-	-	85	-	(85)
10 1100 340 000 20 000 000		CONTRACTED SERVICES 6-8	-	300	-	1	350	350	-
10 1100 340 341 00 000 000		CONTRACTED SERVICES DRUG FREE	-	-	-	324	-	-	-
		TYPE 300 PROF & TECH SRVC	<u>1,000</u>	<u>13,270</u>	<u>11,000</u>	<u>2,515</u>	<u>11,435</u>	<u>11,350</u>	<u>(85)</u>
10 1100 430 000 10 000 000		REPAIRS & MAINT EQUIP ELEM	-	-	330	-	550	635	85
10 1100 430 000 20 000 000		REPAIRS & MAINT EQUIP M.S.	2,935	923	6,869	3,713	3,767	5,250	1,483
10 1100 430 000 30 000 000		REPAIRS & MAINT EQUIP H.S.	1,870	1,870	180	-	5,200	5,200	-
10 1100 442 000 00 000 000		LEASE COPY MACHINES K-12	65,170	71,037	74,874	71,601	74,874	74,874	-
10 1100 448 000 40 000 000		LEASE TECHNOLOGY K-12	632,634	634,791	643,455	642,059	604,333	523,471	(80,862)
		TYPE 400 CONT MAINT	<u>702,609</u>	<u>708,621</u>	<u>725,708</u>	<u>717,372</u>	<u>688,724</u>	<u>609,430</u>	<u>(79,294)</u>
10 1100 513 000 30 000 000		STUDENT TRANS (CONTRACTED) H.S.	-	-	-	-	-	-	-
10 1100 519 000 10 000 000		STUDENT TRANS SVCS ELEM	1,000	419	1,000	2,997	1,800	1,800	-
10 1100 519 000 20 000 000		STUDENT TRANS SVCS M.S.	-	593	466	326	1,023	2,500	1,477
10 1100 519 000 30 000 000		STUDENT TRANS SVCS H.S.	3,990	1,126	7,080	7,628	7,800	13,320	5,520
10 1100 550 000 10 000 000		PRINTING AND BINDING ELEM	-	-	-	-	-	-	-
10 1100 550 000 20 000 000		PRINTING AND BINDING M.S.	6,800	1,391	6,000	-	-	2,500	2,500
10 1100 550 000 30 000 000		PRINTING AND BINDING H.S.	2,350	1,656	2,450	2,743	2,450	2,450	-
10 1100 561 000 00 000 000		TUITION-OTHER LEAs	92,000	10,142	30,000	12,130	15,000	10,000	(5,000)
10 1100 562 000 00 000 000		TUITION-CHARTER SCHOOLS	278,181	260,473	210,486	349,926	408,895	408,895	-
10 1100 563 000 00 000 000		TUITION-NON PUBLIC	-	66	-	1,088	-	-	-
10 1100 568 000 00 000 000		TUITION-PRRI/DC	10,000	6,078	60,000	-	66,409	66,409	-
10 1100 569 000 00 000 000		TUITION OTHER	-	-	-	-	-	-	-
10 1100 580 000 10 000 000		TRAVEL ELEM	800	15	1,200	434	1,200	1,000	(200)
10 1100 580 000 30 193 000		TRAVEL PENNCORD GRANT	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
FINAL 2008-2009**

ACCOUNT		DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
10	1100 580 340 10 000 000	TRAVEL HANDS ON MINI GRANT	-	-	-	1,214	-	-	-
10	1100 580 411 10 000 000	TRAVEL TITLE I	-	1,282	2,000	-	2,000	2,000	-
10	1100 591 000 10 000 000	FEES/ADMISSIONS ELEM	-	-	80	-	-	-	-
10	1100 591 000 20 000 000	FEES/ADMISSIONS M.S.	-	-	-	-	-	-	-
		TYPE 500 OTHER PURCH SRVC	<u>395,121</u>	<u>283,241</u>	<u>320,762</u>	<u>378,487</u>	<u>506,577</u>	<u>510,874</u>	<u>4,297</u>
10	1100 610 000 00 000 000	SUPPLIES DISTRICT	120,000	76,529	90,000	13,529	93,600	97,344	3,744
10	1100 610 000 10 000 153	SUPPLIES ESL	-	435	500	-	550	180	(370)
10	1100 610 000 20 000 153	SUPPLIES ESL	-	-	285	-	1,447	500	(947)
10	1100 610 000 30 000 122	SUPPLIES H.S. ART CLASS	-	-	-	-	-	-	-
10	1100 610 000 30 000 153	SUPPLIES ESL	1,000	-	325	-	-	-	-
10	1100 610 000 10 000 000	SUPPLIES ELEM	55,021	42,712	50,742	71,614	97,441	32,704	(64,737)
10	1100 610 000 10 000 121	SUPPLIES ELEM CHORUS	-	-	-	-	-	-	-
10	1100 610 000 20 000 000	SUPPLIES M.S.	38,415	39,190	22,278	34,244	27,702	29,600	1,898
10	1100 610 000 30 000 000	SUPPLIES H.S.	53,959	49,777	64,825	62,359	49,295	42,741	(6,554)
10	1100 640 212 00 000 000	BOOK AND PERIODICALS ACCOUNTABILITY	-	-	-	2,958	-	-	-
10	1100 640 000 00 000 000	BOOKS AND PERIODICALS	45,000	43,078	55,100	54,979	116,866	89,962	(26,904)
10	1100 640 000 10 000 000	BOOKS AND PERIODICALS ELEM	57,133	46,879	48,973	48,400	23,676	88,585	64,909
10	1100 640 000 10 000 153	BOOKS AND PERIODICALS ELEM ESL	-	461	500	755	450	820	370
10	1100 640 000 20 000 000	BOOKS AND PERIODICALS M.S.	22,113	13,879	31,481	26,707	41,876	34,100	(7,776)
10	1100 640 000 20 000 153	BOOKS AND PERIODICALS M.S. ESL	-	-	-	-	-	1,000	1,000
10	1100 640 000 30 000 153	BOOKS AND PERIODICALS H.S. ESL	-	-	675	-	-	-	-
10	1100 640 000 30 000 000	BOOKS AND PERIODICALS H.S.	41,194	35,525	14,050	21,464	18,325	18,905	580
10	1100 648 000 10 000 000	SOFTWARE AND LICENSES ELEM	-	-	-	-	-	35	35
10	1100 648 212 00 000 000	SOFTWARE AND LICENSES ACCOUNTABILITY	-	-	-	7,150	-	-	-
		TYPE 600 SUPPLIES	<u>433,835</u>	<u>348,467</u>	<u>379,735</u>	<u>344,160</u>	<u>471,228</u>	<u>436,476</u>	<u>(34,752)</u>
10	1100 750 000 40 000 000	EQUIPMENT-NEW	11,124	11,042	25,582	21,080	18,324	14,689	(3,635)
10	1100 750 000 10 000 000	EQUIPMENT-NEW	359	213	2,321	1,018	-	-	-
10	1100 750 000 20 000 000	EQUIPMENT-NEW	-	-	-	-	10,925	2,000	(8,925)
10	1100 750 000 30 000 000	EQUIPMENT-NEW	9,510	2,865	1,950	-	15,550	5,350	(10,200)
10	1100 760 000 10 000 000	EQUIPMENT-REPLACEMENT	1,139	579	2,473	322	-	500	500
		TYPE 700 PROPERTY	<u>22,132</u>	<u>14,700</u>	<u>32,326</u>	<u>22,419</u>	<u>44,799</u>	<u>22,539</u>	<u>(22,260)</u>
10	1100 810 000 00 000 000	DUES AND FEES	2,500	-	-	-	-	-	-
10	1100 810 000 10 000 000	DUES AND FEES	3,088	110	920	-	600	400	(200)
10	1100 810 000 20 000 000	DUES AND FEES	-	-	-	492	193	400	207
10	1100 810 000 30 000 000	DUES AND FEES	-	-	800	-	-	-	-
10	1100 810 000 30 193 000	DUES AND FEES PENNCORD GRANT	-	-	-	-	-	-	-
10	1100 890 000 20 000 000	MISCELLANEOUS EXPENSE	-	-	-	-	-	1,000	1,000
		*TYPE 800 OTHER	<u>5,588</u>	<u>110</u>	<u>1,720</u>	<u>492</u>	<u>793</u>	<u>1,800</u>	<u>1,007</u>
		TOTAL 1100 REGULAR PROGRAMS	<u>12,963,978</u>	<u>13,948,127</u>	<u>13,767,791</u>	<u>14,275,470</u>	<u>14,671,623</u>	<u>15,178,156</u>	<u>506,533</u>
10	1200 110 000 00 000 000	SALARIES-SUPERVISOR	73,500	65,134	77,879	81,118	85,600	88,683	3,083
10	1200 121 520 30 000 000	SALARIES-EMOTIONAL SUPP 9-12	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
FINAL 2008-2009**

ACCOUNT	DESCRIPTION	BUDGET	EXPENSES	BUDGET	ACTUAL	BUDGET	FINAL	INCREASE/ (DECREASE)
		2005/2006	06/30/06	2006/2007	EXPENSES 06/30/07	2007/2008	2008/2009	
10 1200 121 000 10 000 000	SALARIES-SPECIAL PROGMS K-5	154,185	305,301	34,730	129,136	-	-	-
10 1200 121 000 20 000 000	SALARIES-SPECIAL PROGMS 6-8	61,727	229,228	-	3,800	10,000	10,000	-
10 1200 121 000 30 000 000	SALARIES-SPECIAL PROGMS 9-12	198,958	190,018	20,000	208,715	10,000	1,875	(8,125)
10 1200 121 520 00 000 000	SALARIES-IDEA	110,237	108,934	53,538	45,930	48,694	57,318	8,624
10 1200 121 890 00 000 000	SALARIES-ACCESS	-	3,853	-	-	-	-	-
10 1200 121 891 00 000 000	SALARIES-ACCESS	-	-	-	1,413	-	-	-
10 1200 130 000 10 000 000	SUMMER SAL SPEC PROGMS K-5	-	-	2,000	-	2,000	2,000	-
10 1200 130 000 20 000 000	SUMMER SAL SPEC PROGMS 6-8	-	-	2,040	-	3,150	3,240	90
10 1200 171 000 10 000 000	SALARIES SPECIAL PROGM AIDES K-5	49,763	63,964	86,958	68,658	89,092	98,802	9,711
10 1200 171 000 20 000 000	SALARIES SPECIAL PROGM AIDES 6-8	15,834	16,340	48,696	48,735	49,891	44,208	(5,683)
10 1200 171 000 30 000 000	SALARIES SPECIAL PROGM AIDES 9-12	63,335	64,234	81,160	41,587	66,522	50,523	(15,999)
10 1200 171 520 00 000 000	SALARIES AIDES-IDEA	71,817	74,665	46,377	40,180	47,517	42,945	(4,572)
	TYPE 100 SALARIES	799,355	1,121,670	453,378	669,272	412,466	399,594	(12,872)
10 1200 210 000 00 000 000	MEDICAL/RX INSURANCE	13,971	28,583	12,286	15,357	13,110	13,110	-
10 1200 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	59,123	83,430	83,003	87,269	82,482	82,482	-
10 1200 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	35,195	53,051	36,857	37,635	26,220	32,775	6,555
10 1200 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	120,706	124,118	70,857	104,428	61,869	48,759	(13,110)
10 1200 210 520 00 000 000	MEDICAL/RX INSURANCE-IDEA	83,425	47,505	36,857	29,690	39,330	32,775	(6,555)
10 1200 210 520 30 000 000	MEDICAL/RX INSURANCE-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10 1200 212 000 00 000 000	DENTAL INSURANCE	-	2,553	837	1,046	837	837	-
10 1200 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	-	3,063	5,022	5,109	5,022	5,022	-
10 1200 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	-	1,692	2,511	2,564	2,511	2,093	(419)
10 1200 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	-	5,064	4,185	6,278	4,185	2,511	(1,674)
10 1200 212 520 00 000 000	DENTAL INSURANCE-IDEA	-	-	2,511	2,023	2,511	2,093	(419)
10 1200 212 520 30 000 000	DENTAL INSURANCE-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10 1200 213 000 00 000 000	LIFE INSURANCE	-	294	252	304	267	272	5
10 1200 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	-	278	141	205	139	144	5
10 1200 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	-	98	79	33	78	64	(14)
10 1200 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	-	310	131	523	104	73	(30)
10 1200 213 520 00 000 000	LIFE INSURANCE-IDEA	-	-	139	100	123	62	(60)
10 1200 213 520 30 000 000	LIFE INSURANCE-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10 1200 214 000 00 000 000	LTD INSURANCE	-	975	183	356	282	287	4
10 1200 214 000 10 000 000	LTD INSURANCE-ELEM K-5	-	1,019	1,097	419	294	321	27
10 1200 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	-	627	549	64	165	143	(22)
10 1200 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	-	1,341	914	1,105	220	163	(56)
10 1200 214 520 00 000 000	LTD INSURANCE-IDEA	-	-	549	210	271	139	(132)
10 1200 214 520 30 000 000	LTD INSURANCE-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10 1200 215 000 00 000 000	VISION INSURANCE	-	406	93	241	93	93	-
10 1200 215 000 10 000 000	VISION INSURANCE-ELEM K-5	-	415	561	379	561	561	-
10 1200 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	-	252	280	96	187	234	47
10 1200 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	-	611	467	927	374	280	(93)
10 1200 215 520 00 000 000	VISION INSURANCE-IDEA	-	-	280	226	280	234	(47)
10 1200 215 520 30 000 000	VISION INSURANCE-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10 1200 220 000 00 000 000	SOCIAL SECURITY	5,623	18,286	5,958	6,081	6,548	6,784	236
10 1200 220 000 10 000 000	SOCIAL SECURITY K-5	15,602	28,149	9,462	14,672	6,969	7,711	743

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
FINAL 2008-2009**

ACCOUNT		DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
10	1200 220 000 20 000 000	SOCIAL SECURITY 6-8	5,933	19,049	3,881	3,743	4,823	4,395	(428)
10	1200 220 000 30 000 000	SOCIAL SECURITY 9-12	20,065	19,367	7,739	19,107	5,854	4,008	(1,845)
10	1200 220 520 00 000 000	SOCIAL SECURITY-IDEA	13,927	-	7,644	11,944	7,360	7,670	310
10	1200 220 520 30 000 000	SOCIAL SECURITY-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10	1200 220 890 00 000 000	SOCIAL SECURITY-ACCESS	-	295	-	108	-	-	-
10	1200 230 000 00 000 000	RETIREMENT	3,447	11,237	5,031	8,207	6,643	6,323	(319)
10	1200 230 000 10 000 000	RETIREMENT K-5	9,565	16,091	7,990	12,577	7,069	7,187	118
10	1200 230 000 20 000 000	RETIREMENT 6-8	3,638	11,736	3,278	3,148	4,892	4,096	(796)
10	1200 230 000 30 000 000	RETIREMENT 9-12	12,302	11,883	6,535	21,110	5,938	3,736	(2,202)
10	1200 230 520 30 000 000	RETIREMENT-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10	1200 230 520 00 000 000	RETIREMENT-IDEA	8,538	-	6,455	-	7,466	7,149	(317)
10	1200 230 890 00 000 000	RETIREMENT-ACCESS	-	181	-	91	-	-	-
10	1200 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10	1200 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	1200 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	411,060	491,959	324,614	397,372	305,076	284,588	(20,489)
10	1200 300 000 00 000 000	PROFESSIONAL SERVICES	-	7,856	-	3,573	-	11,500	11,500
10	1200 322 000 00 000 000	SPECIAL ED IU CONT SRVC	351,852	656,370	718,041	568,713	737,651	760,200	22,549
10	1200 322 000 10 000 000	PROFESSIONAL EDU SVC IU K-5	-	-	-	16,855	-	-	-
10	1200 322 000 30 000 000	PROFESSIONAL EDU SVC IU 6-12	-	-	-	82,115	-	-	-
10	1200 322 520 00 000 000	IU PAYMENTS WITHHELD	-	-	-	17,081	-	-	-
10	1200 324 520 00 000 000	PRO ED SVC - EMP TRAINING	-	-	-	400	-	-	-
10	1200 329 000 00 000 000	PROFESSIONAL EDUC SVCS	3,000	1,829	1,000	375	1,000	1,000	-
10	1200 329 520 00 000 000	PROFESSIONAL EDUC SVCS-IDEA	-	20,750	-	15,163	-	-	-
10	1200 330 520 00 000 000	PROFESSIONAL TECH SVCS	-	-	-	8,442	-	-	-
10	1200 330 521 00 000 000	PROF TECH SERVICES - IDEA	-	-	-	-	-	-	-
		TYPE 300 PROF & TECH SRVC	354,852	686,806	719,041	712,716	738,651	772,700	34,049
10	1200 519 000 30 000 000	FIELD TRIPS	-	-	100	128	100	200	100
10	1200 530 000 30 000 000	POSTAGE	-	-	-	-	120	123	3
10	1200 550 000 20 000 000	PRINTING AND BINDING	-	-	-	-	-	500	500
10	1200 561 000 10 000 000	TUITION-OTHER LEAs K-5	10,000	-	10,000	-	-	-	-
10	1200 561 000 20 000 000	TUITION-OTHER LEAs 6-8	10,000	-	10,000	2,474	-	-	-
10	1200 561 000 30 000 000	TUITION-OTHER LEAs 9-12	55,000	50,036	55,000	64,485	57,200	57,200	-
10	1200 562 000 00 000 000	SPEC ED TUITION CHARTER SCHOOL	-	71,811	60,000	52,454	73,840	73,840	-
10	1200 563 000 00 000 000	TUITION - NON PUBLIC	-	11,264	5,000	-	14,400	14,400	-
10	1200 568 000 30 000 000	SPEC ED TUITION PRIV SCHOOLS	-	8,872	-	5,146	10,000	10,000	-
10	1200 569 000 00 000 000	SPEC ED TUITION - OTHER	-	57,114	13,200	-	60,000	60,000	-
10	1200 580 000 00 000 000	TRAVEL	-	170	3,000	-	3,120	3,120	-
		TYPE 500 OTHER PURCH SRVC	75,000	199,267	156,300	124,686	218,780	219,383	603
10	1200 610 000 10 000 000	SUPPLIES ELEM	7,350	4,326	7,318	7,186	7,350	7,000	(350)
10	1200 610 000 20 000 000	SUPPLIES M.S.	5,644	2,151	2,850	3,059	3,300	3,500	200
10	1200 610 000 30 000 000	SUPPLIES H.S.	-	438	1,350	353	850	3,700	2,850
10	1200 610 520 00 000 000	SUPPLIES IDEA	-	-	611	4,658	4,512	14,614	10,102

**SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT		DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
10	1200 610 890 00 000 000	SUPPLIES ACCESS	-	18,198	20,000	-	20,800	20,800	-
10	1200 610 891 00 000 000	SUPPLIES ACCESS	-	-	-	10,722	-	-	-
10	1200 610 000 00 000 000	SUPPLIES	7,000	-	250	55	260	260	-
10	1200 640 000 10 000 000	BOOKS & PERIODICALS	12,000	11,711	6,699	6,533	10,650	10,000	(650)
10	1200 640 000 20 000 000	BOOKS & PERIODICALS M.S.	4,592	1,058	3,318	5,383	6,066	4,500	(1,566)
10	1200 640 000 30 000 000	BOOKS & PERIODICALS H.S.	-	-	1,956	5,675	2,200	1,300	(900)
10	1200 640 520 00 000 000	BOOKS & PERIODICALS ACCESS	-	-	-	4,377	-	-	-
		TYPE 600 SUPPLIES	36,586	37,882	44,353	48,001	55,988	65,674	9,686
10	1200 810 000 00 00 00	DUES & FEES	-	-	-	-	-	375	375
10	1200 810 000 30 00 00	DUES & FEES	-	82	-	-	1,000	2,000	1,000
		TYPE 800 OTHER	-	82	-	-	1,000	2,375	1,375
		TOTAL 1200 SPECIAL PROGRAMS	1,676,853	2,537,666	1,697,686	1,952,048	1,731,961	1,744,313	12,352
10	1225 121 000 10 000 000	SALARIES SPEECH K-5	80,057	76,015	76,887	78,666	80,193	145,039	64,846
10	1225 121 000 20 000 000	SALARIES SPEECH 6-8	18,559	19,398	23,336	21,238	21,717	23,764	2,046
10	1225 121 000 30 000 000	SALARIES SPEECH 9-12	24,233	24,858	69,567	27,098	73,521	30,466	(43,055)
10	1225 130 000 20 000 000	SUMMER SAL SPEECH 6-8	-	-	510	-	525	540	15
		TYPE 100 SALARIES	122,850	120,271	170,300	127,002	175,957	199,809	23,852
10	1225 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10	1225 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	15,739	16,363	13,585	13,637	14,497	27,662	13,166
10	1225 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	5,197	5,749	4,733	4,791	5,051	5,113	62
10	1225 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	6,967	7,371	18,539	6,143	19,783	6,555	(13,228)
10	1225 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	-	881	926	929	926	1,766	841
10	1225 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	-	154	322	326	322	326	4
10	1225 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	-	198	1,263	419	1,263	419	(845)
10	1225 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	-	123	125	123	125	217	92
10	1225 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	-	32	33	33	34	36	2
10	1225 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	-	41	113	42	115	46	(69)
10	1225 214 000 10 000 000	LTD INSURANCE-ELEM K-5	-	203	202	260	265	479	214
10	1225 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	-	71	70	70	72	78	7
10	1225 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	-	91	276	89	243	101	(142)
10	1225 215 000 10 000 000	VISION INSURANCE-ELEM K-5	-	123	103	104	103	197	94
10	1225 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	-	43	36	36	36	36	0
10	1225 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	-	55	141	47	141	47	(94)
10	1225 220 000 10 000 000	SOCIAL SECURITY K-5	6,124	5,794	5,882	5,981	6,135	11,096	4,961
10	1225 220 000 20 000 000	SOCIAL SECURITY 6-8	1,420	1,484	1,824	1,610	1,702	1,859	158
10	1225 220 000 30 000 000	SOCIAL SECURITY 9-12	1,854	1,902	5,322	2,055	5,624	2,331	(3,294)
10	1225 230 000 10 000 000	RETIREMENT K-5	3,755	3,565	4,967	5,082	6,223	10,341	4,118
10	1225 230 000 20 000 000	RETIREMENT 6-8	870	910	1,540	1,372	1,726	1,733	7
10	1225 230 000 30 000 000	RETIREMENT 9-12	1,137	1,166	4,494	1,750	5,705	2,172	(3,533)
10	1225 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10	1225 250 000 20 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	43,063	46,321	64,496	44,899	70,089	72,609	2,520

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10 1225 300 000 00 000 000	PROFESSIONAL SERVICES	-	-	-	26,051	-	-	-
	TYPE 300 BENEFITS	-	-	-	26,051	-	-	-
10 1225 591 000 10 000 000	MISC PURCHASED SRVC	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
10 1225 610 000 10 000 000	SUPPLIES ELEM	-	-	1,322	641	1,529	1,676	147
10 1225 610 000 20 000 000	SUPPLIES M.S.	1,105	507	1,181	687	1,260	1,500	240
10 1225 610 000 30 000 000	SUPPLIES H.S.	-	-	435	6	400	425	25
10 1225 640 000 10 000 000	BOOKS & PERIODICALS ELEM	-	-	83	-	-	56	56
10 1225 640 000 30 000 000	BOOKS & PERIODICALS 9-12	-	-	-	578	-	-	-
	TYPE 600 SUPPLIES	1,105	507	3,021	1,913	3,189	3,657	468
	TOTAL 1225 SPEECH AND LANGUAGE	167,018	167,099	237,817	199,865	249,235	276,075	26,840
10 1241 121 000 10 000 000	SALARIES LEARNING SUPPORT K-5	231,946	217,239	375,888	310,781	385,606	401,887	16,281
10 1241 121 000 20 000 000	SALARIES LEARNING SUPPORT 6-8	80,455	191,509	340,638	315,919	358,082	389,479	31,397
10 1241 121 000 30 000 000	SALARIES LEARNING SUPPORT 9-12	41,751	87,814	243,262	76,629	305,316	351,758	46,442
10 1241 121 520 20 000 000	SALARIES LEARNING SUPPORT IDEA 6-8 IDEA	-	-	19,815	19,815	20,487	21,591	1,104
10 1241 121 520 30 000 000	SALARIES LEARNING SUPPORT IDEA 9-12 IDEA	-	-	42,879	50,206	53,163	59,109	5,946
10 1241 130 000 20 000 000	SUMMER SAL LEARNING SUPPORT 6-8	-	-	3,060	-	2,625	1,080	(1,545)
	TYPE 100 SALARIES	354,153	496,562	1,025,542	773,350	1,125,279	1,224,904	99,626
10 1241 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10 1241 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	69,648	94,643	73,714	60,404	78,661	78,661	-
10 1241 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	13,980	92,137	73,714	72,690	72,106	72,106	-
10 1241 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	13,922	26,978	61,418	19,452	78,661	78,661	-
10 1241 210 520 20 000 000	MEDICAL/RX INSURANCE-H.S. 6-8 IDEA	-	-	-	5,119	6,555	6,555	-
10 1241 210 520 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12 IDEA	-	-	12,278	10,238	13,110	13,110	-
10 1241 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	-	5,374	5,022	4,115	5,022	5,022	-
10 1241 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	-	4,349	5,022	4,952	4,604	4,604	-
10 1241 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	-	1,091	4,185	1,325	5,022	5,022	-
10 1241 212 520 20 000 000	DENTAL INSURANCE-M.S. 6-8 IDEA	-	-	-	349	419	419	-
10 1241 212 520 30 000 000	DENTAL INSURANCE-H.S. 9-12 IDEA	-	-	837	698	837	837	-
10 1241 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	-	630	609	480	602	604	2
10 1241 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	-	538	534	571	544	565	22
10 1241 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	-	147	385	115	468	517	50
10 1241 213 520 20 000 000	LIFE INSURANCE-M.S. 6-8 IDEA	-	-	32	26	32	32	-
10 1241 213 520 30 000 000	LIFE INSURANCE-H.S. 9-12 IDEA	-	-	69	65	83	88	5
10 1241 214 000 10 000 000	LTD INSURANCE-ELEM K-5	-	1,174	1,097	1,016	1,273	1,326	54
10 1241 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	-	1,143	1,097	1,222	1,144	1,248	104
10 1241 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	-	335	914	242	989	1,142	152
10 1241 214 520 20 000 000	LTD INSURANCE-M.S. 6-8 IDEA	-	-	-	55	68	71	4
10 1241 214 520 30 000 000	LTD INSURANCE-H.S. 9-12 IDEA	-	-	183	138	175	195	20
10 1241 215 000 10 000 000	VISION INSURANCE-ELEM K-5	-	713	561	467	561	561	-

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10	1241 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	-	694	561	592	514	514	-
10	1241 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	-	203	467	140	561	561	-
10	1241 215 520 20 000 000	VISION INSURANCE-M.S. 6-8 IDEA	-	-	-	39	47	47	-
10	1241 215 520 30 000 000	VISION INSURANCE-H.S. 9-12 IDEA	-	-	93	78	93	93	-
10	1241 220 000 10 000 000	SOCIAL SECURITY K-5	17,744	16,998	28,755	23,306	29,499	30,744	1,245
10	1241 220 000 20 000 000	SOCIAL SECURITY 6-8	6,155	14,546	26,293	23,767	27,594	29,878	2,284
10	1241 220 000 30 000 000	SOCIAL SECURITY 9-12	3,194	6,673	18,610	5,559	23,357	26,910	3,553
10	1241 220 520 20 000 000	SOCIAL SECURITY 6-8 IDEA	-	-	1,516	-	1,567	1,652	84
10	1241 220 520 30 000 000	SOCIAL SECURITY 9-12 IDEA	-	-	3,280	-	4,067	4,522	455
10	1241 230 000 10 000 000	RETIREMENT K-5	10,878	10,499	24,282	19,812	29,923	28,655	(1,269)
10	1241 230 000 20 000 000	RETIREMENT 6-8	3,773	8,982	22,203	22,654	27,991	27,847	(144)
10	1241 230 000 30 000 000	RETIREMENT 9-12	1,958	4,118	15,715	4,737	23,693	25,080	1,388
10	1241 230 520 20 000 000	RETIREMENT 6-8 IDEA	-	-	1,280	-	1,590	1,539	(50)
10	1241 230 520 30 000 000	RETIREMENT 9-12 IDEA	-	-	2,770	-	4,125	4,215	89
10	1241 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10	1241 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	1241 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	141,252	291,965	387,497	284,423	445,554	453,601	8,047
10	1241 519 000 30 000 000	FIELD TRIPS	75	-	-	-	-	-	-
		TYPE 500 OTHER PURCH SRVC	75	-	-	-	-	-	-
10	1241 610 000 10 000 000	SUPPLIES	-	2	-	201	-	-	-
10	1241 610 000 20 000 000	SUPPLIES	-	100	-	256	-	-	-
10	1241 610 000 30 000 000	SUPPLIES	50	122	-	107	-	500	500
10	1241 640 000 10 000 000	BOOKS & PERIODICALS ELEM	-	-	-	-	-	-	-
10	1241 640 000 30 000 000	BOOKS & PERIODICALS	3,090	1,804	-	1,303	-	-	-
		TYPE 600 SUPPLIES	3,140	2,029	-	1,867	-	500	500
		TOTAL 1241 ACADEMIC SUPPORT	498,619	790,555	1,413,039	1,059,640	1,570,833	1,679,005	108,173
10	1243 121 000 10 000 000	SALARIES GIFTED SUPP K-5	94,433	12,871	102,367	23,903	108,421	113,568	5,147
10	1243 121 000 20 000 000	SALARIES GIFTED SUPP 6-8	42,280	25,032	54,028	54,027	57,061	61,371	4,310
		TYPE 100 SALARIES	136,714	37,903	156,395	77,930	165,482	174,939	9,457
10	1243 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10	1243 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	27,862	14,742	24,571	-	26,220	13,110	(13,110)
10	1243 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	13,923	14,742	12,286	12,286	13,110	13,110	-
10	1243 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	-	837	1,674	-	1,674	837	(837)
10	1243 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	-	396	837	837	837	837	-
10	1243 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	-	37	166	-	169	129	(40)
10	1243 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	-	83	88	84	89	92	3
10	1243 214 000 10 000 000	LTD INSURANCE-ELEM K-5	-	183	366	-	358	286	(72)
10	1243 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	-	183	183	178	188	203	14
10	1243 215 000 10 000 000	VISION INSURANCE-ELEM K-5	-	111	187	-	187	93	(93)
10	1243 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	-	111	93	93	93	93	-

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10	1243 220 000 10 000 000	SOCIAL SECURITY K-5	7,224	985	7,831	1,829	8,294	8,688	394
10	1243 220 000 20 000 000	SOCIAL SECURITY 6-8	3,234	1,915	4,133	4,133	4,365	4,695	330
10	1243 230 000 10 000 000	RETIREMENT K-5	4,429	604	6,613	1,565	8,413	8,097	(316)
10	1243 230 000 20 000 000	RETIREMENT 6-8	1,983	1,174	3,490	3,499	4,428	4,376	(52)
10	1243 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	58,656	36,102	62,518	24,505	68,427	54,647	(13,780)
10	1243 519 000 20 000 000	FIELD TRIPS M.S.	-	-	-	-	-	500	500
10	1243 591 000 10 000 000	MISC. PURCHASED SRVC.	160	100	160	130	409	220	(189)
		TYPE 500 OTHER PURCH SRVC	160	100	160	130	409	720	312
10	1243 610 000 10 000 000	SUPPLIES	298	176	1,002	758	800	305	(495)
10	1243 610 000 20 000 000	SUPPLIES	4,224	1,498	2,000	735	829	2,000	1,171
10	1243 610 000 30 000 000	SUPPLIES	-	20	-	-	-	-	-
10	1243 640 000 10 000 000	BOOKS AND PERIODICALS	15	19	42	904	100	375	275
10	1243 640 000 20 000 000	BOOKS AND PERIODICALS	-	-	-	968	150	150	-
10	1243 640 000 30 000 000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
		TYPE 600 SUPPLIES	4,537	1,713	3,044	3,365	1,879	2,830	951
10	1243 750 000 10 000 000	NEW EQUIPMENT	878	-	-	-	-	-	-
10	1243 760 000 10 000 000	EQUIPMENT-REPLACEMENT	-	-	-	-	-	-	-
		TYPE 700 PROPERTY	878	-	-	-	-	-	-
		TOTAL 1243 GIFTED SUPPORT	200,945	75,818	222,117	105,930	236,196	233,136	(3,060)
10	1270 610 000 10 000 000	SUPPLIES ELEM	1,000	-	-	-	-	-	-
		TYPE 600 SUPPLIES	1,000	-	-	-	-	-	-
		TOTAL 1270 MULTI HANDICAPPED	1,000	-	-	-	-	-	-
10	1290 567 000 00 00 00	TUITION APPROVED PRIVATE SCHOOLS	-	73,594	-	53,987	75,000	71,000	(4,000)
10	1290 594 000 00 00 00	IU INSTITUTIONALIZED CHILD	-	-	-	6,771	-	-	-
		TYPE 500 OTHER PURCH SRVC	-	73,594	-	60,758	75,000	71,000	(4,000)
		*TOTAL 1290 OTHER SUPPORT *	-	73,594	-	60,758	75,000	71,000	(4,000)
10	1341 121 000 20 000 000	SALARIES CONSUM ED 6-8	48,313	38,036	49,273	39,273	43,160	42,171	(989)
10	1341 121 000 30 000 000	SALARIES CONSUM ED 9-12	123,268	112,092	115,542	115,541	119,099	123,863	4,764
		TYPE 100 SALARIES	171,581	150,128	164,814	154,814	162,259	166,034	3,775
10	1341 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10	1341 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	6,989	7,371	6,143	6,143	6,555	6,555	-
10	1341 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	20,962	22,113	18,428	18,428	19,665	19,665	-
10	1341 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	-	419	419	419	419	419	-

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10	1341 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	-	1,255	1,256	1,255	1,256	1,256	-
10	1341 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	-	62	64	62	63	63	-
10	1341 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	-	181	187	180	186	186	-
10	1341 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	-	91	91	130	134	139	5
10	1341 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	-	274	274	381	393	409	16
10	1341 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	-	56	47	47	47	47	-
10	1341 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	-	167	140	140	140	140	-
10	1341 220 000 20 000 000	SOCIAL SECURITY 6-8	3,696	2,905	3,769	2,991	3,302	3,226	(76)
10	1341 220 000 30 000 000	SOCIAL SECURITY 9-12	9,430	8,542	8,839	8,788	9,111	9,476	364
10	1341 230 000 20 000 000	RETIREMENT 6-8	2,266	1,784	3,183	2,537	3,349	3,007	(342)
10	1341 230 000 30 000 000	RETIREMENT 9-12	5,781	5,257	7,464	7,464	9,242	8,831	(411)
10	1341 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	1341 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	49,124	50,475	50,304	48,965	53,861	53,418	(443)
10	1341 430 000 20 000 000	REPAIRS/MAINTENANCE	198	-	250	180	198	250	52
10	1341 430 000 30 000 000	REPAIRS/MAINTENANCE	290	280	700	260	550	260	(290)
		TYPE 400 CONT MAINT	488	280	950	440	748	510	(238)
10	1341 510 000 30 000 000	STUDENT TRANSPORTATION	-	-	-	-	-	-	-
10	1341 519 000 30 000 000	FIELD TRIPS H.S.	770	288	600	557	600	700	100
		TYPE 500 OTHER PURCH SRVC	770	288	600	557	600	700	100
10	1341 610 000 20 000 000	SUPPLIES	2,073	1,861	2,698	1,979	2,312	3,500	1,188
10	1341 610 000 30 000 000	SUPPLIES	7,600	7,182	8,700	8,377	8,040	10,960	2,920
10	1341 640 000 30 000 000	BOOKS AND PERIODICALS	115	53	60	51	100	80	(20)
		TYPE 600 SUPPLIES	9,788	9,095	11,458	10,408	10,452	14,540	4,088
10	1341 760 000 30 000 000	EQUIPMENT-REPLACEMENT	-	-	585	562	-	300	300
		TYPE 700 PROPERTY	-	-	585	562	-	300	300
		TOTAL 1341 CONSUMER SCIENCE	231,751	210,266	228,711	215,746	227,920	235,502	7,582
10	1350 121 000 20 000 000	SALARIES INDUST ED 6-8	139,288	100,853	146,664	146,314	154,652	165,334	10,682
10	1350 121 000 30 000 000	SALARIES INDUST ED 9-12	21,140	42,916	22,820	39,092	40,425	42,612	2,187
		TYPE 100 SALARIES	160,428	143,769	169,484	185,406	195,077	207,946	12,869
10	1350 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10	1350 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	27,929	20,924	24,571	24,571	26,220	26,220	-
10	1350 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	6,962	14,742	6,143	13,309	13,110	13,110	-
10	1350 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	-	1,116	1,674	1,674	1,674	1,674	-
10	1350 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	-	837	419	907	837	837	-
10	1350 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	-	145	234	228	238	244	6
10	1350 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	-	70	37	67	63	63	-
10	1350 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	-	244	366	483	504	539	35

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10	1350 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	-	183	91	149	133	141	7
10	1350 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	-	142	187	187	187	187	-
10	1350 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	-	111	47	101	93	93	-
10	1350 220 000 20 000 000	SOCIAL SECURITY 6-8	10,656	7,681	11,220	11,034	11,831	12,648	817
10	1350 220 000 30 000 000	SOCIAL SECURITY 9-12	1,617	3,256	1,746	2,991	3,093	3,260	167
10	1350 230 000 20 000 000	RETIREMENT 6-8	6,533	4,730	9,474	9,452	12,001	11,788	(213)
10	1350 230 000 30 000 000	RETIREMENT 9-12	991	2,013	1,474	2,525	3,137	3,038	(99)
10	1350 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	1350 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	54,689	56,193	57,683	67,678	73,122	73,843	722
10	1350 430 000 20 000 000	REPAIRS/MAINTENANCE	1,210	610	1,500	1,086	1,100	1,500	400
10	1350 430 000 30 000 000	REPAIRS/MAINTENANCE	2,200	1,600	1,800	2,045	1,520	1,520	-
		TYPE 400 CONT MAINT	3,410	2,210	3,300	3,131	2,620	3,020	400
10	1350 610 000 20 000 000	SUPPLIES	9,428	7,953	7,500	7,983	10,324	7,500	(2,824)
10	1350 610 000 30 000 000	SUPPLIES	4,548	3,387	6,350	5,056	4,790	6,365	1,575
		TYPE 600 SUPPLIES	13,976	11,340	13,850	13,039	15,114	13,865	(1,249)
10	1350 750 000 20 000 000	EQUIPMENT-NEW	-	-	1,088	170	-	-	-
		TYPE 700 PROPERTY	-	-	1,088	170	-	-	-
		TOTAL 1350 INDUSTRIAL ED	232,503	213,513	245,405	269,424	285,933	298,674	12,741
10	1360 121 000 20 000 000	SALARIES BUS ED 6-8	20,611	24,255	28,254	25,703	30,530	36,052	5,522
10	1360 121 000 30 000 000	SALARIES BUS ED 9-12	210,916	208,312	245,528	155,330	213,194	238,735	25,541
		TYPE 100 SALARIES	231,527	232,567	273,782	181,033	243,724	274,787	31,063
10	1360 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10	1360 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	6,961	7,371	6,143	6,143	6,555	6,555	-
10	1360 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	63,170	66,339	56,558	30,714	49,687	48,965	(723)
10	1360 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	-	419	419	419	419	419	-
10	1360 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	-	2,884	3,348	2,092	2,930	2,930	-
10	1360 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	-	40	41	40	43	49	6
10	1360 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	-	328	380	238	329	355	26
10	1360 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	-	91	91	85	90	108	18
10	1360 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	-	640	732	506	697	784	87
10	1360 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	-	56	47	47	47	47	-
10	1360 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	-	482	327	234	327	327	-
10	1360 220 000 20 000 000	SOCIAL SECURITY 6-8	1,577	1,842	2,161	1,951	2,336	2,758	422
10	1360 220 000 30 000 000	SOCIAL SECURITY 9-12	16,135	15,872	18,783	11,833	16,309	18,263	1,954
10	1360 230 000 20 000 000	RETIREMENT 6-8	967	1,137	1,825	1,660	2,369	2,570	201
10	1360 230 000 30 000 000	RETIREMENT 9-12	9,892	9,770	15,861	10,034	16,544	17,022	478
10	1360 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	1360 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-

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	TYPE 200 BENEFITS	98,701	107,271	106,715	65,996	98,682	101,151	2,470
10 1360 610 000 30 000 000	SUPPLIES	1,450	1,393	1,500	179	1,150	1,057	(93)
10 1360 610 000 20 000 000	SUPPLIES	-	-	-	149	-	-	-
10 1360 640 000 30 000 000	BOOKS AND PERIODICALS	-	-	2,285	3,714	3,850	13,675	9,825
	TYPE 600 SUPPLIES	1,450	1,393	3,785	4,043	5,000	14,732	9,732
	TOTAL 1360 BUSINESS ED	331,678	341,231	384,282	251,072	347,406	390,670	43,264
10 1390 564 000 00 000 000	OTHER VOCATIONAL ED-BAVTS	534,095	534,095	563,984	563,984	536,578	642,759	106,181
	TYPE 500 OTHER PURCH SRVC	534,095	534,095	563,984	563,984	536,578	642,759	106,181
	TOTAL 1390 VOCATIONAL ED	534,095	534,095	563,984	563,984	536,578	642,759	106,181
10 1410 322 000 00 000 000	DRIVERS EDUCATION-IU 20	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	-	-	-	-	-	-	-
	TOTAL 1410 DRIVERS EDUCATION	-	-	-	-	-	-	-
10 1420 121 000 00 000 000	SALARIES SUMMER SCHOOL	27,000	27,350	25,600	15,297	26,624	26,624	-
	TYPE 100 SALARIES	27,000	27,350	25,600	15,297	26,624	26,624	-
10 1420 220 000 00 000 000	SOCIAL SECURITY	2,066	2,092	1,958	1,222	2,037	2,037	-
10 1420 230 000 00 000 000	RETIREMENT	1,266	897	1,654	879	2,066	1,898	(168)
10 1420 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	3,332	2,989	3,612	2,101	4,103	3,935	(168)
10 1420 530 000 00 000 000	POSTAGE	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
	TOTAL 1420 SUMMER SCHOOL	30,332	30,339	29,212	17,398	30,727	30,559	(168)
10 1430 121 000 10 000 000	SALARIES HOMEBOUND K-5	2,000	425	2,000	425	2,000	2,000	-
10 1430 121 000 20 000 000	SALARIES HOMEBOUND 6-8	2,500	3,324	2,500	1,921	2,500	2,500	-
10 1430 121 000 30 000 000	SALARIES HOMEBOUND 9-12	8,000	8,835	8,000	5,636	8,000	8,000	-
	TYPE 100 SALARIES	12,500	12,584	12,500	7,982	12,500	12,500	-
10 1430 220 000 10 000 000	SOCIAL SECURITY K-5	153	33	153	33	153	153	-
10 1430 220 000 20 000 000	SOCIAL SECURITY 6-8	191	254	191	147	191	191	-
10 1430 220 000 30 000 000	SOCIAL SECURITY 9-12	612	676	612	431	612	612	-
10 1430 230 000 10 000 000	RETIREMENT K-5	94	20	129	27	155	143	(13)
10 1430 230 000 20 000 000	RETIREMENT 6-8	117	156	162	124	194	178	(16)
10 1430 230 000 30 000 000	RETIREMENT 9-12	375	367	517	364	621	570	(50)
10 1430 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10 1430 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-

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10	1430 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	1,543	1,505	1,764	1,126	1,926	1,848	(79)
		TOTAL 1430 HOMEBOUND	14,043	14,089	14,264	9,108	14,426	14,348	(79)
10	1441 561 000 00 000 000	TUITION COURT PLACED	-	-	-	8,957	-	-	-
		TYPE 500 OTHER PURCH SRVC	-	-	-	8,957	-	-	-
		TOTAL 1441 ADJUDICATED/COURT PLACED	-	-	-	8,957	-	-	-
10	1442 121 000 30 000 000	SALARIES ALT ED 9-12	45,667	48,686	49,022	42,951	-	-	-
		TYPE 100 SALARIES	45,667	48,686	49,022	42,951	-	-	-
10	1442 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	13,928	13,223	12,286	13,309	-	-	-
10	1442 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	-	695	837	907	-	-	-
10	1442 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	-	62	79	69	-	-	-
10	1442 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	-	152	183	149	-	-	-
10	1442 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	-	95	93	101	-	-	-
10	1442 220 000 30 000 000	SOCIAL SECURITY 9-12	3,493	3,697	3,750	3,286	-	-	-
10	1442 230 000 30 000 000	RETIREMENT 9-12	2,142	2,284	3,167	2,775	-	-	-
10	1442 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	19,563	20,208	20,395	20,595	-	-	-
10	1442 300 000 30 000 000	PURCHASED PRO&TECH SVCS	20,272	6,739	-	-	-	-	-
10	1442 322 000 00 000 000	IU CONT SRVC	-	-	-	29,839	-	-	-
		TYPE 300 PROF & TECH SRVC	20,272	6,739	-	29,839	-	-	-
10	1442 610 000 30 000 000	SUPPLIES	1,325	680	-	45	-	-	-
		TYPE 600 SUPPLIES	1,325	680	-	45	-	-	-
		TOTAL 1442 ALTERNATIVE ED	86,827	76,313	69,417	93,430	-	-	-
10	1480 121 411 10 000 000	SALARIES TITLE I K-5	100,122	-	-	-	-	-	-
10	1480 171 411 10 000 000	SALARIES TITLE I AIDES K-5	56,138	-	-	-	-	-	-
		TYPE 100 SALARIES	156,260	-	-	-	-	-	-
10	1480 210 411 10 000 000	MEDICAL/RX INSURANCE K-5	83,389	-	-	-	-	-	-
10	1480 212 411 10 000 000	DENTAL INSURANCE K-5	-	-	-	-	-	-	-
10	1480 213 411 10 000 000	LIFE INSURANCE K-5	-	-	-	-	-	-	-
10	1480 214 411 10 000 000	LTD INSURANCE K-5	-	-	-	-	-	-	-
10	1480 215 411 10 000 000	VISION INSURANCE K-5	-	-	-	-	-	-	-
10	1480 220 411 10 000 000	SOCIAL SECURITY K-5	11,954	-	-	-	-	-	-
10	1480 230 411 10 000 000	RETIREMENT K-5	7,329	-	-	-	-	-	-
10	1480 250 411 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	102,671	-	-	-	-	-	-

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10 1480 300 360 00 000 000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
10 1480 300 870 00 000 000	PURCHASED PRO&TECH SVCS	7,400	-	-	-	-	-	-
10 1480 300 411 10 000 000	PURCHASED PRO&TECH SVCS	8,400	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	15,800	-	-	-	-	-	-
10 1480 580 411 10 000 000	TRAVEL-CONFERENCES/SEMINARS	2,000	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	2,000	-	-	-	-	-	-
10 1480 610 411 10 000 000	SUPPLIES-TITLE I	-	-	-	-	-	-	-
10 1480 610 412 10 000 000	SUPPLIES-TITLE I	-	-	-	-	-	-	-
10 1480 610 870 00 000 000	SUPPLIES	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	-	-	-	-	-	-	-
	TOTAL 1480 TITLE I	276,731	-	-	-	-	-	-
10 1490 121 421 10 000 000	TITLE II SALARIES	101,403	-	-	-	-	-	-
10 1490 121 212 00 000 000	BLOCK GRANT	50,054	-	-	-	-	-	-
	TYPE 100 SALARIES	151,457	-	-	-	-	-	-
10 1490 210 421 10 000 000	MEDICAL/RX INSURANCE K-5	27,872	-	-	-	-	-	-
10 1490 210 521 00 000 000	MEDICAL/RX INSURANCE	13,936	-	-	-	-	-	-
10 1490 212 421 10 000 000	DENTAL INSURANCE K-5	-	-	-	-	-	-	-
10 1490 212 521 00 000 000	DENTAL INSURANCE	-	-	-	-	-	-	-
10 1490 213 421 10 000 000	LIFE INSURANCE K-5	-	-	-	-	-	-	-
10 1490 213 521 00 000 000	LIFE INSURANCE	-	-	-	-	-	-	-
10 1490 214 421 10 000 000	LTD INSURANCE K-5	-	-	-	-	-	-	-
10 1490 214 521 00 000 000	LTD INSURANCE	-	-	-	-	-	-	-
10 1490 215 421 10 000 000	VISION INSURANCE K-5	-	-	-	-	-	-	-
10 1490 215 521 00 000 000	VISION INSURANCE	-	-	-	-	-	-	-
10 1490 220 421 10 000 000	SOCIAL SECURITY K-5	7,757	-	-	-	-	-	-
10 1490 220 521 00 000 000	SOCIAL SECURITY	3,829	-	-	-	-	-	-
10 1490 230 421 10 000 000	RETIREMENT K-5	4,756	-	-	-	-	-	-
10 1490 230 521 00 000 000	RETIREMENT	2,348	-	-	-	-	-	-
10 1490 250 411 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10 1490 250 521 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	60,497	-	-	-	-	-	-
10 1490 300 521 00 000 000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	-	-	-	-	-	-	-
10 1490 610 424 00 000 000	SUPPLIES TITLE II EESE	1,965	-	-	311	-	-	-
10 1490 610 490 00 000 000	SUPPLIES TITLE V	6,472	-	-	-	-	-	-
10 1490 610 521 00 000 000	SUPPLIES BLOCK GRANT	48,898	-	-	-	-	-	-

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10 1490 640 470 00 000 000	BOOKS & PERIODICALS-TITLE II	-	2,163	-	-	-	-	-
	TYPE 600 SUPPLIES	57,335	2,163	-	311	-	-	-
	TOTAL 1490 GRANTS	269,289	2,163	-	311	-	-	-
10 1500 400 000 00 000 000	PURCH PROF SERVICE CHAP 1	-	-	-	-	-	-	-
	TYPE 400 CONT MAINT	-	-	-	-	-	-	-
	TOTAL 1500 TITLE I	-	-	-	-	-	-	-
10 1700 566 000 00 000 000	NORTHAMPTON AREA COMMUNITY COLL.	243,098	243,098	247,939	247,939	251,662	258,134	6,472
	TYPE 500 OTHER PURCH SRVC	243,098	243,098	247,939	247,939	251,662	258,134	6,472
	TOTAL 1700 COMMUNITY COLLEGE	243,098	243,098	247,939	247,939	251,662	258,134	6,472
10 2120 121 000 10 000 000	SALARIES GUIDANCE K-5	127,586	96,996	133,704	135,161	143,022	151,516	8,494
10 2120 121 000 20 000 000	SALARIES GUIDANCE 6-8	121,951	126,954	135,243	135,583	143,926	154,325	10,399
10 2120 121 000 30 000 000	SALARIES GUIDANCE 9-12	219,560	220,912	221,851	233,333	230,099	243,739	13,640
10 2120 121 870 30 000 000	SALARY - SAFE SCHOOLS	-	9,872	-	-	-	-	-
10 2120 130 000 10 000 000	SALARIES-SUMMER COUNSELING K-5	6,000	2,640	6,600	1,870	6,600	5,667	(933)
10 2120 130 000 20 000 000	SALARIES-SUMMER COUNSELING 6-8	7,920	4,785	8,160	5,406	5,600	4,827	(773)
10 2120 130 000 30 000 000	SALARIES-SUMMER COUNSELING 9-12	10,560	4,133	10,880	-	10,880	9,947	(933)
10 2120 151 000 10 000 000	SALARIES CLERICAL GUIDANCE K-5	-	-	-	-	14,050	14,537	487
10 2120 151 000 20 000 000	SALARIES CLERICAL GUIDANCE 6-8	-	-	-	128	14,050	14,537	487
10 2120 151 000 30 000 000	SALARIES CLERICAL GUIDANCE 9-12	42,895	41,768	45,702	37,926	46,745	37,287	(9,458)
10 2120 153 000 30 000 000	SUMMER SAL CLERICAL GUIDANCE 9-12	-	-	670	-	670	670	-
	TYPE 100 SALARIES	536,473	508,059	562,810	549,408	615,643	637,051	21,408
10 2120 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10 2120 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	27,903	29,484	24,571	24,571	32,775	32,775	-
10 2120 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	27,904	29,484	24,571	24,571	32,775	32,775	-
10 2120 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	55,818	58,309	49,142	49,142	52,440	52,440	-
10 2120 210 870 30 000 000	MEDICAL INSURANCE SAFE SCHOOLL	-	2,464	-	-	-	-	-
10 2120 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	-	1,674	1,674	1,674	2,093	2,093	-
10 2120 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	-	1,674	1,674	1,674	2,093	2,093	-
10 2120 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	-	2,865	3,348	3,348	3,348	3,348	-
10 2120 212 870 30 000 000	DENTAL SAFE SCHOOLS	-	205	-	-	-	-	-
10 2120 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	-	199	211	209	246	249	3
10 2120 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	-	206	219	212	253	258	5
10 2120 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	-	396	413	401	412	417	5
10 2120 213 870 30 000 000	LIFE INSURANCE - SAFE SCHOOL	-	25	-	-	-	-	-
10 2120 214 000 10 000 000	LTD INSURANCE-ELEM K-5	-	366	366	441	507	536	30
10 2120 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	-	366	366	446	521	557	36
10 2120 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	-	732	732	847	907	921	14
10 2120 214 870 30 000 000	LTD INSURANCE - SAFE SCHOOL	-	45	-	-	-	-	-

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ACCOUNT		DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
10	2120 215 000 10 000 000	VISION INSURANCE-ELEM K-5	-	222	187	187	234	234	-
10	2120 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	-	222	187	187	234	234	-
10	2120 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	-	380	374	374	374	374	-
10	2120 215 870 30 000 000	VISION INSURANCE - SAFE SCHOOLS	-	23	-	-	-	-	-
10	2120 220 000 10 000 000	SOCIAL SECURITY K-5	10,219	7,588	10,733	10,423	12,521	13,137	616
10	2120 220 000 20 000 000	SOCIAL SECURITY 6-8	9,935	10,033	10,970	10,763	12,514	13,287	774
10	2120 220 000 30 000 000	SOCIAL SECURITY 9-12	20,886	20,391	21,351	20,478	22,062	22,311	248
10	2120 220 870 30 000 000	SOCIAL SECURITY - SAFE SCHOOLS	-	755	-	-	-	-	-
10	2120 230 000 10 000 000	RETIREMENT K-5	6,265	4,673	9,064	8,858	12,701	12,244	(457)
10	2120 230 000 20 000 000	RETIREMENT 6-8	6,091	6,179	9,264	9,086	12,694	12,384	(310)
10	2120 230 000 30 000 000	RETIREMENT 9-12	12,804	12,137	18,030	17,295	22,379	20,794	(1,585)
10	2120 230 870 30 000 000	RETIREMENT - SAFE SCHOOLS	-	463	-	-	-	-	-
10	2120 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10	2120 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	2120 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	177,826	191,558	187,447	185,188	224,081	223,460	(621)
10	2120 442 000 10 000 000	LEASED COPIER ELEM	-	-	-	-	-	-	-
10	2120 442 000 20 000 000	LEASED COPIER M.S.	1,009	806	1,009	757	1,009	1,009	-
10	2120 442 000 30 000 000	LEASED COPIER H.S.	1,009	806	1,009	841	1,009	1,009	-
		TYPE 400 CONT MAINT	2,019	1,612	2,019	1,598	2,019	2,019	-
10	2120 519 000 30 000 000	FIELD TRIP H.S.	400	-	375	323	375	560	185
10	2120 530 000 30 000 000	POSTAGE	2,220	828	2,340	995	2,535	2,730	195
10	2120 550 000 20 000 000	PRINTING AND BINDING	-	-	-	-	-	500	500
10	2120 550 000 30 000 000	PRINTING AND BINDING	445	2,735	500	581	532	625	93
10	2120 580 000 10 000 000	TRAVEL ELEM	200	95	-	-	-	-	-
10	2120 580 000 20 000 000	TRAVEL MS	-	175	-	-	-	500	500
10	2120 591 000 10 000 000	MISC PURCHASED SRVC	-	-	500	1,594	500	500	-
		TYPE 500 OTHER PURCH SRVC	3,265	3,833	3,715	3,493	3,942	5,415	1,473
10	2120 610 000 10 000 000	SUPPLIES	6,000	4,870	11,775	11,424	6,686	6,801	115
10	2120 610 000 20 000 000	SUPPLIES	2,500	743	5,275	2,803	3,486	4,001	515
10	2120 610 000 30 000 000	SUPPLIES	830	2,813	2,920	1,904	5,622	4,287	(1,335)
10	2120 610 000 00 000 000	SUPPLIES	-	-	-	-	-	-	-
10	2120 640 000 10 000 000	BOOKS AND PERIODICALS	-	973	1,000	1,330	100	100	-
10	2120 640 000 20 000 000	BOOKS AND PERIODICALS	-	-	500	-	600	800	200
10	2120 640 000 30 000 000	BOOKS AND PERIODICALS	-	155	1,090	802	5,127	3,305	(1,822)
		TYPE 600 SUPPLIES	9,330	9,553	22,560	18,262	21,621	19,295	(2,326)
10	2120 750 000 30 000 000	EQUIPMENT-NEW	1,407	-	1,260	2,163	-	1,515	1,515
		TYPE 700 PROPERTY	1,407	-	1,260	2,163	-	1,515	1,515
10	2120 810 000 10 000 000	DUES AND FEES	300	135	-	-	-	-	-
10	2120 810 000 30 000 000	DUES AND FEES	-	325	510	35	550	560	10

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	TYPE 800 OTHER	<u>300</u>	<u>460</u>	<u>510</u>	<u>35</u>	<u>550</u>	<u>560</u>	<u>10</u>
	TOTAL 2120 GUIDANCE SRVC	<u>730,620</u>	<u>715,076</u>	<u>780,321</u>	<u>760,148</u>	<u>867,856</u>	<u>889,314</u>	<u>21,458</u>
10 2130 151 000 10 000 000	SALARIES ATTEND K-5	12,240	12,569	12,974	12,761	13,270	10,908	(2,362)
10 2130 151 000 20 000 000	SALARIES ATTEND 6-8	12,240	12,542	12,974	12,777	13,270	10,908	(2,362)
10 2130 151 000 30 000 000	SALARIES ATTEND 9-12	-	16,504	23,594	19,848	24,133	25,098	965
10 2130 191 000 30 000 000	SALARIES ATTEND 9-12	-	-	-	3,527	-	-	-
	TYPE 100 SALARIES	<u>24,479</u>	<u>41,615</u>	<u>49,542</u>	<u>48,913</u>	<u>50,673</u>	<u>46,914</u>	<u>(3,759)</u>
10 2130 210 000 00 000 000	INSURANCE	-	-	-	-	-	-	-
10 2130 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	6,955	7,371	6,143	6,143	6,555	6,555	-
10 2130 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	6,955	7,371	6,143	6,143	6,555	6,555	-
10 2130 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	-	-	12,286	12,286	13,110	13,110	-
10 2130 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	-	419	419	419	419	419	-
10 2130 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	-	419	419	418	419	419	-
10 2130 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	-	-	837	837	837	837	-
10 2130 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	-	28	28	27	28	27	(1)
10 2130 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	-	27	28	27	28	27	(1)
10 2130 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	-	55	57	55	56	55	(2)
10 2130 214 000 10 000 000	LTD INSURANCE-ELEM K-5	-	91	91	42	44	36	(8)
10 2130 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	-	91	91	42	44	36	(8)
10 2130 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	-	183	183	76	80	83	3
10 2130 215 000 10 000 000	VISION INSURANCE-ELEM K-5	-	26	47	47	47	47	-
10 2130 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	-	26	47	47	47	47	-
10 2130 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	-	52	93	93	93	93	-
10 2130 220 000 10 000 000	SOCIAL SECURITY K-5	936	962	993	966	1,015	834	(181)
10 2130 220 000 20 000 000	SOCIAL SECURITY 6-8	936	960	993	967	1,015	834	(181)
10 2130 220 000 30 000 000	SOCIAL SECURITY 9-12	-	1,263	1,805	1,768	1,846	1,920	74
10 2130 230 000 10 000 000	RETIREMENT K-5	574	587	838	824	1,030	778	(252)
10 2130 230 000 20 000 000	RETIREMENT 6-8	574	586	838	825	1,030	778	(252)
10 2130 230 000 30 000 000	RETIREMENT 9-12	-	774	1,524	1,493	1,873	1,789	(83)
10 2130 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10 2130 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10 2130 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	<u>16,930</u>	<u>21,288</u>	<u>33,902</u>	<u>33,545</u>	<u>36,169</u>	<u>35,279</u>	<u>(890)</u>
10 2130 330 000 00 000 000	OTHER PROFESSIONAL SERVICES	-	-	-	-	2,500	4,000	1,500
	TYPE 300 BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,500</u>	<u>4,000</u>	<u>1,500</u>
10 2130 442 000 20 000 000	LEASED COPIER M.S.	1,009	806	1,009	1,409	1,009	1,009	-
10 2130 442 000 30 000 000	LEASED COPIER H.S.	1,009	806	1,009	968	1,009	1,009	-
	TYPE 400 CONT MAINT	<u>2,019</u>	<u>1,612</u>	<u>2,019</u>	<u>2,377</u>	<u>2,019</u>	<u>2,019</u>	<u>-</u>
10 2130 530 000 30 000 000	POSTAGE	-	-	-	-	-	500	500
10 2130 550 000 30 000 000	PRINTING AND BINDING	-	-	500	583	600	600	-

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10	2130 580 000 00 000 000	TRAVEL	-	-	-	-	-	100	100
		TYPE 500 OTHER PURCH SRVC	-	-	500	583	600	1,200	600
10	2130 610 000 10 000 000	SUPPLIES ELEM	500	178	550	285	550	400	(150)
10	2130 610 000 30 000 000	SUPPLIES H.S.	-	-	375	227	500	500	-
		TYPE 600 SUPPLIES	500	178	925	512	1,050	900	(150)
10	2130 760 000 30 000 000	EQUIPMENT-REPLACEMENT	-	-	750	-	-	-	-
		TYPE 700 PROPERTY	-	-	750	-	-	-	-
		TOTAL 2130 ATTENDANCE SRVC	43,928	64,693	87,638	85,930	93,011	90,312	(2,699)
10	2140 121 000 00 000 000	SALARY PSYCH K-12	71,867	65,213	69,320	69,662	72,841	75,755	2,914
10	2140 130 000 00 000 000	SUMMER PSYCH K-12	-	-	8,000	1,083	8,320	8,320	-
10	2140 151 000 00 000 000	SALARY-SEC PSYCH K-12	34,954	36,340	37,765	37,053	38,628	40,173	1,545
		TYPE 100 SALARIES	106,820	101,553	115,085	107,798	119,789	124,247	4,459
10	2140 210 000 00 000 000	MEDICAL/RX INSURANCE	27,840	29,632	24,571	24,571	26,220	26,220	-
10	2140 212 000 00 000 000	DENTAL INSURANCE	-	1,233	1,674	1,674	1,674	1,674	-
10	2140 213 000 00 000 000	LIFE INSURANCE	-	162	141	166	174	174	(0)
10	2140 214 000 00 000 000	LTD INSURANCE	-	366	366	351	368	383	15
10	2140 215 000 00 000 000	VISION INSURANCE	-	163	187	187	187	187	-
10	2140 220 000 00 000 000	SOCIAL SECURITY	8,172	7,871	8,804	8,217	9,164	9,505	341
10	2140 230 000 00 000 000	RETIREMENT	5,010	4,839	7,435	6,964	9,296	8,859	(437)
10	2140 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	41,022	44,265	43,177	42,130	47,082	47,001	(81)
10	2140 300 000 00 00 00	PURCHASED PRO&TECH SVCS	-	-	35,000	24,150	35,000	35,000	-
		TYPE 300 PROF & TECH SRVC	-	-	35,000	24,150	35,000	35,000	-
10	2140 580 000 00 000 000	TRAVEL	1,050	842	1,050	1,188	1,092	1,500	408
		TYPE 500 OTHER PURCH SRVC	1,050	842	1,050	1,188	1,092	1,500	408
10	2140 610 000 00 000 000	SUPPLIES	6,000	5,149	6,000	6,131	6,240	6,500	260
10	2140 610 000 10 000 000	SUPPLIES	-	-	-	-	-	-	-
10	2140 610 000 20 000 000	SUPPLIES	-	-	-	-	-	-	-
10	2140 610 000 30 000 000	SUPPLIES	-	-	-	110	-	-	-
10	2140 640 000 10 000 000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
10	2140 640 000 30 000 000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
		TYPE 600 SUPPLIES	6,000	5,149	6,000	6,240	6,240	6,500	260
10	2140 750 000 30 000 000	EQUIPMENT - NEW	3,250	-	3,250	-	-	-	-
		TYPE 700 PROPERTY	3,250	-	3,250	-	-	-	-

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10	2140 810 000 10 000 000	DUES AND FEES	-	-	-	-	-	-	-
10	2140 810 000 30 000 000	DUES AND FEES	-	-	-	-	-	-	-
		TYPE 800 OTHER	-	-	-	-	-	-	-
		TOTAL 2140 PSYCHOLOGICAL SRVC	158,142	151,809	203,562	181,505	209,203	214,248	5,045
10	2150 610 000 20 000 000	SUPPLIES	-	-	-	-	-	-	-
		TYPE 600 SUPPLIES	-	-	-	-	-	-	-
		TOTAL 2150 SPEECH SRVC	-	-	-	-	-	-	-
10	2220 110 000 00 000 000	SALARIES TECH K-12	149,226	151,169	154,915	111,870	81,323	84,252	2,929
10	2220 121 000 10 000 000	SALARIES TECH K-5	72,126	49,356	25,490	24,519	26,885	31,404	4,519
10	2220 121 000 20 000 000	SALARIES TECH 6-8	-	7,110	15,396	15,307	16,239	18,693	2,454
10	2220 121 000 30 000 000	SALARIES TECH 9-12	-	9,386	20,341	20,205	21,454	24,675	3,221
10	2220 130 000 00 000 000	SUMMER SALARIES	-	-	-	-	-	1,225	1,225
10	2220 141 000 00 000 000	SALARIES TECH TECHNICIAN K-12	41,600	41,844	43,969	97,398	103,363	104,874	1,511
10	2220 141 000 00 000 000	SALARIES WEBMASTER	35,508	35,508	37,638	17,044	38,498	40,037	1,539
		TYPE 100 SALARIES	298,460	294,373	297,749	286,343	287,762	305,160	17,398
10	2220 210 000 00 000 000	MEDICAL/RX INSURANCE	60,664	73,860	53,828	62,452	52,440	57,522	5,081
10	2220 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	13,970	6,192	5,115	5,160	5,458	5,506	48
10	2220 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	-	3,685	3,089	3,071	3,297	3,278	(19)
10	2220 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	4,714	19,607	8,796	16,340	14,151	9,041	(5,110)
10	2220 212 000 00 000 000	DENTAL INSURANCE	-	3,744	3,348	4,255	3,348	3,348	-
10	2220 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	-	352	348	352	348	352	3
10	2220 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	-	209	210	209	210	209	(1)
10	2220 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	-	276	278	276	278	276	(2)
10	2220 213 000 00 000 000	LIFE INSURANCE	-	580	589	423	475	482	7
10	2220 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	-	39	41	40	42	47	5
10	2220 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	-	24	25	24	25	28	3
10	2220 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	-	31	33	31	33	37	3
10	2220 214 000 00 000 000	LTD INSURANCE	-	732	732	704	736	750	14
10	2220 214 000 10 000 000	LTD INSURANCE-ELEM K-5	-	77	76	85	89	104	15
10	2220 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	-	46	46	51	54	62	8
10	2220 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	-	60	61	67	71	81	11
10	2220 215 000 00 000 000	VISION INSURANCE	-	403	374	296	374	374	-
10	2220 215 000 10 000 000	VISION INSURANCE-ELEM K-5	-	47	39	39	39	39	0
10	2220 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	-	28	24	23	24	23	(0)
10	2220 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	-	88	31	31	31	31	(0)
10	2220 220 000 00 000 000	SOCIAL SECURITY K-12	17,315	17,504	18,094	17,245	17,074	17,625	551
10	2220 220 000 10 000 000	SOCIAL SECURITY K-5	5,518	3,748	1,950	1,956	2,057	2,402	346
10	2220 220 000 20 000 000	SOCIAL SECURITY 6-8	-	541	1,178	1,162	1,242	1,430	188
10	2220 220 000 30 000 000	SOCIAL SECURITY 9-12	-	713	1,556	1,534	1,641	1,888	246
10	2220 230 000 00 000 000	RETIREMENT K-12	10,615	10,717	15,279	14,623	17,319	16,427	(892)
10	2220 230 000 10 000 000	RETIREMENT K-5	3,383	2,315	1,647	1,661	2,086	2,239	153

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10	2220 230 000 20 000 000	RETIREMENT 6-8	-	333	995	989	1,260	1,333	73
10	2220 230 000 30 000 000	RETIREMENT 9-12	-	440	1,314	1,305	1,665	1,759	94
10	2220 240 000 00 000 000	TUITION REIMBURSEMENT	-	-	-	639	-	-	-
10	2220 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
10	2220 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10	2220 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
10	2220 290 000 00 000 000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	116,179	146,390	119,095	135,042	125,868	126,692	824
10	2220 300 000 40 000 000	PURCHASED PRO&TECH SVCS	64,718	65,949	72,974	60,264	112,225	200,983	88,758
		TYPE 300 PROF & TECH SRVC	64,718	65,949	72,974	60,264	112,225	200,983	88,758
10	2220 400 000 00 000 000	AS 400 MAINT	-	-	-	-	-	-	-
		TYPE 400 CONT MAINT	-	-	-	-	-	-	-
10	2220 610 000 10 000 000	SUPPLIES	-	-	-	-	-	-	-
10	2220 610 000 10 260 000	SUPPLIES	-	-	-	-	-	-	-
10	2220 610 000 40 000 000	SUPPLIES	-	-	-	525	-	-	-
10	2220 610 340 10 000 000	SUPPLIES	-	-	-	-	-	-	-
		TYPE 600 SUPPLIES	-	-	-	525	-	-	-
10	2220 810 000 00 000 000	DUES AND FEES	-	25	-	-	-	-	-
		TYPE 800 OTHER	-	25	-	-	-	-	-
		TOTAL 2220 TECHNOLOGY SRVC	479,356	506,737	489,818	482,174	525,855	632,834	106,980
10	2230 538 000 00 000 000	TELECOMMUNICATION	4,500	4,260	4,500	4,058	4,500	4,500	-
		TYPE 500 OTHER PURCH SRVC	4,500	4,260	4,500	4,058	4,500	4,500	-
		TOTAL 2230 EDUCATIONAL TV SRVC	4,500	4,260	4,500	4,058	4,500	4,500	-
10	2250 121 000 10 000 000	SALARIES LIBRARY K-5	39,076	83,362	48,933	49,599	51,178	54,713	3,535
10	2250 121 000 20 000 000	SALARIES LIBRARY 6-8	38,550	15,206	34,111	33,445	47,436	41,329	(6,107)
10	2250 121 000 30 000 000	SALARIES LIBRARY 9-12	72,798	72,412	78,005	76,269	56,261	58,892	2,631
10	2250 171 000 10 000 000	SALARIES LIBRARY AIDES K-5	27,143	36,933	27,826	29,096	28,509	30,314	1,805
10	2250 171 000 30 000 000	SALARIES LIBRARY AIDES 9-12	18,096	19,373	18,551	19,178	19,006	20,209	1,203
		TYPE 100 SALARIES	195,664	227,287	207,426	207,587	202,391	205,457	3,066
10	2250 210 000 00 000 000	INSURANCE	-	-	-	-	-	-	-
10	2250 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	41,678	64,589	39,503	39,560	42,154	42,215	60
10	2250 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	13,950	11,499	9,639	9,583	10,286	14,940	4,654
10	2250 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	13,967	14,742	12,286	12,286	18,515	18,515	-
10	2250 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	-	2,097	2,691	2,695	2,691	2,695	4
10	2250 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	-	309	657	653	657	653	(4)

**SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT		DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
10	2250 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	-	837	837	837	837	837	-
10	2250 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	-	123	128	124	127	129	2
10	2250 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	-	49	52	52	55	56	2
10	2250 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	-	113	116	116	68	63	(5)
10	2250 214 000 10 000 000	LTD INSURANCE-ELEM K-5	-	833	588	254	263	279	16
10	2250 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	-	143	143	110	116	125	9
10	2250 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	-	183	183	245	144	139	(6)
10	2250 215 000 10 000 000	VISION INSURANCE-ELEM K-5	-	359	301	301	301	301	0
10	2250 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	-	87	73	73	73	73	(0)
10	2250 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	-	111	93	93	93	93	-
10	2250 220 000 10 000 000	SOCIAL SECURITY K-5	5,066	9,183	5,872	5,993	6,096	6,505	408
10	2250 220 000 20 000 000	SOCIAL SECURITY 6-8	2,949	1,163	2,610	2,559	3,629	3,162	(467)
10	2250 220 000 30 000 000	SOCIAL SECURITY 9-12	6,953	7,006	7,387	7,269	5,758	6,051	293
10	2250 230 000 10 000 000	RETIREMENT K-5	3,106	5,687	4,959	5,077	6,184	6,062	(121)
10	2250 230 000 20 000 000	RETIREMENT 6-8	2,250	713	2,204	2,161	3,681	2,947	(734)
10	2250 230 000 30 000 000	RETIREMENT 9-12	4,263	4,285	6,238	6,131	5,841	5,640	(201)
10	2250 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10	2250 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	2250 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	93,740	124,112	96,558	96,171	107,569	111,479	3,909
10	2250 442 000 10 000 000	LEASED COPIERS ELEM	-	-	-	-	-	-	-
10	2250 442 000 20 000 000	LEASED COPIERS M.S.	1,009	806	1,009	841	1,009	1,009	-
10	2250 442 000 30 000 000	LEASED COPIERS H.S.	1,009	806	1,009	673	1,009	1,009	-
10	2250 430 000 20 000 000	REPAIRS/MAINTENANCE	-	-	-	-	132	200	68
10	2250 430 000 30 000 000	REPAIRS/MAINTENANCE	1,350	908	1,400	1,398	1,475	975	(500)
		TYPE 400 CONT MAINT	3,369	2,520	3,419	2,912	3,626	3,194	(432)
10	2250 510 000 30 000 000	STUDENT TRANSPORTATION	-	-	-	-	-	-	-
10	2250 580 000 30 000 000	TRAVEL	-	-	-	-	-	600	600
		TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	600	600
10	2250 610 000 10 000 000	SUPPLIES	1,230	1,198	984	1,036	980	1,292	312
10	2250 610 000 20 000 000	SUPPLIES	2,000	1,625	1,500	1,785	2,145	2,000	(145)
10	2250 610 000 30 000 000	SUPPLIES	1,260	1,159	500	535	775	2,480	1,705
10	2250 640 000 10 000 000	BOOKS AND PERIODICALS	5,862	5,729	8,690	8,430	8,690	9,000	310
10	2250 640 000 20 000 000	BOOKS AND PERIODICALS	9,500	8,750	6,600	5,187	10,500	8,000	(2,500)
10	2250 640 000 30 000 000	BOOKS AND PERIODICALS	19,720	18,374	22,350	21,186	16,000	14,000	(2,000)
		TYPE 600 SUPPLIES	39,572	36,837	40,624	38,159	39,090	36,772	(2,318)
10	2250 810 000 20 000 000	DUES AND FEES	-	-	-	-	-	200	200
10	2250 810 000 30 000 000	DUES AND FEES	300	328	330	328	350	350	-
		TYPE 800 OTHER	300	328	330	328	350	550	200
		TOTAL 2250 LIBRARY SRVC	332,644	391,083	348,357	345,157	353,026	358,052	5,026

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ACCOUNT		DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
10	2260 110 000 00 000 000	SALARY SUPERVISOR OF INA	-	-	-	-	-	77,811	77,811
10	2260 121 000 10 000 000	SALARIES CURRIC DEV K-5	135,510	83,948	128,776	116,358	118,939	129,881	10,942
10	2260 121 000 20 000 000	SALARIES CURRIC DEV 6-8	118,987	83,214	94,325	94,866	83,257	129,881	46,624
10	2260 121 000 30 000 000	SALARIES CURRIC DEV 9-12	84,296	6,958	84,624	3,638	96,159	36,766	(59,393)
10	2260 130 000 10 000 000	SALARIES SUMMER	-	-	4,568	5,508	5,775	5,775	-
10	2260 130 000 20 000 000	SALARIES SUMMER	-	-	7,038	4,624	11,550	11,025	(525)
10	2260 130 000 30 000 000	SALARIES SUMMER	-	-	10,030	7,072	7,875	14,875	7,000
10	2260 130 000 00 000 000	SALARIES SUMMER	40,000	7,607	-	-	3,500	3,500	-
		TYPE 100 SALARIES	378,793	181,726	329,361	232,066	327,055	409,514	82,459
10	2260 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	13,110	13,110
10	2260 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	24,227	25,651	16,115	17,568	17,197	19,665	2,468
10	2260 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	20,056	19,607	14,599	14,006	15,579	19,665	4,087
10	2260 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	18,600	-	30,714	-	32,775	6,555	(26,220)
10	2260 212 000 00 000 000	DENTAL INSURANCE	-	-	-	-	-	837	837
10	2260 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	-	1,456	1,098	1,197	1,098	1,256	158
10	2260 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	-	1,113	995	954	995	1,256	261
10	2260 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	-	-	2,093	-	2,093	419	(1,674)
10	2260 213 000 00 000 000	LIFE INSURANCE	-	-	-	-	-	114	114
10	2260 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	-	210	209	176	186	194	9
10	2260 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	-	166	153	144	130	194	64
10	2260 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	-	-	137	-	150	55	(95)
10	2260 214 000 00 000 000	LTD INSURANCE	-	-	-	-	-	252	252
10	2260 214 000 10 000 000	LTD INSURANCE-ELEM K-5	-	318	240	373	393	429	36
10	2260 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	-	243	217	303	275	429	154
10	2260 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	-	-	457	-	317	121	(196)
10	2260 215 000 00 000 000	VISION INSURANCE	-	-	-	-	-	93	93
10	2260 215 000 10 000 000	VISION INSURANCE-ELEM K-5	-	222	123	134	123	140	18
10	2260 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	-	165	111	107	111	140	29
10	2260 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	-	-	234	-	234	47	(187)
10	2260 220 000 10 000 000	SOCIAL SECURITY K-5	10,367	6,390	10,201	9,466	9,541	10,378	837
10	2260 220 000 20 000 000	SOCIAL SECURITY 6-8	9,103	6,313	7,754	7,631	7,253	10,779	3,527
10	2260 220 000 30 000 000	SOCIAL SECURITY 9-12	6,449	526	7,241	819	8,226	4,218	(4,008)
10	2260 220 000 00 000 000	SOCIAL SECURITY	3,060	582	-	-	268	6,220	5,953
10	2260 230 000 10 000 000	RETIREMENT K-5	6,355	3,937	8,614	8,106	9,678	9,672	(6)
10	2260 230 000 20 000 000	RETIREMENT 6-8	5,580	3,903	6,548	6,542	7,357	10,047	2,690
10	2260 230 000 30 000 000	RETIREMENT 9-12	3,953	326	6,115	692	8,345	3,932	(4,413)
10	2260 230 000 00 000 000	RETIREMENT	1,876	357	-	-	272	5,797	5,526
10	2260 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10	2260 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	2260 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	109,627	71,486	113,966	68,218	122,591	126,014	3,422
10	2260 580 000 00 000 000	TRAVEL-CONFERENCES	-	-	-	-	-	800	800
		TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	800	800

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10 2260 610 000 00 000 000	SUPPLIES	-	-	-	-	-	300	300
10 2260 640 000 00 000 000	BOOKS AND PERIODICALS	-	-	-	-	-	200	200
	TYPE 600 SUPPLIES	-	-	-	-	-	500	500
10 2260 810 000 00 000 000	DUES AND FEES	-	-	-	-	-	300	300
	TYPE 800 OTHER	-	-	-	-	-	300	300
	TOTAL 2260 CURRICULUM SRVC	488,420	253,212	443,327	300,284	449,646	537,127	87,481
10 2271 122 000 10 000 000	STAFF DEVELOPMENT SUBS ELEM	-	-	1,800	-	1,800	1,800	-
10 2271 122 000 20 000 000	STAFF DEVELOPMENT SUBS M.S.	-	-	1,800	-	1,800	1,800	-
10 2271 122 000 30 000 000	STAFF DEVELOPMENT SUBS H.S.	-	-	1,800	-	1,800	1,800	-
	TYPE 100 SALARIES	-	-	5,400	-	5,400	5,400	-
10 2271 220 000 10 000 000	SOCIAL SECURITY K-5	-	-	1,377	-	1,377	1,377	-
10 2271 220 000 20 000 000	SOCIAL SECURITY 6-8	-	-	1,377	-	1,377	1,377	-
10 2271 220 000 30 000 000	SOCIAL SECURITY 9-12	-	-	1,377	-	1,377	1,377	-
10 2271 230 000 10 000 000	RETIREMENT K-5	-	-	116	-	140	128	(11)
10 2271 230 000 20 000 000	RETIREMENT 6-8	-	-	116	-	140	128	(11)
10 2271 230 000 30 000 000	RETIREMENT 9-12	-	-	116	-	140	128	(11)
	TYPE 200 BENEFITS	-	-	4,480	-	4,550	4,516	(34)
10 2271 329 000 00 000 000	STAFF DEVELOPMENT	-	-	500	-	430	430	-
10 2271 329 000 10 000 000	STAFF DEVELOPMENT	6,000	77	-	-	-	-	-
10 2271 329 000 20 000 000	STAFF DEVELOPMENT	6,500	480	-	-	-	-	-
10 2271 329 000 30 000 000	STAFF DEVELOPMENT	6,500	162	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	19,000	719	500	-	430	430	-
10 2271 580 000 00 000 000	TRAVEL-CONFERENCES/SEMINARS	15,000	138	-	103	-	-	-
10 2271 580 000 10 000 000	TRAVEL-CONFERENCES/SEMINARS-ELEM	-	5,237	6,874	3,836	6,874	6,000	(874)
10 2271 580 000 20 000 000	TRAVEL-CONFERENCES/SEMINARS-M.S.	-	5,272	6,873	4,558	6,873	6,000	(873)
10 2271 580 000 30 000 000	TRAVEL-CONFERENCES/SEMINARS-H.S.	-	5,072	6,873	3,831	6,873	6,000	(873)
	TYPE 500 OTHER PURCH SRVC	15,000	15,719	20,620	12,328	20,620	18,000	(2,620)
	TOTAL 2271 CURRICULUM SRVC	34,000	16,438	31,000	12,328	31,000	28,346	(2,654)
10 2290 329 000 10 000 000	ACT 48-ASSESS TRAINING	5,000	-	-	-	-	-	-
10 2290 329 000 20 000 000	ACT 48-ASSESS TRAINING	5,000	-	-	-	-	-	-
10 2290 329 000 30 000 000	ACT 48-ASSESS TRAINING	5,000	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	15,000	-	-	-	-	-	-
	TOTAL 2290 ASSESS TRAINING	15,000	-	-	-	-	-	-
10 2310 111 000 00 000 000	SALARY-BOARD SECRETARY	3,000	2,200	2,100	2,300	2,200	2,500	300

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ACCOUNT	DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
	TYPE 100 SALARIES	<u>3,000</u>	<u>2,200</u>	<u>2,100</u>	<u>2,300</u>	<u>2,200</u>	<u>2,500</u>	<u>300</u>
10 2310 220 000 00 000 000	SOCIAL SECURITY	230	168	161	344	168	191	23
10 2310 230 000 00 000 000	RETIREMENT	141	103	136	149	171	178	8
10 2310 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	<u>370</u>	<u>271</u>	<u>296</u>	<u>493</u>	<u>339</u>	<u>370</u>	<u>30</u>
10 2310 330 000 00 000 000	AUDITORS	24,000	17,975	18,600	18,675	19,100	19,100	-
	TYPE 300 PROF & TECH SRVC	<u>24,000</u>	<u>17,975</u>	<u>18,600</u>	<u>18,675</u>	<u>19,100</u>	<u>19,100</u>	<u>-</u>
10 2310 525 000 00 000 000	INSURANCE-BONDING	800	(47)	800	-	1,000	1,000	-
10 2310 529 000 00 000 000	INSURANCE- SCHOOL LEADERS E & O	53,000	49,362	53,000	51,418	60,000	65,000	5,000
10 2310 540 000 00 000 000	ADVERTISING	6,000	13,536	-	15,629	14,000	14,000	-
10 2310 580 000 00 000 000	TRAVEL-CONFERENCES/SEMINARS	3,000	4,508	3,000	2,426	3,000	3,000	-
	TYPE 500 OTHER PURCH SRVC	<u>62,800</u>	<u>67,359</u>	<u>56,800</u>	<u>69,473</u>	<u>78,000</u>	<u>83,000</u>	<u>5,000</u>
10 2310 810 000 00 000 000	DUES AND FEES	10,000	14,646	10,000	12,605	15,000	12,300	(2,700)
10 2310 890 000 00 000 000	MISCELLANEOUS	5,000	2,882	5,000	1,391	5,000	5,000	-
	TYPE 800 OTHER	<u>15,000</u>	<u>17,528</u>	<u>15,000</u>	<u>13,996</u>	<u>20,000</u>	<u>17,300</u>	<u>(2,700)</u>
	TOTAL 2310 BOARD SRVC	<u>105,170</u>	<u>105,333</u>	<u>92,796</u>	<u>104,937</u>	<u>119,639</u>	<u>122,270</u>	<u>2,630</u>
10 2320 111 000 00 000 000	SALARY-BOARD TREASURER	250	-	250	-	250	-	(250)
	TYPE 100 SALARIES	<u>250</u>	<u>-</u>	<u>250</u>	<u>-</u>	<u>250</u>	<u>-</u>	<u>(250)</u>
10 2320 220 000 00 000 000	SOCIAL SECURITY	19	-	19	(168)	19	-	(19)
10 2320 230 000 00 000 000	RETIREMENT	-	-	-	-	-	-	-
10 2320 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	<u>19</u>	<u>-</u>	<u>19</u>	<u>(168)</u>	<u>19</u>	<u>-</u>	<u>(19)</u>
10 2320 525 000 00 000 000	INSURANCE-BONDING	350	-	350	333	500	500	-
	TYPE 500 OTHER PURCH SRVC	<u>350</u>	<u>-</u>	<u>350</u>	<u>333</u>	<u>500</u>	<u>500</u>	<u>-</u>
10 2320 890 000 00 000 000	MISCELLANEOUS	-	-	-	-	-	-	-
	TYPE 800 OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL 2320 TREASURER SRVC	<u>619</u>	<u>-</u>	<u>619</u>	<u>165</u>	<u>769</u>	<u>500</u>	<u>(269)</u>
10 2330 111 000 00 000 000	SALARY-TAX CLERK	2,500	2,500	2,500	2,500	2,500	2,500	-
	TYPE 100 SALARIES	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>-</u>
10 2330 220 000 00 000 000	SOCIAL SECURITY	191	191	191	191	191	191	-
10 2330 230 000 00 000 000	RETIREMENT	117	117	162	162	194	178	(16)
10 2330 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-

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	TYPE 200 BENEFITS	<u>309</u>	<u>308</u>	<u>353</u>	<u>353</u>	<u>385</u>	<u>370</u>	<u>(16)</u>
10 2330 303 000 00 000 000	TAX COLLECTION NORTH COUNTY	15,000	17,628	20,000	22,055	20,800	20,800	-
10 2330 305 000 00 000 000	TAX COLLECTION BERKHEIMER	75,000	74,833	75,000	64,354	75,000	75,000	-
10 2330 340 000 00 000 000	TAX COLLECTION LAFAYETTE	5,000	-	5,000	-	5,000	5,000	-
	TYPE 300 PROF & TECH SRVC	<u>95,000</u>	<u>92,460</u>	<u>100,000</u>	<u>86,410</u>	<u>100,800</u>	<u>100,800</u>	<u>-</u>
10 2330 525 000 00 000 000	INSURANCE-BONDING	7,000	7,145	7,000	8,423	7,500	7,500	-
10 2330 531 000 00 000 000	POSTAGE	9,000	9,930	9,000	3,637	9,000	9,000	-
10 2330 540 000 00 000 000	ADVERTISING	1,800	1,038	1,800	3,181	1,800	1,800	-
	TYPE 500 OTHER PURCH SRVC	<u>17,800</u>	<u>18,113</u>	<u>17,800</u>	<u>15,241</u>	<u>18,300</u>	<u>18,300</u>	<u>-</u>
10 2330 890 000 00 000 000	SENIOR CITIZENS TAX REBATE	51,900	8,928	51,900	34,711	51,900	101,900	50,000
	TYPE 800 OTHER	<u>51,900</u>	<u>8,928</u>	<u>51,900</u>	<u>34,711</u>	<u>51,900</u>	<u>101,900</u>	<u>50,000</u>
	TOTAL 2330 TAX ASSESSMENT	<u>167,509</u>	<u>122,310</u>	<u>172,553</u>	<u>139,214</u>	<u>173,885</u>	<u>223,870</u>	<u>49,984</u>
10 2340 301 000 00 000 000	NEGOTIATIONS SERVICES	10,000	12,530	10,000	35	10,000	10,000	-
	TYPE 300 PROF & TECH SRVC	<u>10,000</u>	<u>12,530</u>	<u>10,000</u>	<u>35</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
	TOTAL 2340 NEGOTIATION SVCS	<u>10,000</u>	<u>12,530</u>	<u>10,000</u>	<u>35</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
10 2350 300 000 00 000 000	SOLICITOR RETAINER	7,500	5,025	-	-	-	-	-
10 2350 301 000 00 000 000	ATTORNEY FEES DISTRICT	75,000	82,003	82,500	88,694	82,500	82,500	-
10 2350 302 000 00 000 000	OTHER LEGAL SERVICES	-	-	-	66	-	-	-
	TYPE 300 PROF & TECH SRVC	<u>82,500</u>	<u>87,028</u>	<u>82,500</u>	<u>88,760</u>	<u>82,500</u>	<u>82,500</u>	<u>-</u>
	TOTAL 2350 LEGAL SRVCS	<u>82,500</u>	<u>87,028</u>	<u>82,500</u>	<u>88,760</u>	<u>82,500</u>	<u>82,500</u>	<u>-</u>
10 2360 110 000 00 000 000	SALARY-SUPER/ASS'T SUPER	244,438	260,496	234,375	259,471	248,775	252,299	3,524
10 2360 151 000 00 000 000	SALARIES SUPER/ASST SECTY	83,844	79,617	82,690	63,709	84,578	86,917	2,340
10 2360 152 000 00 000 000	SUB CLERICAL	-	-	3,172	-	3,267	3,267	(0)
10 2360 173 000 00 000 000	SALARIES-SUBSTITUTE CALLER	6,000	4,998	6,100	5,000	6,100	6,100	-
	TYPE 100 SALARIES	<u>334,282</u>	<u>345,111</u>	<u>326,337</u>	<u>328,180</u>	<u>342,720</u>	<u>348,583</u>	<u>5,863</u>
10 2360 210 000 00 000 000	MEDICAL/RX INSURANCE	65,448	78,562	49,142	73,714	62,475	62,522	47
10 2360 212 000 00 000 000	DENTAL INSURANCE	-	3,303	3,348	5,022	3,348	3,348	-
10 2360 213 000 00 000 000	LIFE INSURANCE	-	481	873	844	921	903	(18)
10 2360 214 000 00 000 000	LTD INSURANCE	-	549	732	1,014	1,100	1,103	3
10 2360 215 000 00 000 000	VISION INSURANCE	-	326	374	374	374	374	-
10 2360 220 000 00 000 000	SOCIAL SECURITY	25,573	18,401	24,965	23,027	26,218	26,667	449
10 2360 230 000 00 000 000	RETIREMENT	15,678	11,734	21,081	20,877	26,595	24,854	(1,741)
10 2360 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
10 2360 290 000 00 000 000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	<u>106,699</u>	<u>113,355</u>	<u>100,515</u>	<u>124,872</u>	<u>121,031</u>	<u>119,771</u>	<u>(1,260)</u>

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
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ACCOUNT	DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
10 2360 400 000 00 000 000	PURCHASED PROPERTY SVCS	-	-	1,000	-	1,000	1,000	-
10 2360 442 000 00 000 000	LEASED COPY MACHINES	5,911	4,674	5,911	5,092	5,911	6,907	996
	TYPE 400 CONT MAINT	5,911	4,674	6,911	5,092	6,911	7,907	996
10 2360 530 000 00 000 000	POSTAGE	7,000	1,532	5,000	1,272	5,200	5,200	-
10 2360 540 000 00 000 000	ADVERTISING	12,000	6,970	12,000	3,242	12,480	12,480	-
10 2360 550 000 00 000 000	PRINTING AND BINDING	12,000	8,049	12,000	9,499	12,480	9,480	(3,000)
10 2360 580 000 00 000 000	TRAVEL-CONFERENCES/SEMINARS	3,750	3,083	5,000	5,953	5,000	7,300	2,300
	TYPE 500 OTHER PURCH SRVC	34,750	19,633	34,000	19,965	35,160	34,460	(700)
10 2360 610 000 00 000 000	SUPPLIES	2,700	5,434	1,500	2,839	1,500	1,600	100
10 2360 640 000 00 000 000	BOOKS AND PERIODICALS	-	-	1,500	460	1,500	1,800	300
	TYPE 600 SUPPLIES	2,700	5,434	3,000	3,299	3,000	3,400	400
10 2360 750 000 00 000 000	EQUIPMENT	-	-	-	4,337	-	-	-
	TYPE 700 PROPERTY	-	-	-	4,337	-	-	-
10 2360 810 000 00 000 000	DUES AND FEES	11,000	6,150	11,000	8,506	11,440	11,840	400
10 2360 890 000 00 000 000	MISCELLANEOUS	1,000	933	1,000	2,227	1,040	1,040	-
	TYPE 800 OTHER	12,000	7,083	12,000	10,734	12,480	12,880	400
	TOTAL 2360 SUPERINTENDENTS OFFICE	496,342	495,289	482,763	496,479	521,302	527,001	5,699
10 2380 110 000 10 000 000	SALARIES K-5	140,453	133,612	181,580	183,683	194,180	201,173	6,992
10 2380 110 000 20 000 000	SALARIES 6-8	225,161	209,425	167,720	159,658	178,647	185,670	7,023
10 2380 110 000 30 000 000	SALARIES 9-12	196,783	198,452	190,832	175,633	186,180	192,885	6,705
10 2380 151 000 10 000 000	SALARIES PRINCIP SECTY K-5	58,886	63,239	63,101	66,460	64,542	67,124	2,582
10 2380 151 000 20 000 000	SALARIES PRINCIP SECTY 6-8	68,188	71,521	73,499	74,923	74,115	76,405	2,290
10 2380 151 000 30 000 000	SALARIES PRINCIP SECTY 9-12	62,550	65,052	65,243	67,795	66,733	69,402	2,669
10 2380 152 000 10 000 000	SUB CLERICAL	-	-	3,172	-	3,267	3,267	(0)
10 2380 152 000 20 000 000	SUB CLERICAL	-	-	3,172	-	3,267	3,267	(0)
10 2380 152 000 30 000 000	SUB CLERICAL	-	-	3,172	339	3,267	3,267	(0)
10 2380 153 000 30 000 000	SUMMER SAL SECTY 9-12	-	-	1,000	-	1,000	1,000	-
10 2380 171 000 20 000 000	SALARIES MONITORS 6-8	29,440	34	-	-	-	-	-
10 2380 171 000 30 000 000	SALARIES PRINCIPAL MONITORS 9-12	56,706	26,232	-	-	-	-	-
	TYPE 100 SALARIES	838,167	767,569	752,492	728,493	775,199	803,460	28,261
10 2380 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10 2380 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	51,483	51,917	51,639	49,142	52,440	52,440	-
10 2380 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	56,223	60,457	54,205	48,119	58,305	58,305	-
10 2380 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	88,935	97,154	54,646	70,642	57,945	57,945	-
10 2380 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	-	2,048	3,348	3,348	3,348	3,348	-
10 2380 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	-	2,311	3,348	3,278	3,348	3,348	-
10 2380 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	-	4,647	3,348	4,813	3,348	3,348	-

**SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT		DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
10	2380 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	-	527	702	675	719	728	9
10	2380 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	-	499	479	620	679	688	9
10	2380 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	-	723	732	646	693	700	7
10	2380 214 000 10 000 000	LTD INSURANCE-ELEM K-5	-	640	732	793	854	872	19
10	2380 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	-	640	549	759	834	853	19
10	2380 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	-	971	732	770	835	853	18
10	2380 215 000 10 000 000	VISION INSURANCE-ELEM K-5	-	270	374	374	374	374	-
10	2380 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	-	332	374	374	374	374	-
10	2380 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	-	456	374	374	374	374	-
10	2380 220 000 10 000 000	SOCIAL SECURITY K-5	15,249	14,704	18,961	18,819	20,042	20,775	732
10	2380 220 000 20 000 000	SOCIAL SECURITY 6-8	24,693	17,280	18,696	17,922	19,586	20,299	712
10	2380 220 000 30 000 000	SOCIAL SECURITY 9-12	24,177	21,205	19,909	18,579	19,674	20,391	717
10	2380 230 000 10 000 000	RETIREMENT K-5	9,349	9,182	16,011	16,139	20,330	19,362	(968)
10	2380 230 000 20 000 000	RETIREMENT 6-8	15,139	10,353	15,788	14,978	19,868	18,919	(949)
10	2380 230 000 30 000 000	RETIREMENT 9-12	14,822	13,495	16,812	15,518	19,957	19,005	(952)
10	2380 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10	2380 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	2380 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
10	2380 290 000 10 000 000	OTHER EMPLOYEE BENEFITS K-5	-	-	-	-	-	-	-
10	2380 290 000 20 000 000	OTHER EMPLOYEE BENEFITS 6-8	-	-	-	-	-	-	-
10	2380 290 000 30 000 000	OTHER EMPLOYEE BENEFITS 9-12	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	300,071	309,810	281,757	286,684	303,928	303,301	(627)
10	2380 442 000 10 000 000	LEASE COPY MACHINES ELEM	6,662	10,388	6,662	5,552	6,662	6,662	-
10	2380 442 000 20 000 000	LEASE COPY MACHINES M.S.	10,748	7,605	10,748	8,956	10,748	10,748	-
10	2380 442 000 30 000 000	LEASE COPY MACHINES H.S.	10,244	9,025	10,244	8,536	10,244	10,244	-
10	2380 442 000 40 000 000	LEASE COPY MACHINES	-	-	-	-	-	-	-
		TYPE 400 CONT MAINT	27,654	27,018	27,654	23,045	27,654	27,654	-
10	2380 530 000 10 000 000	POSTAGE	3,500	1,412	4,000	2,000	4,000	4,000	-
10	2380 530 000 20 000 000	POSTAGE	4,000	4,601	7,400	3,301	5,000	5,000	-
10	2380 530 000 30 000 000	POSTAGE	11,000	3,588	8,500	5,662	8,500	8,500	-
10	2380 550 000 10 000 000	PRINTING AND BINDING	2,500	654	3,000	735	3,000	2,750	(250)
10	2380 550 000 20 000 000	PRINTING AND BINDING	6,000	7,220	8,000	1,735	6,000	5,250	(750)
10	2380 550 000 30 000 000	PRINTING AND BINDING	9,450	8,327	13,800	9,501	13,800	13,675	(125)
10	2380 580 000 10 000 000	TRAVEL-CONFERENCES/SEMINARS	1,000	57	2,000	956	2,000	2,000	-
10	2380 580 000 20 000 000	TRAVEL-CONFERENCES/SEMINARS	3,000	1,650	2,550	340	1,000	1,000	-
10	2380 580 000 30 000 000	TRAVEL-CONFERENCES/SEMINARS	3,000	3,582	3,000	2,283	3,000	3,000	-
10	2380 580 000 00 000 000	TRAVEL-CONFERENCES/SEMINARS	8,000	225	-	-	-	-	-
10	2380 591 000 10 000 000	MISC PURCHASED SERVICES	600	-	600	185	600	600	-
		TYPE 500 OTHER PURCH SRVC	52,050	31,317	52,850	26,698	46,900	45,775	(1,125)
10	2380 610 000 10 000 000	SUPPLIES	1,300	1,033	2,000	2,766	2,500	1,738	(762)
10	2380 610 000 20 000 000	SUPPLIES	4,000	1,516	6,832	6,037	4,000	5,113	1,113
10	2380 610 000 30 000 000	SUPPLIES	4,165	3,334	5,488	5,149	6,173	6,000	(173)
10	2380 640 000 10 000 000	BOOKS AND PERIODICALS-ELEM	500	249	500	385	500	500	-

**SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT		DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
10	2380 640 000 20 000 000	BOOKS AND PERIODICALS-M.S.	-	-	1,000	2,155	1,300	1,300	-
		TYPE 600 SUPPLIES	9,965	6,132	15,820	16,492	14,473	14,651	178
10	2380 810 000 10 000 000	DUES AND FEES	1,000	110	2,400	95	2,400	2,400	-
10	2380 810 000 20 000 000	DUES AND FEES	-	268	700	195	682	1,000	318
10	2380 810 000 30 000 000	DUES AND FEES	-	-	-	150	-	-	-
10	2380 890 000 20 000 000	MISCELLANEOUS EXPENSE	-	-	-	-	1,500	1,962	462
		TYPE 800 OTHER	1,000	378	3,100	440	4,582	5,362	780
		TOTAL 2380 PRINCIPALS SVCS	1,228,906	1,142,223	1,133,672	1,081,851	1,172,735	1,200,203	27,467
10	2420 335 000 00 000 000	MEDICAL EXAMS	1,600	-	1,600	-	1,600	1,600	-
		TYPE 300 PROF & TECH SRVC	1,600	-	1,600	-	1,600	1,600	-
		TOTAL 2420 MEDICAL SVCS	1,600	-	1,600	-	1,600	1,600	-
10	2430 300 000 00 000 000	DENTAL EXAMS	-	-	-	550	-	-	-
10	2430 336 000 00 000 000	DENTAL EXAMS	500	502	500	-	500	600	100
		TYPE 300 PROF & TECH SRVC	500	502	500	550	500	600	100
		TOTAL 2430 DENTAL SVCS	500	502	500	550	500	600	100
10	2440 121 000 10 000 000	SALARIES NURSE K-5	41,222	42,681	42,880	67,490	44,830	48,418	3,588
10	2440 121 000 20 000 000	SALARIES NURSE 6-8	20,706	21,755	21,791	21,749	22,483	26,201	3,718
10	2440 121 000 30 000 000	SALARIES NURSE 9-12	27,761	28,442	28,788	28,990	29,702	34,732	5,029
10	2440 131 000 10 000 000	SALARIES NURSE AIDE K-5	14,154	2,412	14,512	61	20,917	23,950	3,033
10	2440 131 000 20 000 000	SALARIES NURSE AIDE 6-8	6,512	10,427	6,733	12,505	9,705	10,300	595
10	2440 131 000 30 000 000	SALARIES NURSE AIDE 9-12	15,211	9,460	8,895	11,295	12,821	13,650	829
10	2440 182 000 20 000 000	SUMMER SALARIES NURSE AIDE 6-8	-	-	-	-	-	135	135
10	2440 182 000 30 000 000	SUMMER SALARIES NURSE AIDE 9-12	-	-	-	-	-	135	135
		TYPE 100 SALARIES	125,565	115,177	123,599	142,089	140,459	157,521	17,062
10	2440 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10	2440 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	27,801	14,742	24,571	21,500	26,220	26,220	-
10	2440 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	11,884	12,678	10,586	10,566	11,249	11,275	26
10	2440 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	15,929	16,806	13,985	14,006	14,971	14,946	(26)
10	2440 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	-	837	1,674	1,465	1,674	1,674	-
10	2440 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	-	530	721	720	718	720	2
10	2440 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	-	703	953	954	956	954	(2)
10	2440 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	-	66	94	87	93	107	14
10	2440 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	-	35	47	49	47	54	7
10	2440 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	-	46	59	65	58	72	14
10	2440 214 000 10 000 000	LTD INSURANCE-ELEM K-5	-	183	366	236	217	237	20
10	2440 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	-	157	158	102	106	120	14
10	2440 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	-	209	208	136	140	159	18

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ACCOUNT		DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
10	2440 215 000 10 000 000	VISION INSURANCE-ELEM K-5	-	111	187	156	187	187	-
10	2440 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	-	70	81	80	80	80	0
10	2440 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	-	93	106	107	107	107	(0)
10	2440 220 000 10 000 000	SOCIAL SECURITY K-5	4,236	3,422	4,390	5,125	5,030	5,536	506
10	2440 220 000 20 000 000	SOCIAL SECURITY 6-8	2,082	2,312	2,182	2,605	2,462	2,803	340
10	2440 220 000 30 000 000	SOCIAL SECURITY 9-12	3,287	2,701	2,883	3,061	3,253	3,712	458
10	2440 220 000 00 000 000	SOCIAL SECURITY AIDES 9-12	-	-	-	-	-	-	-
10	2440 230 000 10 000 000	RETIREMENT K-5	2,597	2,115	3,708	4,364	5,102	5,160	58
10	2440 230 000 20 000 000	RETIREMENT 6-8	1,276	1,509	1,843	2,213	2,498	2,612	114
10	2440 230 000 30 000 000	RETIREMENT 9-12	2,015	1,778	2,434	2,602	3,300	3,459	159
10	2440 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10	2440 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
10	2440 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	71,109	61,102	71,236	70,197	78,469	80,193	1,724
10	2440 300 000 10 000 000	PURCHASED PROF. & TECH. SRVC ELEM	-	81	150	-	105	-	(105)
		TYPE 300 PROF & TECH SRVC	-	81	150	-	105	-	(105)
10	2440 430 000 10 000 000	CONTRACTED MAINTENANCE	-	-	-	-	-	108	108
10	2440 430 000 20 000 000	CONTRACTED MAINTENANCE	-	75	250	-	77	80	3
10	2440 430 000 30 000 000	CONTRACTED MAINTENANCE	-	75	100	-	100	100	-
		TYPE 400 CONT MAINT	-	150	350	-	177	288	111
10	2440 580 000 30 000 000	TRAVEL-CONFERENCES/SEMINARS	-	-	-	-	-	-	-
		TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
10	2440 610 000 10 000 000	SUPPLIES	922	847	881	904	1,538	1,393	(146)
10	2440 610 000 20 000 000	SUPPLIES	2,514	2,129	1,603	1,169	904	1,000	96
10	2440 610 000 30 000 000	SUPPLIES	1,365	1,420	850	721	1,900	2,200	300
10	2440 640 000 30 000 000	BOOKS AND PERIODICALS	-	-	-	45	-	-	-
		TYPE 600 SUPPLIES	4,801	4,396	3,334	2,839	4,342	4,593	251
10	2440 750 000 30 000 000	NEW EQUIPMENT H.S.	175	-	1,500	1,463	-	-	-
		TYPE 700 PROPERTY	175	-	1,500	1,463	-	-	-
		TOTAL 2440 NURSES SVCS	201,650	180,906	200,169	216,588	223,551	242,593	19,042
10	2500 110 000 00 000 000	SALARY-BUS MANAGER/ASST	144,856	148,111	153,106	155,238	162,795	169,266	6,471
10	2500 150 000 00 000 000	SALARIES BUS OFF SECTY/CLERICAL	175,149	182,227	192,010	174,225	196,518	204,029	7,512
10	2500 151 000 00 000 000	SALARIES SECTY/CLERICAL	-	-	-	15,832	-	-	-
10	2500 153 000 00 000 000	SUMMER CLERICAL	-	-	3,080	1,444	3,172	3,172	(0)
		TYPE 100 SALARIES	320,005	330,337	348,196	346,739	362,485	376,467	13,982
10	2500 210 000 00 000 000	MEDICAL/RX INSURANCE	101,869	120,150	88,991	93,647	94,715	91,771	(2,944)
10	2500 212 000 00 000 000	DENTAL INSURANCE	-	4,977	5,859	5,859	5,859	5,859	-

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ACCOUNT	DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
10 2500 213 000 00 000 000	LIFE INSURANCE	-	734	772	771	817	826	9
10 2500 214 000 00 000 000	LTD INSURANCE	-	1,280	1,280	1,116	1,186	1,221	35
10 2500 215 000 00 000 000	VISION INSURANCE	-	481	654	654	654	654	-
10 2500 220 000 00 000 000	SOCIAL SECURITY	24,480	25,130	26,637	26,234	27,730	28,800	1,070
10 2500 230 000 00 000 000	RETIREMENT	15,008	15,419	22,493	22,206	28,129	26,842	(1,287)
10 2500 240 000 00 000 000	TUITION REIMBURSEMENT	5,000	3,180	-	-	-	-	-
10 2500 250 000 00 000 000	UNEMPLOYMENT COMP	17,000	18,511	21,000	24,411	21,840	21,840	-
10 2500 290 000 00 000 000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
10 2500 291 000 00 000 000	CAT LOSS PREMIUM	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	163,358	189,861	167,687	174,898	180,930	177,813	(3,117)
10 2500 300 000 00 000 000	PURCHASED PRO&TECH SVCS	10,000	2,591	18,000	1,490	14,912	22,749	7,837
10 2500 340 000 00 000 000	COMPUTER SERVICES	33,395	30,056	30,000	21,797	31,200	31,200	-
	TYPE 300 PROF & TECH SRVC	43,395	32,647	48,000	23,288	46,112	53,949	7,837
10 2500 442 000 00 000 000	RENTAL POSTAGE MACHINE/COPIER	9,509	5,017	5,209	5,215	5,209	5,640	431
	TYPE 400 CONT MAINT	9,509	5,017	5,209	5,215	5,209	5,640	431
10 2500 530 000 00 000 000	POSTAGE	5,000	4,282	5,000	4,990	5,000	5,000	-
10 2500 540 000 00 000 000	ADVERTISING	-	-	-	620	-	-	-
10 2500 550 000 00 000 000	PRINTING AND BINDING	1,800	1,255	1,800	552	1,800	1,800	-
10 2500 580 000 00 000 000	TRAVEL-CONFERENCES/SEMINARS	5,000	1,508	5,000	2,032	5,000	5,000	-
	TYPE 500 OTHER PURCH SRVC	11,800	7,045	11,800	8,194	11,800	11,800	-
10 2500 610 000 00 000 000	SUPPLIES	9,000	1,900	9,000	2,556	9,000	9,000	-
10 2500 640 000 00 000 000	BOOKS AND PERIODICALS	1,000	580	1,000	27	1,000	1,000	-
	TYPE 600 SUPPLIES	10,000	2,480	10,000	2,583	10,000	10,000	-
10 2500 760 000 00 000 000	EQUIPMENT-REPLACEMENT	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	-	-	-	-	-	-	-
10 2500 810 000 00 000 000	DUES AND FEES	1,500	5,455	1,500	6,694	1,500	1,500	-
10 2500 890 000 00 000 000	MISCELLANEOUS	4,000	2,000	4,000	-	4,000	4,000	-
	TYPE 800 OTHER	5,500	7,455	5,500	6,694	5,500	5,500	-
	TOTAL 2500 BUSINESS SVCS	563,567	574,843	596,392	567,610	622,037	641,169	19,133
10 2600 110 000 00 000 000	SALARY-DIR CAMPUS OPERNS	79,943	34,234	-	-	-	-	-
10 2600 110 000 00 000 000	SALARY-SUPERVISOR OPERATIONS	30,842	30,842	35,529	33,588	38,067	39,683	1,616
10 2600 161 000 00 000 000	SALARIES MAINTENANCE	201,022	217,285	208,905	205,316	213,674	222,248	8,574
10 2600 163 000 00 000 000	OVERTIME MAINTENANCE	6,000	5,993	6,000	10,750	18,997	18,997	-
10 2600 171 000 00 000 000	SALARIES CUSTODIAL	802,410	757,837	853,638	832,217	878,567	909,103	30,536
10 2600 172 000 00 000 000	SALARIES CUSTODIAL SUBS	7,000	9,929	15,000	16,633	15,000	15,000	-
10 2600 173 000 00 000 000	OVERTIME-CUSTODIAL	2,000	12,642	4,000	14,105	4,000	4,000	-
10 2600 182 000 00 000 000	SAL MAINT/ CUST SUMMER EMPLOYEE	18,690	11,782	24,500	22,152	35,000	35,000	-

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
FINAL 2008-2009**

ACCOUNT	DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
	TYPE 100 SALARIES	<u>1,147,906</u>	<u>1,080,544</u>	<u>1,147,572</u>	<u>1,134,763</u>	<u>1,203,306</u>	<u>1,244,031</u>	<u>40,726</u>
10 2600 210 000 00 000 000	MEDICAL/RX INSURANCE	422,167	427,677	342,917	366,520	365,987	365,987	-
10 2600 212 000 00 000 000	DENTAL INSURANCE	-	19,953	23,018	23,297	23,018	23,018	-
10 2600 213 000 00 000 000	LIFE INSURANCE	-	1,539	1,746	1,622	1,677	1,680	3
10 2600 214 000 00 000 000	LTD INSURANCE	-	4,206	5,029	3,412	3,730	3,719	(11)
10 2600 215 000 00 000 000	VISION INSURANCE	-	1,368	2,571	2,734	2,571	2,664	93
10 2600 220 000 00 000 000	SOCIAL SECURITY	87,815	79,923	87,789	84,539	92,053	95,168	3,116
10 2600 230 000 00 000 000	RETIREMENT	53,837	48,176	74,133	72,011	93,377	88,699	(4,677)
10 2600 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
10 2600 260 000 10 000 000	WORKERS' COMP	-	-	-	-	-	-	-
10 2600 290 000 00 000 000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	<u>563,819</u>	<u>582,842</u>	<u>537,203</u>	<u>554,136</u>	<u>582,412</u>	<u>580,936</u>	<u>(1,476)</u>
10 2600 348 000 00 000 000	TECHNICAL SERVICES	165,000	118,010	135,200	148,832	152,608	158,712	6,104
	TYPE 300 PROF & TECH SRVC	<u>165,000</u>	<u>118,010</u>	<u>135,200</u>	<u>148,832</u>	<u>152,608</u>	<u>158,712</u>	<u>6,104</u>
10 2600 411 000 00 000 000	DISPOSAL SVCS	39,150	17,145	25,000	22,672	25,750	26,780	1,030
10 2600 414 000 00 000 000	LAWN CARE SVCS	47,000	33,800	77,800	54,982	80,912	84,148	3,236
10 2600 415 000 00 000 000	UNIFORM SVCS	6,900	6,783	7,000	5,376	7,280	7,280	-
10 2600 424 000 00 000 000	WATER/SEWAGE	33,075	33,725	34,398	28,983	35,774	37,205	1,431
10 2600 430 000 00 000 000	FLOOD DAMAGE REPAIRS	-	-	-	-	-	-	-
10 2600 444 000 00 000 000	RENTALS/LEASE VEHICLES	4,500	598	15,263	13,073	15,263	15,263	-
	TYPE 400 CONT MAINT	<u>130,625</u>	<u>92,052</u>	<u>159,461</u>	<u>125,086</u>	<u>164,979</u>	<u>170,677</u>	<u>5,698</u>
10 2600 521 000 00 000 000	INSURANCE-FIRE	-	-	-	-	-	-	-
10 2600 523 000 00 000 000	PROP/AUTO/LIAB INSURANCE	147,800	137,896	164,000	136,613	182,000	150,000	(32,000)
10 2600 529 000 00 000 000	WORKERS COMPENSATION	127,438	129,826	175,000	162,984	150,000	120,000	(30,000)
10 2600 531 000 00 000 000	TELEPHONE	60,000	23,591	45,000	26,055	45,000	45,000	-
10 2600 538 000 00 000 000	TELECOMMUNICATIONS	25,812	27,803	25,000	4,680	22,000	22,000	-
10 2600 580 000 00 000 000	TRAVEL-CONFERENCES/SEMINARS	1,560	323	1,560	-	1,560	1,560	-
	TYPE 500 OTHER PURCH SRVC	<u>362,610</u>	<u>319,439</u>	<u>410,560</u>	<u>330,332</u>	<u>400,560</u>	<u>338,560</u>	<u>(62,000)</u>
10 2600 610 000 00 000 000	SUPPLIES	110,000	104,428	162,500	148,796	190,245	171,600	(18,645)
10 2600 621 000 00 000 000	NATURAL GAS	79,750	39,870	50,000	16,412	52,500	52,500	-
10 2600 622 000 00 000 000	ELECTRIC	597,562	937,983	880,000	693,912	924,000	924,000	-
10 2600 624 000 00 000 000	FUEL OIL	214,000	190,780	255,475	199,195	268,249	268,249	0
	TYPE 600 SUPPLIES	<u>1,001,312</u>	<u>1,273,060</u>	<u>1,347,975</u>	<u>1,058,315</u>	<u>1,434,994</u>	<u>1,416,349</u>	<u>(18,645)</u>
10 2600 750 000 00 000 000	EQUIPMENT-NEW	10,000	-	65,000	27,186	45,000	45,000	-
10 2600 760 000 00 000 000	EQUIPMENT-REPLACEMENT	30,000	-	30,000	-	63,600	63,600	-
	TYPE 700 PROPERTY	<u>40,000</u>	<u>-</u>	<u>95,000</u>	<u>27,186</u>	<u>108,600</u>	<u>108,600</u>	<u>-</u>
10 2600 810 000 00 000 000	DUES AND FEES	1,000	2,400	5,000	2,089	5,000	5,000	-
	TYPE 800 OTHER	<u>1,000</u>	<u>2,400</u>	<u>5,000</u>	<u>2,089</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
FINAL 2008-2009**

ACCOUNT	DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
TOTAL 2600 PLANT OPERATION SVCS		<u>3,412,272</u>	<u>3,468,348</u>	<u>3,837,971</u>	<u>3,380,739</u>	<u>4,052,459</u>	<u>4,022,865</u>	<u>(29,593)</u>
10 2700 110 000 00 000 000	SALARY-SUPERVISOR OPERATIONS	66,619	66,563	35,529	37,559	38,067	39,683	1,616
10 2700 151 000 00 000 000	SALARIES TRANS SECTY/CLERICAL	22,992	25,843	29,608	31,254	30,358	31,572	1,214
10 2700 152 000 00 000 000	CLERICAL SUBS	-	-	1,586	366	1,634	1,634	0
10 2700 153 000 00 000 000	SUMMER CLERICAL	-	-	1,269	(823)	1,307	1,307	(0)
10 2700 161 000 00 000 000	WAGES-MECHANICS	81,257	81,406	84,444	82,071	86,372	89,357	2,985
10 2700 163 000 00 000 000	OVERTIME-MECHANICS	5,000	5,220	5,000	4,336	5,000	5,000	-
10 2700 171 000 00 000 000	WAGES-DRIVERS	591,091	589,719	598,521	581,675	612,185	764,016	151,831
10 2700 173 000 00 000 000	OVERTIME-DRIVERS	1,500	2,117	1,500	3,612	1,500	1,500	-
10 2700 182 000 00 000 000	WAGES-SUMMER EMPLOYEES	15,000	10,710	15,000	10,390	15,000	15,000	-
TYPE 100 SALARIES		<u>783,459</u>	<u>781,577</u>	<u>772,457</u>	<u>750,440</u>	<u>791,422</u>	<u>949,069</u>	<u>157,647</u>
10 2700 210 000 00 000 000	MEDICAL/RX INSURANCE	396,375	398,042	338,719	330,687	360,528	348,141	(12,387)
10 2700 212 000 00 000 000	DENTAL INSURANCE	-	12,456	23,018	22,529	23,018	22,181	(837)
10 2700 213 000 00 000 000	LIFE INSURANCE	-	381	286	991	12,835	12,774	(61)
10 2700 214 000 00 000 000	LTD INSURANCE	-	732	640	481	511	527	17
10 2700 215 000 00 000 000	VISION INSURANCE	-	1,614	2,571	2,501	2,571	2,477	(93)
10 2700 220 000 00 000 000	SOCIAL SECURITY	59,935	61,689	59,093	60,276	60,544	72,604	12,060
10 2700 230 000 00 000 000	RETIREMENT	36,744	33,621	49,901	43,609	61,414	67,669	6,254
10 2700 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
10 2700 290 000 00 000 000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
TYPE 200 BENEFITS		<u>493,053</u>	<u>508,535</u>	<u>474,227</u>	<u>461,074</u>	<u>521,420</u>	<u>526,372</u>	<u>4,952</u>
10 2700 329 000 00 000 000	STAFF DEVELOPMENT	2,800	305	5,000	725	5,000	5,000	-
10 2700 330 000 00 000 000	DRIVER PHYSICALS	3,780	910	1,500	802	1,560	1,560	-
10 2700 331 000 00 000 000	D&A SCREENING	1,500	2,915	2,000	3,041	2,080	3,500	1,420
10 2700 348 000 00 000 000	TECHNICAL SERVICES	800	17,654	-	366	-	-	-
TYPE 300 PROF & TECH SRVC		<u>8,880</u>	<u>21,784</u>	<u>8,500</u>	<u>4,934</u>	<u>8,640</u>	<u>10,060</u>	<u>1,420</u>
10 2700 415 000 00 000 000	UNIFORMS	7,000	4,468	7,000	4,741	7,000	7,000	-
10 2700 430 000 00 000 000	REPAIRS & MAINT EQUIP	5,440	-	27,000	10,008	32,000	32,000	-
10 2700 442 000 00 000 000	LEASED COPIER	1,009	806	1,009	841	1,009	1,009	-
10 2700 444 000 00 000 000	RENTALS/LEASES VEHICLES	28,876	38,343	35,000	26,652	35,000	35,000	-
TYPE 400 CONT MAINT		<u>42,326</u>	<u>43,617</u>	<u>70,009</u>	<u>42,243</u>	<u>75,009</u>	<u>75,009</u>	<u>-</u>
10 2700 513 000 00 000 000	CONTRACTED STUDENT TRANSPORTATION	-	-	-	5,679	-	-	-
10 2700 516 000 00 000 000	IU TRANSPORTATION SVCS	112,739	136,991	126,000	182,024	125,400	128,200	2,800
10 2700 522 000 00 000 000	INSURANCE-LIABILITY	-	-	-	-	-	-	-
10 2700 540 000 00 000 000	ADVERTISING	-	-	-	-	-	-	-
10 2700 580 000 00 000 000	TRAVEL-CONFERENCES/SEMINARS	2,000	162	2,000	497	2,000	2,000	-
TYPE 500 OTHER PURCH SRVC		<u>114,739</u>	<u>137,154</u>	<u>128,000</u>	<u>188,201</u>	<u>127,400</u>	<u>130,200</u>	<u>2,800</u>
10 2700 610 000 00 000 000	SUPPLIES	65,000	45,054	100,000	83,352	100,000	100,000	-

**SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
10 2700 626 000 00 000 000	GASOLINE	28,400	12,294	43,712	32,024	45,898	45,898	0
10 2700 627 000 00 000 000	DIESEL FUEL	78,500	60,650	128,625	74,689	135,056	135,056	(0)
	TYPE 600 SUPPLIES	171,900	117,998	272,337	190,065	280,954	280,954	0
10 2700 750 000 00 000 000	EQUIPMENT-NEW	39,000	41,790	135,378	95,727	204,832	292,676	87,844
10 2700 752 000 00 000 000	CAPITAL EQUIPMENT	-	-	-	155,300	-	-	-
10 2700 760 000 00 000 000	EQUIPMENT-REPLACEMENT	3,000	-	-	-	18,000	18,000	-
	TYPE 700 PROPERTY	42,000	41,790	135,378	251,027	222,832	310,676	87,844
10 2700 810 000 00 000 000	DUES AND FEES	1,000	981	3,000	307	3,000	3,000	-
10 2700 890 000 00 000 000	MISCELLANEOUS	3,800	203	3,800	-	3,800	3,800	-
	TYPE 800 OTHER	4,800	1,184	6,800	307	6,800	6,800	-
	TOTAL 2700 TRANSP. SVCS	1,661,157	1,653,638	1,867,708	1,888,291	2,034,478	2,289,141	254,663
10 2830 300 000 00 000 000	PURCHASED PRO&TECH SVCS	-	-	6,000	-	6,000	-	(6,000)
	TYPE 300 PROF & TECH SRVC	-	-	6,000	-	6,000	-	(6,000)
10 2830 610 000 00 000 000	SUPPLIES	-	-	-	25	-	-	-
	TYPE 600 SUPPLIES	-	-	-	25	-	-	-
10 2830 750 000 00 000 000	EQUIPMENT-NEW	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	-	-	-	-	-	-	-
10 2830 890 000 00 000 000	MISCELLANEOUS	-	-	-	-	-	-	-
	TYPE 800 OTHER	-	-	-	-	-	-	-
	TOTAL 2800 STAFF SVCS	-	-	6,000	25	6,000	-	(6,000)
10 2900 595 000 00 000 000	I.U. OPERATIONS	19,392	20,443	22,200	20,111	20,800	21,200	400
	TYPE 500 OTHER PURCH SRVC	19,392	20,443	22,200	20,111	20,800	21,200	400
	TOTAL 2900 OTHER SUPPORT SVCS	19,392	20,443	22,200	20,111	20,800	21,200	400
10 3200 132 000 10 000 000	SALARIES ACTIVITIES K-5	8,044	6,029	9,697	6,918	10,085	10,489	403
10 3200 132 000 20 000 000	SALARIES ACTIVITIES 6-8	17,761	20,650	22,522	17,503	23,242	23,992	750
10 3200 132 000 30 000 000	SALARIES ACTIVITIES 9-12	32,030	34,356	35,269	42,038	36,679	39,217	2,537
10 3200 132 000 30 000 124	SALARIES - FINE ARTS	-	-	-	2,500	-	-	-
	TYPE 100 SALARIES	57,835	61,035	67,488	68,959	70,007	73,697	3,690
10 3200 220 000 10 000 000	SOCIAL SECURITY K-5	4,424	461	742	464	772	802	31
10 3200 220 000 20 000 000	SOCIAL SECURITY 6-8	-	1,771	1,723	1,557	1,778	1,835	57
10 3200 220 000 30 000 000	SOCIAL SECURITY 9-12	-	2,628	2,698	3,153	2,806	3,000	194

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
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ACCOUNT		DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
10	3200 220 000 30 000 124	SOCIAL SECURITY - FINE ARTS 9 - 12	-	-	-	191	-	-	-
10	3200 230 000 10 000 000	RETIREMENT	2,712	283	626	464	783	748	(35)
10	3200 230 000 20 000 000	RETIREMENT	-	1,086	1,455	1,298	1,804	1,711	(93)
10	3200 230 000 30 000 000	RETIREMENT	-	1,557	2,278	2,412	2,846	2,796	(50)
10	3200 230 000 30 000 124	RETIREMENT - FINE ARTS - 9 -12	-	-	-	162	-	-	-
10	3200 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	<u>7,137</u>	<u>7,786</u>	<u>9,523</u>	<u>9,701</u>	<u>10,788</u>	<u>10,892</u>	<u>104</u>
10	3200 300 000 30 000 000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
10	3200 340 000 30 000 000	CONTRACTED SVCS	10,450	7,967	10,752	7,500	10,940	10,600	(340)
10	3200 340 000 30 122 000	CONTRACTED SVCS ART	-	-	-	-	-	-	-
10	3200 340 000 30 000 124	CONTRACTED SVCS FINE ARTS	17,500	28,463	17,500	15,874	17,500	17,500	-
		TYPE 300 PROF & TECH SRVC	<u>27,950</u>	<u>36,430</u>	<u>28,252</u>	<u>23,374</u>	<u>28,440</u>	<u>28,100</u>	<u>(340)</u>
10	3200 430 000 30 000 000	REPAIRS/MAINTENANCE	3,740	3,638	5,267	4,456	4,700	4,620	(80)
10	3200 444 000 30 000 000	RENTALS	-	-	-	-	1,300	1,300	-
		TYPE 400 CONT MAINT	<u>3,740</u>	<u>3,638</u>	<u>5,267</u>	<u>4,456</u>	<u>6,000</u>	<u>5,920</u>	<u>(80)</u>
10	3200 510 000 20 000 000	STUDENT TRANSPORTATION	-	-	-	-	-	-	-
10	3200 510 000 30 000 000	FIELD TRIP-CHARTERED	-	-	-	-	-	-	-
10	3200 513 000 30 000 000	STUDENT TRANS (CONTRACTED)	-	-	-	-	-	-	-
10	3200 519 000 20 000 000	FIELD TRIP M.S.	350	777	25	1,238	200	200	-
10	3200 519 000 30 000 000	FIELD TRIPS H.S.	15,045	8,184	15,690	13,351	19,002	18,980	(22)
10	3200 550 000 20 000 000	PRINTING AND BINDING	-	-	500	500	-	500	500
10	3200 580 000 30 000 000	TRAVEL-CONFERENCES/SEMINARS	-	-	-	-	-	-	-
		TYPE 500 OTHER PURCH SRVC	<u>15,395</u>	<u>8,961</u>	<u>16,215</u>	<u>15,089</u>	<u>19,202</u>	<u>19,680</u>	<u>478</u>
10	3200 610 000 20 000 000	SUPPLIES	1,564	732	5,651	1,159	1,500	3,800	2,300
10	3200 610 000 30 000 000	SUPPLIES	29,885	22,575	25,671	22,785	29,510	28,770	(740)
10	3200 610 000 30 000 124	SUPPLIES FINE ARTS	25,000	20,680	25,000	21,784	25,000	25,000	-
10	3200 610 000 30 122 000	SUPPLIES ART	-	-	-	-	-	-	-
10	3200 640 000 20 000 000	BOOKS AND PERIODICALS	-	-	500	-	1,538	500	(1,038)
10	3200 640 000 30 000 000	BOOKS AND PERIODICALS	410	253	330	772	500	1,210	710
		TYPE 600 SUPPLIES	<u>56,859</u>	<u>44,240</u>	<u>57,152</u>	<u>46,501</u>	<u>58,048</u>	<u>59,280</u>	<u>1,232</u>
10	3200 750 000 30 000 000	EQUIPMENT-NEW	10,700	9,646	-	-	5,081	935	(4,146)
10	3200 760 000 30 000 000	EQUIPMENT-REPLACEMENT	34,765	(2,410)	1,040	210	4,275	4,770	495
		TYPE 700 PROPERTY	<u>45,465</u>	<u>7,236</u>	<u>1,040</u>	<u>210</u>	<u>9,356</u>	<u>5,705</u>	<u>(3,651)</u>
10	3200 810 000 20 000 000	DUES AND FEES	755	158	1,216	213	1,513	500	(1,013)
10	3200 810 000 30 000 000	DUES AND FEES	8,995	5,981	11,815	7,451	11,218	13,387	2,169
10	3200 890 000 20 000 000	MISCELLANEOUS	-	-	1,600	-	-	750	750
10	3200 890 000 30 000 000	MISCELLANEOUS	-	-	-	350	-	-	-
		TYPE 800 OTHER	<u>9,750</u>	<u>6,139</u>	<u>14,631</u>	<u>8,014</u>	<u>12,731</u>	<u>14,637</u>	<u>1,906</u>

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
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ACCOUNT	DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
	TOTAL 3200 SCHOOL SPONS. ACT	<u>224,130</u>	<u>175,464</u>	<u>199,568</u>	<u>176,304</u>	<u>214,572</u>	<u>217,911</u>	<u>3,340</u>
10 3250 131 000 00 000 000	SALARY ATHLETIC	-	-	-	403	-	-	-
10 3250 131 000 20 000 000	SALARY ATHLETIC	-	-	-	125	-	-	-
10 3250 131 000 30 000 000	SALARY ATHLETIC	-	-	-	6,471	-	-	-
10 3250 133 000 00 000 000	SALARY ATHLETIC DIRECTOR	27,345	3,992	75,414	33,723	56,100	58,645	2,545
10 3250 151 000 00 000 000	SALARY ATHLETIC SECRETARY	-	-	27,333	26,165	27,986	29,105	1,119
10 3250 133 000 20 000 000	SALARY ATHLETICS 6-8	25,449	49,357	28,961	30,465	30,110	31,314	1,204
10 3250 133 000 30 000 000	SALARY ATHLETICS 9-12	196,164	247,640	210,649	213,513	229,234	269,712	40,478
	TYPE 100 SALARIES	<u>248,957</u>	<u>300,990</u>	<u>342,357</u>	<u>310,865</u>	<u>343,430</u>	<u>388,776</u>	<u>45,346</u>
10 3250 210 000 00 000 000	MEDICAL/RX INSURANCE	13,909	21,020	24,571	18,428	26,220	26,220	-
10 3250 212 000 00 000 000	DENTAL INSURANCE	-	675	1,674	1,256	1,674	1,674	-
10 3250 213 000 00 000 000	LIFE INSURANCE	-	93	173	106	144	234	90
10 3250 214 000 00 000 000	LTD INSURANCE	-	244	366	176	277	286	8
10 3250 215 000 00 000 000	VISION INSURANCE	-	83	187	132	187	187	-
10 3250 220 000 00 000 000	SOCIAL SECURITY	19,045	23,311	26,190	4,533	26,272	29,741	3,469
10 3250 220 000 20 000 000	SOCIAL SECURITY	-	-	-	2,340	-	-	-
10 3250 220 000 30 000 000	SOCIAL SECURITY	-	-	-	16,820	-	-	-
10 3250 230 000 00 000 000	RETIREMENT	11,676	6,991	22,116	3,306	26,650	27,720	1,070
10 3250 230 000 20 000 000	RETIREMENT	-	-	-	667	-	-	-
10 3250 230 000 30 000 000	RETIREMENT	-	-	-	5,339	-	-	-
10 3250 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	<u>44,631</u>	<u>52,416</u>	<u>75,277</u>	<u>53,104</u>	<u>81,425</u>	<u>86,062</u>	<u>4,637</u>
10 3250 300 000 00 000 000	PURCHASED PRO&TECH SVCS	16,818	17,455	3,500	-	-	-	-
10 3250 330 000 00 000 000	OTHER PRO SERVICES	38,613	40,875	44,231	48,414	83,915	127,688	43,774
10 3250 334 000 00 000 000	POLICE SERVICES	8,700	10,020	8,700	9,152	9,000	12,600	3,600
	TYPE 300 PROF & TECH SRVC	<u>64,131</u>	<u>68,350</u>	<u>56,431</u>	<u>57,566</u>	<u>92,915</u>	<u>140,288</u>	<u>47,374</u>
10 3250 400 000 00 000 000	PURCHASED PROPERTY SVCS	2,000	-	-	-	-	-	-
10 3250 400 000 30 000 000	PURCHASED PROPERTY SVCS	-	-	-	-	-	-	-
10 3250 430 000 00 000 000	REPAIRS/MAINTENANCE	-	-	14,400	27,696	24,640	25,493	853
10 3250 444 000 00 000 000	RENTALS	-	-	2,000	1,914	2,300	2,810	510
	TYPE 400 CONT MAINT	<u>2,000</u>	<u>-</u>	<u>16,400</u>	<u>29,610</u>	<u>26,940</u>	<u>28,303</u>	<u>1,363</u>
10 3250 510 000 30 000 000	STUDENT TRANSPORTATION	27,500	31,136	50,000	43,270	58,859	60,791	1,932
10 3250 513 000 30 000 000	STUDENT TRANS (CONTRACTED)	2,000	3,431	6,000	1,384	4,700	4,500	(200)
10 3250 529 000 00 000 000	ATHLETIC INSURANCE	9,000	8,250	9,000	9,150	9,500	10,550	1,050
10 3250 530 000 00 000 000	POSTAGE	1,000	456	1,000	714	750	883	133
10 3250 540 000 00 000 000	ADVERTISING	-	-	-	-	630	700	70
10 3250 550 000 00 000 000	PRINTING/BINDING	-	245	3,529	191	2,610	2,606	(4)
10 3250 580 000 00 000 000	TRAVEL-CONFERENCES/SEMINARS	-	-	2,000	5,869	13,466	14,745	1,279
10 3250 580 000 30 000 000	TRAVEL-CONFERENCES/SEMINARS K-12	-	-	-	390	-	-	-
	TYPE 500 OTHER PURCH SRVC	<u>39,500</u>	<u>43,518</u>	<u>71,529</u>	<u>60,967</u>	<u>90,515</u>	<u>94,775</u>	<u>4,260</u>

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
FINAL 2008-2009**

ACCOUNT	DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
10 3250 610 000 00 000 000	SUPPLIES	1,000	11,184	200	181	1,357	1,590	234
10 3250 610 000 20 000 000	SUPPLIES M.S.	-	101	10,095	2,339	7,067	7,113	46
10 3250 610 000 30 000 000	SUPPLIES H.S.	4,453	31,286	75,908	61,916	82,140	95,466	13,326
	TYPE 600 SUPPLIES	5,453	42,571	86,203	64,436	90,564	104,169	13,605
10 3250 750 000 00 000 000	EQUIPMENT-NEW	2,600	259	2,600	-	2,475	4,015	1,540
10 3250 750 000 30 000 000	EQUIPMENT-NEW	4,800	1,000	6,710	35	6,202	8,540	2,338
10 3250 760 000 30 000 000	EQUIPMENT-REPLACEMENT	58,170	4,429	-	-	-	7,613	7,613
10 3250 760 000 20 000 000	EQUIPMENT-REPLACEMENT	2,000	-	4,481	-	4,325	4,355	30
10 3250 760 000 30 000 000	EQUIPMENT-REPLACEMENT	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	67,570	5,688	13,791	35	13,002	24,523	11,521
10 3250 810 000 30 000 000	DUES AND FEES	13,875	6,939	10,000	4,455	5,580	7,660	2,080
10 3250 890 000 00 000 000	MISCELLANEOUS	-	-	-	-	515	533	18
	TYPE 800 OTHER	13,875	6,939	10,000	4,455	6,095	8,193	2,098
	TOTAL 3250 ATHLETIC SRVC	486,117	520,473	671,988	581,038	744,885	875,090	130,205
10 3300 180 000 00 000 000	SALARIES-FITNESS PGM	-	-	-	4,220	-	6,000	6,000
10 3300 190 000 00 000 000	SALARIES-SWIMMING PGM	10,000	9,526	10,000	7,765	10,000	10,000	-
	TYPE 100 SALARIES	10,000	9,526	10,000	11,985	10,000	16,000	6,000
10 3300 220 000 00 000 000	SOCIAL SECURITY	765	750	765	917	765	1,224	459
10 3300 230 000 00 000 000	RETIREMENT	-	-	-	253	-	428	428
	TYPE 200 BENEFITS	765	750	765	1,170	765	1,652	887
10 3300 550 000 00 000 000	PRINTING AND BINDING	-	-	-	-	-	-	-
10 3300 590 000 00 000 000	CROSSING GUARDS	7,000	8,354	7,000	4,317	7,280	7,571	291
	TYPE 500 OTHER PURCH SRVC	7,000	8,354	7,000	4,317	7,280	7,571	291
10 3300 610 000 00 000 000	SUPPLIES	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	-	-	-	-	-	-	-
10 3300 810 000 00 000 000	DUES AND FEES	-	-	1,000	-	1,000	1,000	-
	TYPE 800 OTHER	-	-	1,000	-	1,000	1,000	-
	TOTAL 3300 NON-INST SRVC	17,765	18,630	18,765	17,472	19,045	26,223	7,178
10 5110 832 000 00 000 000	BOND INTEREST-VOTECH	64,284	-	63,628	32,163	63,555	-	(63,555)
10 5100 880 000 00 000 000	REFUND PRIOR YEARS RECEIPTS	-	-	-	-	-	-	-
	TYPE 800 OTHER	64,284	-	63,628	32,163	63,555	-	(63,555)
10 5110 910 000 00 000 000	PRINCIPAL REDEMPTN - BAVTS	62,132	-	62,132	-	62,132	-	(62,132)

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
FINAL 2008-2009**

ACCOUNT	DESCRIPTION	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	FINAL 2008/2009	INCREASE/ (DECREASE)
10 5100 911 000 00 000 000	PRINCIPAL - BAVTS	-	-	-	96,913	-	-	-
	TYPE 900 OTHER USES OF FUNDS	62,132	-	62,132	96,913	62,132	-	(62,132)
	TOTAL 5100 DEBT SERVICE	126,416	-	125,760	129,075	125,687	-	(125,687)
10 5110 810 000 00 000 000	DEBT SERVICE - FEES	-	-	-	3,994	-	-	-
10 5110 832 000 00 000 000	BOND INTEREST-SV	1,978,400	1,931,613	1,963,942	1,930,318	1,869,137	1,729,526	(139,611)
10 5110 833 000 00 000 000	INTEREST EXPENSE - TRAN	-	-	-	46,902	-	-	-
10 5130 880 000 00 000 000	REFUND PRIOR YEAR RECEIPTS	-	-	-	490	-	-	-
	TYPE 800 OTHER	1,978,400	1,931,613	1,963,942	1,981,703	1,869,137	1,729,526	(139,611)
10 5110 911 000 00 000 000	CAPITAL REPAYMENT	-	-	44,165	44,919	-	-	-
10 5110 911 000 00 000 000	COLONIAL ACADEMY	30,892	-	-	-	-	-	-
10 5110 910 000 00 000 000	PRINCIPAL REDEMPTN - SVSD	2,528,900	2,616,049	2,612,033	2,595,000	2,718,567	2,980,815	262,249
	TYPE 900 OTHER USES OF FUNDS	2,559,792	2,616,049	2,656,199	2,639,919	2,718,567	2,980,815	262,249
	TOTAL 5100 DEBT SERVICE	4,538,192	4,547,662	4,620,141	4,621,622	4,587,703	4,710,341	122,638
10 5280 939 000 00 000 000	ACTIVITIES FUND TRANS	7,000	3,500	7,500	3,500	7,500	7,500	-
	TYPE 900 OTHER USES OF FUNDS	7,000	3,500	7,500	3,500	7,500	7,500	-
	TOTAL 5200 FUND TRANS	7,000	3,500	7,500	3,500	7,500	7,500	-
10 5900 840 000 00 000 000	BUDGETARY RESERVE	100,000	-	100,000	-	200,000	150,000	(50,000)
	TOTAL 5900 FUND TRANS	100,000	-	100,000	-	200,000	150,000	(50,000)
TOTAL EXPENDITURES 2008-2009		33,496,174	34,490,395	35,761,353	35,017,030	37,705,244	39,179,642	1,474,399

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT SUMMARY
FINAL 2008-2009**

OBJECT	BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/2009	2007/2008 to 2008/2009	
					% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
100 SALARIES	15,770,006	16,620,407	17,202,891	18,405,012	6.99	1,202,120
200 BENEFITS	6,766,605	7,043,348	7,587,895	7,625,972	0.50	38,076
300 PROFESSIONAL AND TECHNICAL SERVICES	1,013,598	1,334,248	1,449,560	1,630,172	12.46	180,612
400 CONTRACTED MAINTENANCE	935,679	1,028,677	1,012,636	941,589	(7.02)	(71,047)
500 OTHER PURCHASED SERVICES	2,012,320	2,149,234	2,476,776	2,541,406	2.61	64,630
600 SUPPLIES	1,882,469	2,325,175	2,527,225	2,509,636	(0.70)	(17,589)
700 PROPERTY	222,877	285,968	398,589	473,858	18.88	75,269
800 OTHER	2,263,696	2,255,061	2,261,473	2,063,683	(8.75)	(197,790)
900 OTHER USES OF FUNDS	<u>2,628,924</u>	<u>2,725,831</u>	<u>2,788,199</u>	<u>2,988,315</u>	<u>7.18</u>	<u>200,117</u>
TOTAL EXPENDITURES 2008-2009	<u>33,496,174</u>	<u>35,767,949</u>	<u>37,705,244</u>	<u>39,179,642</u>	3.91	<u>1,474,399</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

	<u>2007/2008 to 2008/2009</u>					
	BUDGET 2005/2006	BUDGET 2006/2007	PROPOSED FINAL 2007/2008	BUDGET 2008/2009	% INCR/DECR BUD TO	\$ INCR/DECR BUD TO BUD
SALARIES						
110 <u>ADMINISTRATIVE</u> Salary appropriations for all administrative personnel including the superintendent, assistant superintendent, 3 principals, 3 assistant principals, business manager, assistant business manager, supervisor of campus operations, supervisor of technology systems, special education supervisor.	1,351,819	1,231,465	1,213,636	1,331,405	9.70	117,769
111 <u>BOARD SECRETARY, TREASURER AND TAX CLERK</u>	5,750	4,850	4,950	5,000	1.01	50
121 <u>PROFESSIONAL STAFF</u> Salary appropriations for the professional bargaining unit based on an instructional staff of 192 full-time, 6 part-time employees and 4 long term subs for teachers out on sabbatical or medical leave for the 2006-2007 year.	10,896,424	11,424,257	11,773,055	12,573,496	6.80	800,440
122 <u>PROFESSIONAL STAFF SUBSTITUTES</u> Daily substitute salaries.	105,000	185,400	235,623	235,623	-	-
124 <u>PROFESSIONAL SABBATICAL</u> Half employees salaries for professional employees out on sabbatical.	34,303	59,339	61,551	-	(100.00)	(61,551)
130 <u>PROFESSIONAL SUMMER SALARIES</u> This category includes summer hours for special ed, guidance counselors, psych and curriculum services.	64,480	62,376	72,600	77,420	6.64	4,820
131 <u>NURSE AIDE</u>	35,876	37,246	43,444	47,900	10.26	4,456
132 <u>STUDENT ACTIVITIES</u> Includes 18 positions at the high school, 11 positions at the middle school and 7 positions at the elementary	57,835	67,488	70,007	73,697	5.27	3,690
133 <u>ATHLETICS</u> Includes full time athletic director, 49 coaching positions at the high school and 12 coaching positions at the middle school	248,957	315,024	315,444	359,671	14.02	44,227
141 <u>TECHNOLOGY SALARIES</u>	77,108	81,607	141,861	144,911	2.15	3,050

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

	BUDGET 2005/2006	BUDGET 2006/2007	PROPOSED FINAL 2007/2008	BUDGET 2008/2009	2007/2008 to 2008/2009	
					% INCR/DECR BUD TO	\$ INCR/DECR BUD TO BUD
Includes 1 computer technician, 1 webmaster/technician and 1 Data Specialist.						
150 <u>BUSINESS OFFICE CLERICAL</u> Includes 1 secretary to the business manager, 1 accounts payable clerk, 1 tax clerk, 1 payroll clerk and 1 Inventory/purchasing clerk	175,149	192,010	196,518	204,029	3.82	7,512
151 <u>OFFICE CLERICAL</u> Salary appropriations for 14 full-time secretaries and 1 part-time guidance secretary at the high school.	398,789	474,484	512,457	513,974	0.30	1,516
152 <u>SUBSTITUTE CLERICAL</u> Appropriations for daily substitutes for clerical staff.	-	14,274	14,702	14,702	(0.00)	(0)
153 <u>SUMMER CLERICAL</u>	-	6,019	6,149	6,149	(0.01)	(0)
161 <u>MECHANICS/MAINTENANCE</u> Salary appropriations for 2 transportation mechanics and 5 maintenance personnel	282,279	293,349	300,046	311,605	3.85	11,559
163 <u>MAINTENANCE OVERTIME</u> Salary appropriations for maintenance overtime	11,000	11,000	23,997	23,997	-	-
170 <u>CUSTODIAL</u> Salary appropriation is for 23 full-time custodians 4 day shift custodians, 19 nightshift custodians and 1 part-time utility truck driver.	802,410	853,638	878,567	909,103	3.48	30,536
171 <u>AIDES/MONITORS</u> Salary appropriations for 35 full-time aides and 13 part-time aides.	571,546	630,502	638,005	713,950	11.90	75,945
172 <u>CUSTODIAL SUBSTITUTES</u> Salary appropriations for substitute custodians.	7,000	15,000	15,000	15,000	-	-
174 <u>CUSTODIAL OVERTIME</u> Salary appropriations for custodial overtime.	2,000	4,000	4,000	4,000	-	-
175 <u>DRIVERS WAGES</u> Salary appropriations for 22 full-time bus drivers and 15 part-time bus drivers	591,091	598,521	612,185	764,016	24.80	151,831
176 <u>SUB CALLER</u>	6,000	6,100	6,100	6,100	-	-

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

	BUDGET 2005/2006	BUDGET 2006/2007	PROPOSED FINAL 2007/2008	BUDGET 2008/2009	2007/2008 to 2008/2009	
					% INCR/DECR BUD TO	\$ INCR/DECR BUD TO BUD
Salary appropriation for the sub caller.						
173 <u>BUS DRIVERS OVERTIME</u> Salary appropriations for drivers overtime.	1,500	1,500	1,500	1,500	-	-
180 <u>FITNESS EMPLOYEES</u>	-	-	-	6,000	100.00	6,000
182 <u>SUMMER EMPLOYEES</u> Salary appropriaton for 4 movers/cleaners to help over the summer, 2 maintenance helpers and 6 bus cleaners over the summer	33,690	40,959	51,495	51,765	0.52	270
190 <u>SWIMMING PROGRAM</u>	10,000	10,000	10,000	10,000	-	-
TOTAL EXPENDITURES 2008-2009	<u>15,770,006</u>	<u>16,620,407</u>	<u>17,202,891</u>	<u>18,405,012</u>	6.99	<u>1,202,120</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

	<u>2007/2008 to 2008/2009</u>					
	BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/2009	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
210 <u>MEDICAL & PRESCRIPTION INSURANCE</u> Appropriations for the districts self insured medical and prescription program.	4,470,067	4,096,429	4,295,465	4,268,084	(0.64)	(27,381)
212 <u>DENTAL INSURANCE</u> The districts premium for dental insurance.	-	262,818	267,003	261,144	(2.19)	(5,859)
213 <u>LIFE INSURANCE</u> This includes life insurance premiums paid by the district.	-	25,411	38,354	38,521	0.44	167
214 <u>INCOME PROTECTION INSURANCE</u> This includes the LTD premium paid by the district.	-	52,853	50,789	52,763	3.89	1,974
215 <u>EYE CARE INSURANCE</u> Appropriation for the districts self insured eye care program.	-	29,306	30,007	29,166	(2.80)	(841)
220 <u>SOCIAL SECURITY</u> The districts share of social security contributions based on a 7.65 % of total wages.	1,206,405	1,262,349	1,319,515	1,411,799	6.99	92,283
230 <u>RETIREMENT</u> The districts share of retirement contributions based on 6.46% of total eligible earnings for the 2006-2007. For 2007-228 year the districts share of retirement is based on 7.76%.	739,133	1,062,182	1,333,922	1,311,655	(1.67)	(22,267)
240 <u>TUITION REIMBURSEMENT</u> Projected cost on terms of the agreement with the professional bargaining unit.	334,000	231,000	231,000	231,000	-	-
250 <u>UNEMPLOYMENT COMP INSURANCE</u> Unemployment compensation paid to eligible individuals as a result of termination of employment.	17,000	21,000	21,840	21,840	-	-
260 <u>WORKERS COMPENSATION INSURANCE</u>	-	-	-	-	-	-
290 <u>OTHER EMPLOYEE BENEFITS</u>	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

	<u>2007/2008 to 2008/2009</u>					
	BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/2009	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
291 <u>CATASTROPHIC LOSS PREMIUM</u>	-	-	-	-	-	-
TOTAL EXPENDITURES 2008-2009	<u>6,766,605</u>	<u>7,043,348</u>	<u>7,587,895</u>	<u>7,625,972</u>	0.50	<u>38,076</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

	<u>2007/2008 to 2008/2009</u>					
	BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/2009	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
300 <u>PURCH PROFESSIONAL TECHNICAL SVCS</u> Amounts posted to this account include payment to Saint Theresa as required by the Title I grant, contracted psychological services and library subscriptions and technology licenses.	127,608	145,624	178,242	280,232	57.22	101,990
301 <u>ATTORNEY FEES</u> Lawyer fees for general legal needs.	92,500	92,500	92,500	92,500	-	-
302 <u>OTHER LEGAL SERVICES</u>	-	-	-	-	-	-
303 <u>TAX COLLECTION NORTHAMPTON CTY</u> 5% delinquent real estate tax collection fee paid to Northampton county.	15,000	20,000	20,800	20,800	-	-
305 <u>TAX COLLECTION BERKHEIMER</u> Amount reflects collection fees and postage charges for earned income tax collection, per capita collection and emergency municipal service collection.	75,000	75,000	75,000	75,000	-	-
322 <u>PROFESSIONAL EDUC SVCS IU</u> Special education services provided by IU 20.	351,852	718,041	737,651	760,200	3.06	22,549
324 <u>PROFESSIONAL EDUC SVCS EMPLOYEE TRAINING</u>	-	-	-	-	-	-
329 <u>PROFESSIONAL EDUCATION SERVICES/STAFF DEV</u> Amounts spent on instructors for inservice training includes teachers and support staff.	40,800	7,500	7,430	7,430	-	-
330 <u>AUDITORS/DRIVER PHYSICALS/HOME VISITOR</u> Local auditing fees for year end audit of financial statements, single audit, drivers physicals, also fees paid to orthopedic association for athletic training services and fee's for a strength and conditioning coach.	66,393	64,331	107,075	152,348	42.28	45,274
331 <u>D & A SCREENING</u>	1,500	2,000	2,080	3,500	68.27	1,420
334 <u>POLICE SERVICES</u> Amount spent for police services at athletic events.	8,700	8,700	9,000	12,600	40.00	3,600
335 <u>MEDICAL EXAMS</u>	1,600	1,600	1,600	1,600	-	-

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

	<u>2007/2008 to 2008/2009</u>					
	BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/2009	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
Amounts paid for student medical exams.						
336 <u>DENTAL EXAMS</u> Amounts paid for student dental exams	500	500	500	600	20.00	100
340 <u>TAX COLLECTION LAFAYETTE/COMPUTER FEES</u> Bank fees charged for real estate and per capita tax collection.	66,345	63,252	65,075	64,650	(0.65)	(425)
348 <u>TECHNICAL SERVICES</u> Purchased services annual fire system inspection,HVAC maintenance,phone system,master clock system, etc.	<u>165,800</u>	<u>135,200</u>	<u>152,608</u>	<u>158,712</u>	4.00	<u>6,104</u>
TOTAL EXPENDITURES 2008-2009	<u>1,013,598</u>	<u>1,334,248</u>	<u>1,449,560</u>	<u>1,630,172</u>	12.46	<u>180,612</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

	BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/2009	2007/2008 to 2008/2009	
					% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
400 <u>PURCH PROPERTY SERVICES</u>	2,000	1,000	1,000	1,000	-	-
411 <u>DISPOSAL SERVICES</u> Garbage disposal services.	39,150	25,000	25,750	26,780	4.00	1,030
414 <u>LAWN CARE SERVICES</u> Contracted mowing services and grub treatment.	47,000	77,800	80,912	84,148	4.00	3,236
415 <u>UNIFORM SERVICES</u> Rental of uniforms for custodial,maintenance and transportation employees.	13,900	14,000	14,280	14,280	-	-
424 <u>WATER/SEWER</u> Expenditures for water and sewer utility services.	33,075	34,398	35,774	37,205	4.00	1,431
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 vehivles. Typically not involving annual service agreements. The high percentage increase in this area is caused by the districts old fleet of busses.	19,233	60,046	76,009	78,190	2.87	2,181
442 <u>LEASED COPY MACHINES</u>	115,310	120,714	120,714	122,141	1.18	1,427
444 <u>RENTALS/LEASED VEHICLES</u> Expenditures for 2 new trucks purchased through a lease in 2005/2006,lease purchase of 2 new busses in 2004/2005 and funds for rental of buses when current fleet is in for repair.	33,376	52,263	53,863	54,373	0.95	510
448 <u>LEASE TECHNOLOGY</u> Lease used to purchase district wide technology.	632,634	643,455	604,333	523,471	(13.38)	(80,862)
TOTAL EXPENDITURES 2008-2009	935,679	1,028,677	1,012,636	941,589	(7.02)	(71,047)

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

	BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/20+M5009	2007/2008 to 2008/2009	
					% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
510 <u>STUDENT TRANSPORTATION</u> Expenditures for student transportation to athletic events. Increased fees are because of higher gas prices and the addition of charging drivers salaries against the additional runs.	27,500	50,000	58,859	60,791	3.28	1,932
513 <u>STUDENT TRANSPORTATION CONTRACTED</u> Contracted services to transport students to athletic events that district transportation department can't provide.	2,000	6,000	4,700	4,500	(4.26)	(200)
516 <u>IU TRANSPORTATION SVCS</u> Expenditure for special education students transported through IU 20 and IU 21.	112,739	126,000	125,400	128,200	2.23	2,800
519 <u>STUDENT TRANSPORTATION/FIELD TRIPS</u> Expenditures include transportation to and from extracurricular activities.	21,630	25,336	30,900	38,760	25.44	7,860
521 <u>INSURANCE - FIRE</u>	-	-	-	-	-	-
522 <u>INSURANCE - LIABILITY</u>	-	-	-	-	-	-
523 <u>PROPERTY/AUTO/LIABILITY INSURANCE</u> Package increases due to inflationary trends in property values and newer replacement vehicles.	147,800	164,000	182,000	150,000	(17.58)	(32,000)
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.	8,150	8,150	9,000	9,000	-	-
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. Experience mod is estimated to increase from 1.275 to 1.522 with a 5% rate increase.	189,438	237,000	219,500	195,550	(10.91)	(23,950)
530 <u>POSTAGE</u>	42,720	42,240	40,105	40,936	2.07	831

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

	BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/20+M5009	2007/2008 to 2008/2009	
					% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
531 <u>TELEPHONE</u>	60,000	45,000	45,000	45,000	-	-
538 <u>TELECOMMUNICATIONS</u> Internet services and purchased services for public access television.	30,312	29,500	26,500	26,500	-	-
540 <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.	19,800	13,800	28,910	28,980	0.24	70
550 <u>PRINTING & BINDING</u>	41,345	52,079	43,272	43,236	(0.08)	(36)
561 <u>TUITION OTHER LEAS</u> Expenditures for services rendered by other districts within the state.	167,000	105,000	72,200	67,200	(6.93)	(5,000)
562 <u>TUITION TO CHARTER SCHOOLS</u> Expenditure to reimburse PA Charter Schools for education services.	278,181	270,486	482,735	482,735	-	-
563 <u>TUITION - NON PUBLIC</u>	-	5,000	14,400	14,400	-	-
564 <u>OTHER VOCATIONAL ED - BAVTS</u> Expenditures for services rendered by area vocational technical schools.	534,095	563,984	536,578	642,759	19.79	106,181
566 <u>TUITION TO NCC</u> Expenditures for services rendered by community college.	243,098	247,939	251,662	258,134	2.57	6,472
567 <u>TUITION APS</u>	-	-	75,000	71,000	(5.33)	(4,000)
568 <u>TUITION TO PRRI/DC</u> Tuition for students. Includes tuition for Private Residential Rehabilitation Institutes and alternative education programs and detention centers.	10,000	60,000	76,409	76,409	-	-
569 <u>TUITION - OTHER</u>	-	13,200	60,000	60,000	-	-

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

	BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/20+M5009	2007/2008 to 2008/2009	
					% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
Expenditures for services rendered by other educational agencies not recorded elsewhere.						
580 <u>TRAVEL/CONFERENCES/SEMINARS</u>	49,360	53,980	64,058	67,225	4.94	3,167
Expenditures for travel to and from conferences and between schools also includes costs of conferences.						
590 <u>CROSSING GUARDS</u>	7,000	7,000	7,280	7,571	4.00	291
591 <u>MISC PURCHASED SRVC</u>	760	1,340	1,509	1,320	(12.50)	(189)
595 <u>IU OPERATIONS</u>	<u>19,392</u>	<u>22,200</u>	<u>20,800</u>	<u>21,200</u>	1.92	<u>400</u>
Deduction from basic subsidy for Intermediate Unit Administrative services.						
TOTAL EXPENDITURES 2008-2009	<u>2,012,320</u>	<u>2,149,234</u>	<u>2,476,776</u>	<u>2,541,406</u>	2.61	<u>64,630</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

					<u>2007/2008 to 2008/2009</u>	
	BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/2009	% INCR/DEC BUD TO BUD	\$ INCR/DEC BUD TO BUD
610 <u>SUPPLIES</u> Appropriation for supplies other than those listed below required for the operation of the district. Major increases in the category are due to additional supplies needed under facilities in order to continue regular maintenance of district facilities, additional supplies are needed under transportation to keep older buses running and passing inspection. Also a shift has occurred under athletics from posting expenditures under equipment to the supply account instead.	662,013	757,581	830,309	779,495	(6.12)	(50,814)
621 <u>NATURAL GAS</u> Appropriation for district gas utility services used for heating the facilities when the temperatures go below 30 degrees.	79,750	50,000	52,500	52,500	-	-
622 <u>ELECTRIC</u> Major increase in this category for next year because of the unpredictable cost increases in the purchase of electricity.	597,562	880,000	924,000	924,000	-	-
624 <u>FUEL OIL</u> Appropriation for bulk oil purchases used for heating the district. Currently the amount budgeted is based on current spot pricing we will need to continue to monitoring the market and these figures may need adjusting.	214,000	255,475	268,249	268,249	0.00	0
626 <u>GASOLINE</u> Appropriation for gasoline purchased for district-owned vehicles and busses. Currently the amount budgeted is based on current spot pricing we will need to continue monitoring the market and these figures may need adjusting.	28,400	43,712	45,898	45,898	0.00	0
627 <u>DIESEL FUEL</u>	78,500	128,625	135,056	135,056	(0.00)	(0)

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

	<u>2007/2008 to 2008/2009</u>					
	BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/2009	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
Appropriation for diesel fuel purchased for district-owned busses. Currently the amount budgeted is based on current spot pricing we will need to continue monitoring the market and these figures may need adjusting						
640 <u>BOOKS AND PERIODICALS</u> Appropriation for reference books, textbooks, workbooks and periodicals. The increase in textbook purchases is due to a new textbook series at the elementary level.	222,244	209,782	271,214	304,403	12.24	33,189
648 <u>SOFTWARE LICENSE</u>	-	-	-	35	100.00	35
TOTAL EXPENDITURES 2008-2009	<u>1,882,469</u>	<u>2,325,175</u>	<u>2,527,225</u>	<u>2,509,636</u>	(0.70)	<u>(17,589)</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

	<u>2007/2008 to 2008/2009</u>					
	BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/2009	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
750 <u>EQUIPMENT-NEW</u> Appropriation for 3 new vans,district wide technology equipment and new equipment under custodial maintenance to help with the maintenace and cleaning of the facilities.	93,803	246,639	308,389	374,720	21.51	66,331
752 <u>CAPITAL EQUIPMENT</u>	-	-	-	-		
760 <u>EQUIPMENT-REPLACEMENT</u>	<u>129,074</u>	<u>39,329</u>	<u>90,200</u>	<u>99,138</u>	9.91	<u>8,938</u>
TOTAL EXPENDITURES 2008-2009	<u>222,877</u>	<u>285,968</u>	<u>398,589</u>	<u>473,858</u>	18.88	<u>75,269</u>

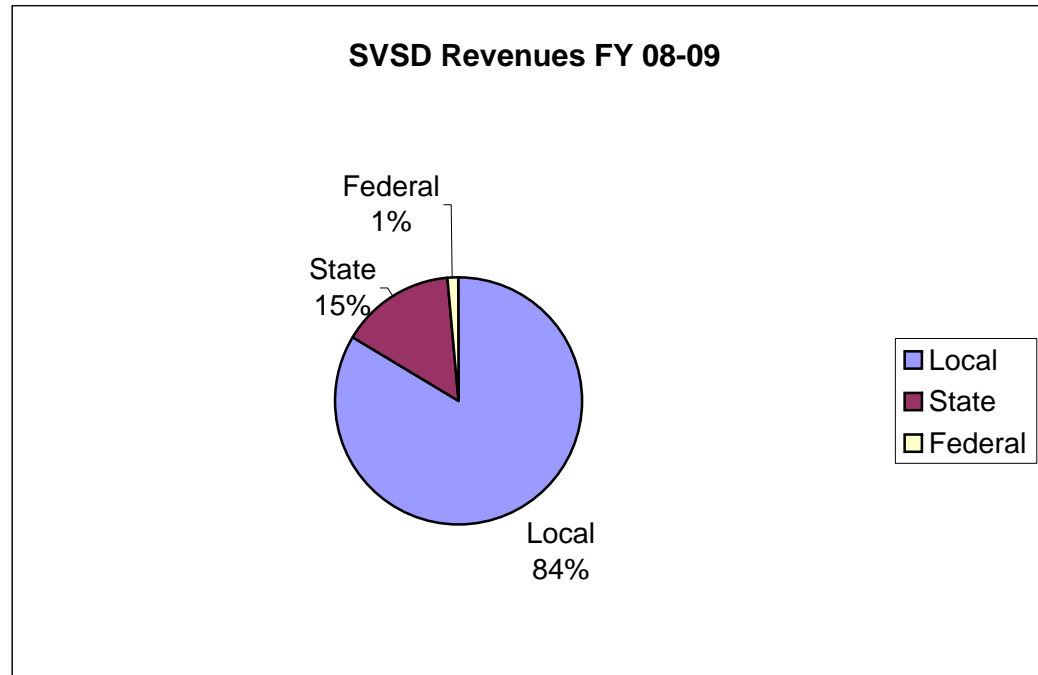
**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

	BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/2009	2007/2008 to 2008/2009	
					% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
810 <u>DUES AND FEES</u> Membership dues and fees,school board dues,CDL fees,chemical licenses,student activity fees and athletic dues and fees.	55,313	60,191	61,026	64,172	5.16	3,146
832 <u>BOND INTEREST</u>	2,042,683	2,027,570	1,932,692	1,729,526	(10.51)	(203,166)
833 <u>INTEREST TRAN</u>	-	-	-	-	-	-
840 <u>BUDGETARY RESERVE</u>	100,000	100,000	200,000	150,000	(25.00)	(50,000)
880 <u>REFUND PRIOR YEARS RECEIPTS</u>	-	-	-	-	-	-
890 <u>MISCELLANEOUS</u> Expenditures typically not fitting any other category.	13,800	15,400	15,855	18,085	14.07	2,230
891 <u>SR CITIZEN TAX REBATE</u>	51,900	51,900	51,900	101,900	96.34	50,000
TOTAL EXPENDITURES 2008-2009	<u>2,263,696</u>	<u>2,255,061</u>	<u>2,261,473</u>	<u>2,063,683</u>	(8.75)	<u>(197,790)</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
FINAL 2008-2009**

	<u>2007/2008 to 2008/2009</u>					
	BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/2009	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
910 <u>PRINCIPAL REDEMPTN - SVSD/BETH. VO-TECH</u>	2,591,032	2,674,165	2,780,699	2,980,815	7.20	200,117
911 <u>CAPITAL/COLONIAL ACADEMY</u>	30,892	44,165	-	-	-	-
939 <u>ACTIVITES FUND TRANS</u>	7,000	7,500	7,500	7,500	-	-
TOTAL EXPENDITURES 2008-2009	<u>2,628,924</u>	<u>2,725,831</u>	<u>2,788,199</u>	<u>2,988,315</u>	7.18	<u>200,117</u>

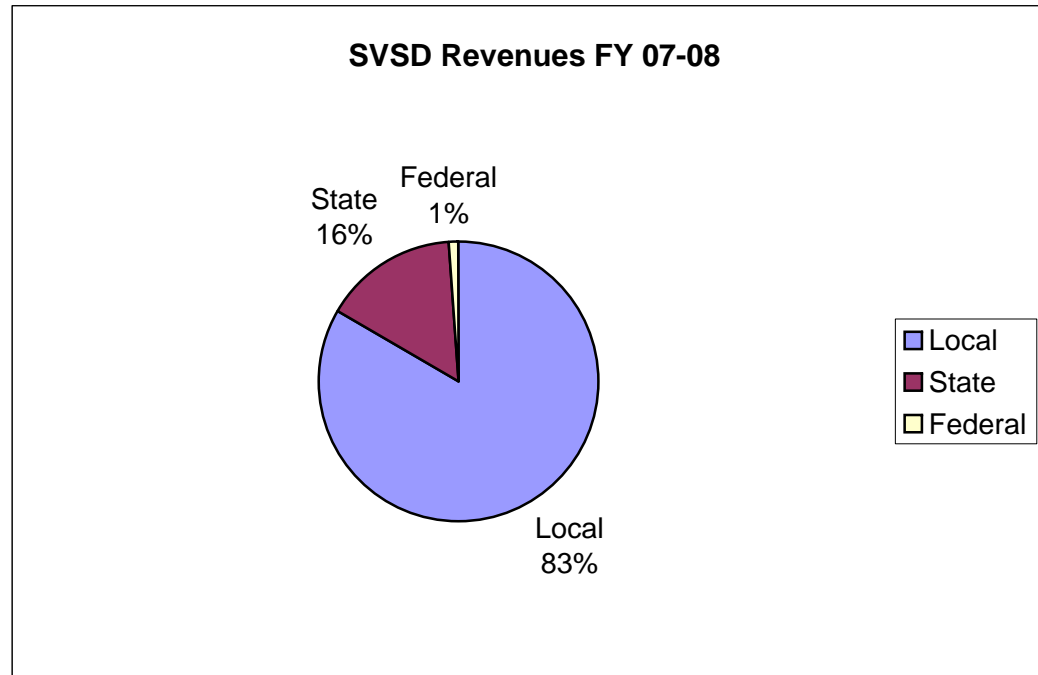
SAUCON VALLEY SCHOOL DISTRICT
REVENUE PIE CHART SUMMARY
FINAL BUDGET 2008-2009



SVSD Revenues FY 08-09

Local	32,734,901
State	5,926,020
Federal	518,722
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	39,179,642
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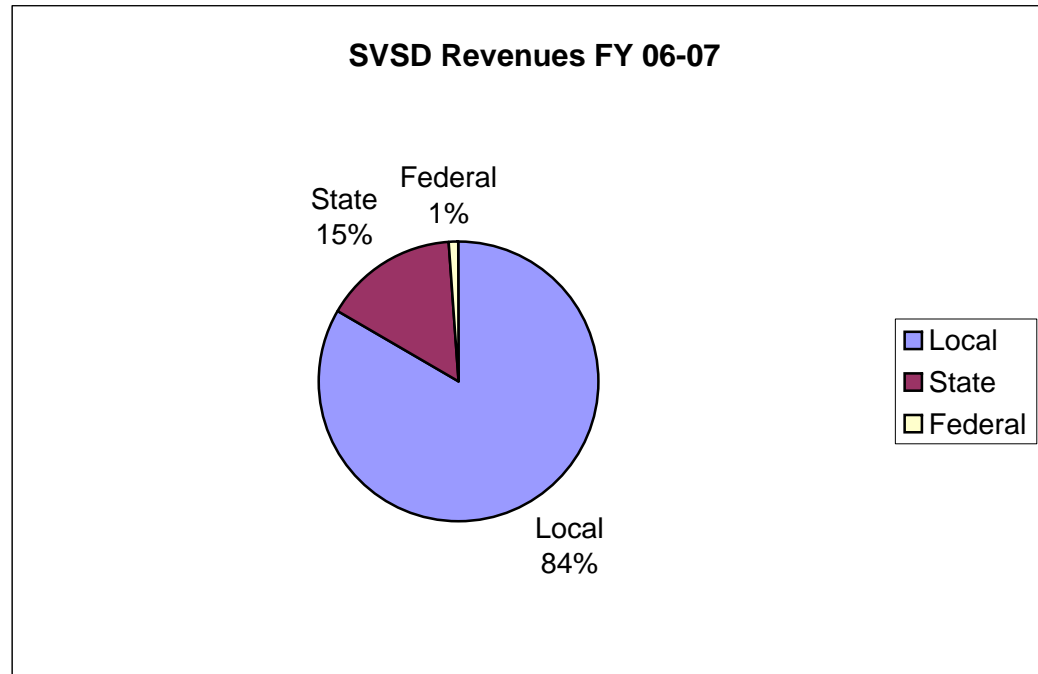
SAUCON VALLEY SCHOOL DISTRICT
REVENUE PIE CHART SUMMARY
BUDGET 2007-2008



SVSD Revenues FY 07-08

Local	31,419,891
State	5,857,536
Federal	427,817
	<hr/>
	37,705,244

SAUCON VALLEY SCHOOL DISTRICT
REVENUE PIE CHART SUMMARY
BUDGET 2006-2007



SVSD Revenues FY 06-07

Local	29,838,857
State	5,514,531
Federal	407,965
	<hr/>
	35,761,353
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**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
FINAL 2008-2009**

				<u>2007/2008 to 2008/2009</u>			
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FINAL</u>	<u>%</u>	<u>\$</u>
		<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>INCR/DECR</u>	<u>INCR/DECR</u>
						<u>BUD TO BUD</u>	<u>BUD TO BUD</u>
6000	LOCAL REVENUE						
6001	FUND BALANCE	-				-	-
6111	REAL ESTATE TAX	24,228,635	26,142,232	27,226,618	28,433,076	4.43	1,206,457
6112	INTERIM REAL ESTATE TAX	200,717	250,000	250,000	250,000	-	-
6113	PUBLIC UTILITY REALTY TAX	28,349	36,000	36,000	36,000	-	-
6120	PER CAPITA TAXES 511/679	102,800	102,800	102,800	102,800	-	-
6143	EMERGENCY AND MUNICIPAL SERVICES TAX	15,000	22,000	22,000	22,000	-	-
6151	EARNED INCOME TAX	2,000,000	2,150,000	2,175,000	2,250,000	3.45	75,000
6153	REALTY TRANSFER TAX	456,000	470,000	600,000	600,000	-	-
6400	DELINQUENT TAXES	614,400	460,000	600,000	600,000	-	-
6500	INTEREST INCOME	100,000	100,000	261,274	287,352	9.98	26,078
6710	ADMISSIONS	-	-	40,373	57,173	41.61	16,800
6740	DRIVERS ED	-	-	-	-	-	-
6790	FINE ARTS	25,330	25,000	25,000	-	(100.00)	(25,000)
6829	HANDS ON MINI GRANT	-	-	-	-	-	-
6900	OTHER LOCAL INCOME	70,332	80,825	80,826	96,500	19.39	15,674
TOTAL	6000 SERIES	<u>27,841,564</u>	<u>29,838,857</u>	<u>31,419,891</u>	<u>32,734,901</u>	4.19	<u>1,315,009</u>
7000	STATE REVENUE						
7110	BASIC SUBSIDY	2,529,837	2,602,211	2,704,209	2,744,762	1.50	40,553
7140	CHARTER SCHOOLS	68,393	74,800	133,477	133,477	-	-
7160	SECTION 1305-1306	-	-	-	-	-	-
7210	HOMEBOUND	250	250	250	250	-	-
7220	VOCATIONAL EDUCATION	46,000	-	-	-	-	-
7230	ALTERNATIVE EDUCATION	22,528	-	-	-	-	-
7240	DRIVER EDUCATION	-	-	-	-	-	-
7250	MIGRATORY CHILDREN	-	-	-	200	100.00	200
7271	SPECIAL EDUCATION	876,714	898,653	918,192	938,848	2.25	20,656
7310	TRANSPORTATION	398,000	398,000	398,000	370,000	(7.04)	(28,000)
7320	SINKING FUND	190,280	189,752	189,890	189,957	0.03	66
7330	HEALTH SERVICES	4,300	46,300	44,500	44,500	-	-
7340	NURSES SERVICES	42,000	-	-	-	-	-
7501	ACCOUNTABILITY GRANT	118,276	142,299	142,299	142,299	-	-
7810	SOCIAL SECURITY	615,051	631,175	659,758	705,899	6.99	46,142
7820	RETIREMENT	365,109	531,091	666,961	655,828	(1.67)	(11,133)
TOTAL	7000 SERIES	<u>5,276,738</u>	<u>5,514,531</u>	<u>5,857,536</u>	<u>5,926,020</u>	1.17	<u>68,484</u>
8000	FEDERAL REVENUE						
8514	TITLE I	83,224	84,540	84,540	175,645	107.77	91,105
8512	IDEA GRANT	221,859	240,000	265,900	265,700	(0.08)	(200)
8515	TITLE II Part A	56,953	56,953	56,577	56,577	-	-
8516	TITLE III	-	-	-	-	-	-
8518	TITLE V	6,472	6,472	-	-	-	-
8570	TITLE II EESE	1,965	-	-	-	-	-
8517	DRUG FREE	7,400	-	-	-	-	-
8110	OTHER FEDERAL REVENUE	-	-	-	-	-	-
8800	MEDICAL ASSISTANCE	-	20,000	20,800	20,800	-	-
TOTAL	8000 SERIES	<u>377,873</u>	<u>407,965</u>	<u>427,817</u>	<u>518,722</u>	21.25	<u>90,905</u>

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
FINAL 2008-2009

				<u>2007/2008 to 2008/2009</u>			
		BUDGET 2005/2006	BUDGET 2006/2007	BUDGET 2007/2008	FINAL 2008/2009	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
9000	TRANSFERS						
9000	TRANSFERS	-	-	-	-	-	-
TOTAL	9000 SERIES	-	-	-	-	-	-
TOTAL BUDGET 2008-2009		<u>33,496,174</u>	<u>35,761,353</u>	<u>37,705,244</u>	<u>39,179,642</u>	4.12	<u>1,474,398</u>