

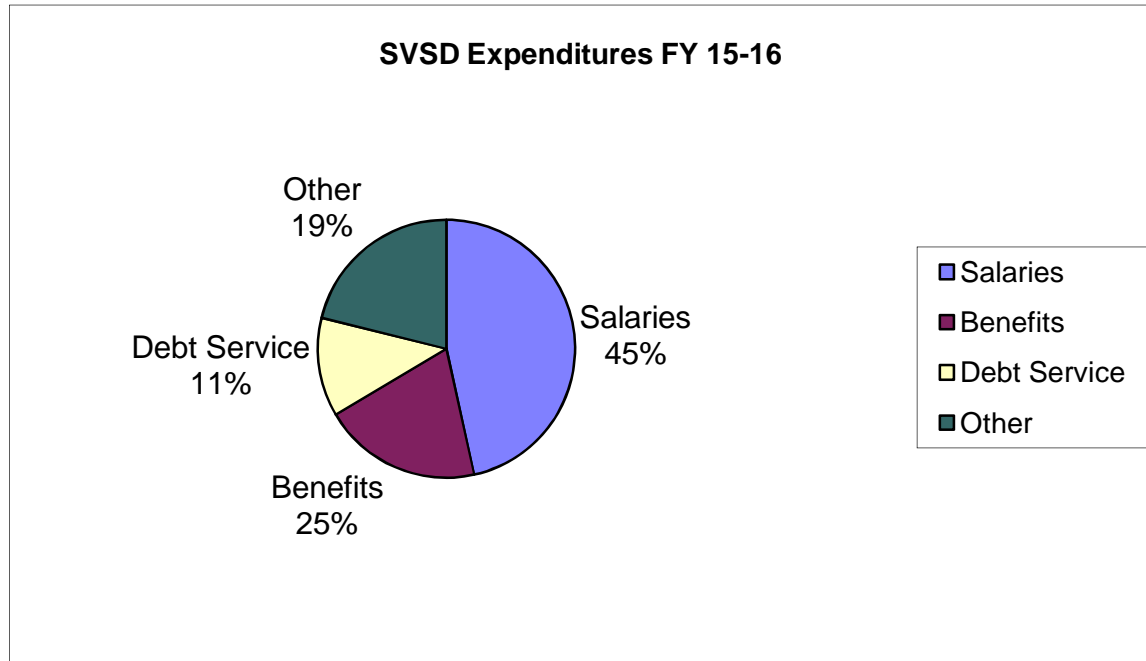
**SAUCON VALLEY SCHOOL DISTRICT  
BUDGET HIGHLIGHTS  
BUDGET 2015-2016**

	2012/2013	2013/2014	2014/2015	2015/2016
TOTAL PROPOSED BUDGET	\$ 40,282,368	\$ 40,729,587	\$ 41,555,777	\$ 43,317,624
TOTAL PROPOSED MILLAGE	51.74	51.74	51.74	53.31
TOTAL MILLAGE INCREASE PROPOSED	--	-	-	1.57
PERCENTAGE OF INCREASE MILLAGE TO MILLAGE	--	-	-	3.03
PERCENTAGE OF INCREASE OVER PRIOR YEAR BUDGET TO BUDGET	1.63	1.11	2.03	4.24
TOTAL VALUE OF A MILL (REAL ESTATE)	\$ 555,086	\$ 554,730	\$ 556,975	\$ 562,556
TOTAL ASSESSED VALUATION (REAL ESTATE)	\$ 584,301,100.00	\$ 583,926,400.00	\$ 586,289,200.00	\$ 585,995,600.00
PERCENTAGE OF COLLECTION ON REAL ESTATE TAX	95%	95%	95%	96%
PERCENTAGE OF LOCAL REVENUE TO TOTAL BUDGET	81%	81%	80%	79%
PERCENTAGE STATE REVENUE TO TOTAL BUDGET	18%	18%	19%	20%
PERCENTAGE FEDERAL REVENUE TO TOTAL BUDGET	1%	1%	1%	1%
PERCENTAGE OF SALARIES AND BENEFITS TO TOTAL BUDGET	67%	67%	69%	70%
PERCENTAGE OF OTHER EXPENSES TO TOTAL BUDGET	33%	33%	31%	30%
PERCENTAGE OF INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	59%	59%	60%	60%
PERCENTAGE OF NON INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	29%	29%	29%	29%
PERCENTAGE OF DEBT SERVICE EXPENSES TO TOTAL BUDGET	12%	12%	11%	11%

**FIVE YEAR ANALYSIS ON REAL ESTATE ASSESSED EVALUATIONS**

	15/16	14/15	13/14	12/13
	585,995,600	586,289,200	583,926,400	584,301,100
\$ INCREASE	\$ (293,600.00)	\$ 2,362,800.00	\$ (374,700.00)	\$ 58,900.00
% INCREASE	(0.05)	0.40	(0.06)	0.01

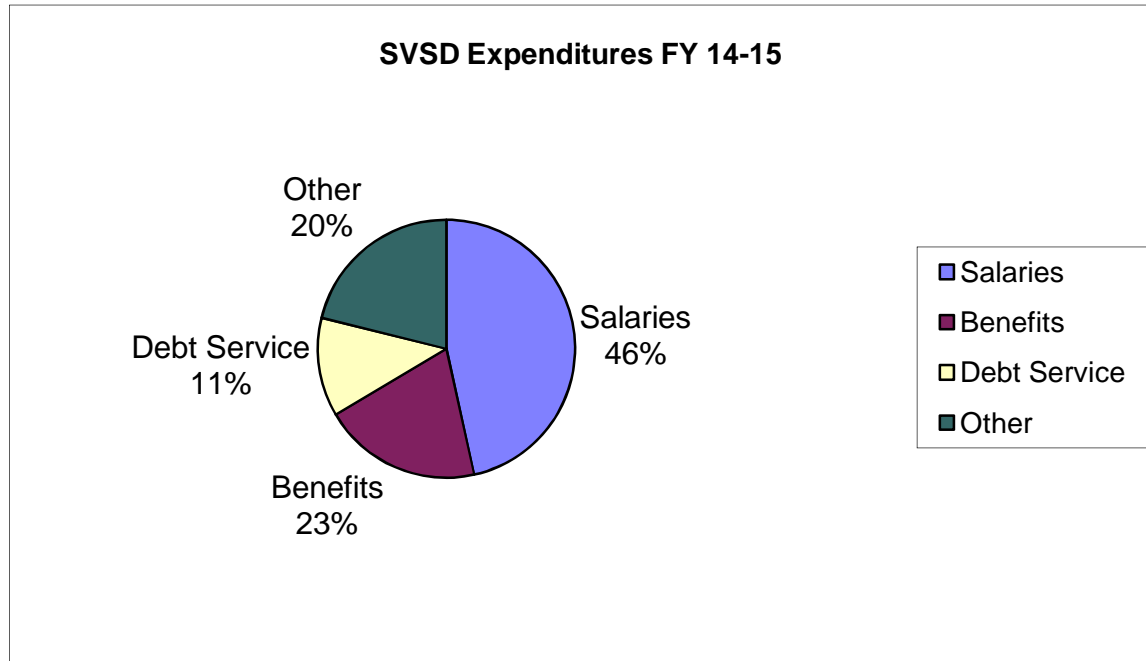
SAUCON VALLEY SCHOOL DISTRICT  
EXPENDITURE PIE CHART SUMMARY  
BUDGET 2015-2016



**SVSD Expenditures FY 15-16**

Salaries	19,377,164
Benefits	11,020,964
Debt Service	4,683,468
Other	8,236,029
	<hr/>
	<b>43,317,624</b>
	<hr/>

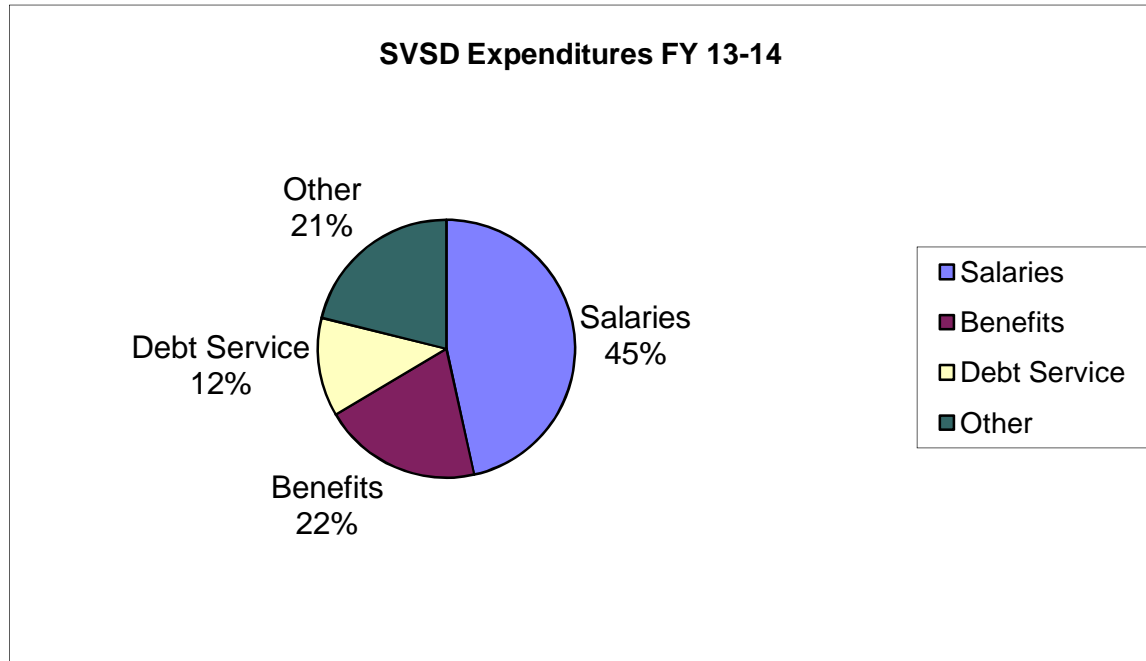
SAUCON VALLEY SCHOOL DISTRICT  
EXPENDITURE PIE CHART SUMMARY  
BUDGET 2014-2015



**SVSD Expenditures FY 14-15**

Salaries	19,092,233
Benefits	9,714,792
Debt Service	4,591,463
Other	8,157,288
	<hr/>
	<b>41,555,777</b>
	<hr/>

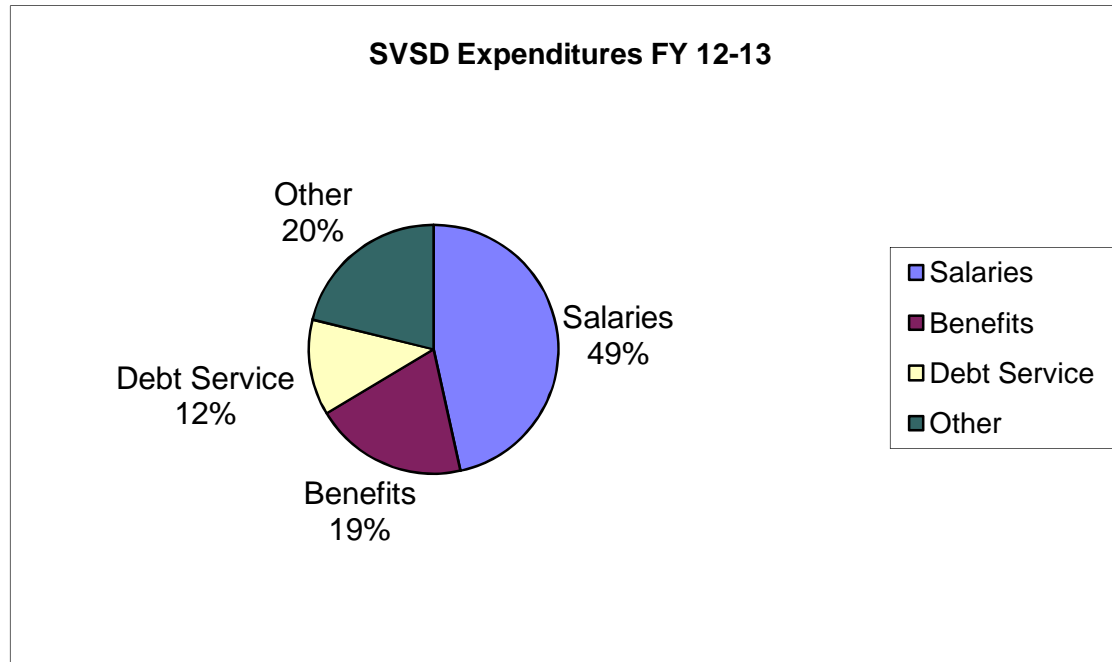
SAUCON VALLEY SCHOOL DISTRICT  
EXPENDITURE PIE CHART SUMMARY  
BUDGET 2013-2014



**SVSD Expenditures FY 13-14**

Salaries	18,560,684
Benefits	8,813,562
Debt Service	5,249,741
Other	8,105,601
	<hr/>
	<b>40,729,587</b>
	<hr/>

SAUCON VALLEY SCHOOL DISTRICT  
EXPENDITURE PIE CHART SUMMARY  
BUDGET 2012-2013



**SVSD Expenditures FY 12-13**

Salaries	19,098,903
Benefits	7,941,957
Debt Service	4,725,829
Other	8,515,679
	<u>40,282,368</u>

**SAUCON VALLEY SCHOOL DISTRICT  
SUMMARY EXPENDITURE BUDGET  
BUDGET 2015-2016**

		<u>2014/2015 to 2015/2016</u>					
		BUDGET	BUDGET	BUDGET	BUDGET	INCR/DECR	\$ INCR/DECR
1100	REGULAR PROGRAM	2012/2013	2013/2014	2014/2015	2015/2016	BUD TO BUD	BUD TO BUD
	100 SALARIES	10,678,508	10,243,189	10,560,319	10,653,482	0.88	93,163
	200 EMPLOYEE BENEFITS	4,568,625	5,094,685	5,477,948	6,158,814	12.43	680,866
	300 CONTRACTED MAINTENANCE	4,850	11,788	41,500	41,500	-	-
	400 PURCHASED PROFESSIONAL SERVICES	495,623	444,732	343,352	249,133	(27.44)	(94,219)
	500 OTHER PURCHASED SERVICES	828,679	899,862	860,856	860,856	-	-
	600 SUPPLIES	388,884	445,151	403,481	428,106	6.10	24,625
	700 PROPERTY	284,053	179,797	230,331	243,731	5.82	13,400
	800 OTHER OBJECTS	4,635	2,483	7,986	7,686	(3.76)	(300)
		<u>17,253,857</u>	<u>17,321,688</u>	<u>17,925,773</u>	<u>18,643,308</u>	4.00	<u>717,535</u>
	<b>1200 SPECIAL PROGRAMS</b>						
	100 SALARIES	1,918,790	1,863,132	1,906,190	1,933,339	1.42	27,149
	200 EMPLOYEE BENEFITS	774,747	843,539	950,406	1,076,413	13.26	126,006
	300 CONTRACTED MAINTENANCE	882,575	881,864	890,225	904,019	1.55	13,794
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	178,500	177,850	265,882	265,882	-	-
	600 SUPPLIES	88,501	46,474	42,466	42,450	(0.04)	(16)
	700 PROPERTY	-	2,510	900	900	-	-
	800 OTHER OBJECTS	620	920	720	720	-	-
		<u>3,843,732</u>	<u>3,816,289</u>	<u>4,056,789</u>	<u>4,223,722</u>	4.11	<u>166,932</u>
	<b>1300 VOCATIONAL EDUCATION</b>						
	100 SALARIES	-	-	-	-	-	-
	200 EMPLOYEE BENEFITS	-	-	-	-	-	-
	300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	893,265	867,962	868,044	884,537	1.90	16,493
	600 SUPPLIES	-	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-	-
		<u>893,265</u>	<u>867,962</u>	<u>868,044</u>	<u>884,537</u>	1.90	<u>16,493</u>

**SAUCON VALLEY SCHOOL DISTRICT  
SUMMARY EXPENDITURE BUDGET  
BUDGET 2015-2016**

		<u>2014/2015 to 2015/2016</u>					
		BUDGET	BUDGET	BUDGET	BUDGET	INCR/DECR	
1400	OTHER INSTRUCTIONAL PROGRAMS	2012/2013	2013/2014	2014/2015	2015/2016	BUD TO BUD	\$ INCR/DECR BUD TO BUD
	100 SALARIES	36,124	36,124	25,500	25,500	-	-
	200 EMPLOYEE BENEFITS	7,228	8,879	7,408	8,540	15.28	1,132
	300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	-	-	-	-	-	-
	600 SUPPLIES	-	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-	-
		<u>43,352</u>	<u>45,003</u>	<u>32,908</u>	<u>34,040</u>	3.44	<u>1,132</u>
<b>1700</b>	<b>COMMUNITY COLLEGE</b>						
	100 SALARIES	-	-	-	-	-	-
	200 EMPLOYEE BENEFITS	-	-	-	-	-	-
	300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	263,466	265,414	268,285	273,382	1.90	5,097
	600 SUPPLIES	-	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-	-
		<u>263,466</u>	<u>265,414</u>	<u>268,285</u>	<u>273,382</u>	1.90	<u>5,097</u>
<b>2100</b>	<b>SUPPORT SERVICES - PUPIL PERS</b>						
	100 SALARIES	871,913	843,133	807,167	819,120	1.48	11,953
	200 EMPLOYEE BENEFITS	322,747	371,552	408,353	461,483	13.01	53,130
	300 CONTRACTED MAINTENANCE	5,000	4,900	2,500	2,500	-	-
	400 PURCHASED PROFESSIONAL SERVICES	3,648	3,648	3,648	3,648	-	-
	500 OTHER PURCHASED SERVICES	2,675	2,700	2,000	2,000	-	-
	600 SUPPLIES	27,684	25,060	27,170	25,470	(6.26)	(1,700)
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	595	1,345	1,350	850	(37.04)	(500)
		<u>1,234,263</u>	<u>1,252,338</u>	<u>1,252,188</u>	<u>1,315,070</u>	5.02	<u>62,883</u>

**SAUCON VALLEY SCHOOL DISTRICT  
SUMMARY EXPENDITURE BUDGET  
BUDGET 2015-2016**

		<u>2014/2015 to 2015/2016</u>				
	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>INCR/DECR</b>	
	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>BUD TO</b>	<b>\$ INCR/DECR</b>
					<b>BUD</b>	<b>BUD TO BUD</b>
<b>2200</b>	<b>SUPPORT SERVICES - INSTR STAFF</b>					
100 SALARIES	1,048,791	1,063,715	1,109,743	1,145,932	3.26	36,190
200 EMPLOYEE BENEFITS	405,749	413,594	489,439	570,941	16.65	81,502
300 CONTRACTED MAINTENANCE	149,040	18,113	7,000	7,000	-	-
400 PURCHASED PROFESSIONAL SERVICES	1,850	1,850	2,650	2,660	0.38	10
500 OTHER PURCHASED SERVICES	27,170	27,270	26,420	27,170	2.84	750
600 SUPPLIES	21,840	188,700	183,947	160,340	(12.83)	(23,607)
700 PROPERTY	10,073	60,073	29,000	14,000	-	(15,000)
800 OTHER OBJECTS	1,620	1,425	2,570	2,570	-	-
	<u>1,666,133</u>	<u>1,774,740</u>	<u>1,850,768</u>	<u>1,930,613</u>	4.31	<u>79,845</u>
<b>2300</b>	<b>SUPPORT SERVICES - ADMIN</b>					
100 SALARIES	1,237,447	1,191,688	1,225,778	1,224,486	(0.11)	(1,292)
200 EMPLOYEE BENEFITS	443,006	506,893	575,150	648,765	12.80	73,615
300 CONTRACTED MAINTENANCE	330,935	331,400	336,800	336,800	-	-
400 PURCHASED PROFESSIONAL SERVICES	26,482	26,482	26,482	26,482	-	-
500 OTHER PURCHASED SERVICES	147,830	94,280	86,165	83,809	(2.73)	(2,356)
600 SUPPLIES	32,992	32,231	35,656	38,806	8.83	3,150
700 PROPERTY	5,000	6,000	11,000	11,000	-	-
800 OTHER OBJECTS	165,640	166,140	164,940	164,940	-	-
	<u>2,389,333</u>	<u>2,355,114</u>	<u>2,461,972</u>	<u>2,535,088</u>	2.97	<u>73,117</u>
<b>2400</b>	<b>SUPPORT SVC - PUPIL HEALTH</b>					
100 SALARIES	197,240	198,140	205,813	214,374	4.16	8,561
200 EMPLOYEE BENEFITS	84,741	93,976	106,334	124,095	16.70	17,760
300 CONTRACTED MAINTENANCE	800	800	600	600	-	-
400 PURCHASED PROFESSIONAL SERVICES	260	410	400	400	-	-
500 OTHER PURCHASED SERVICES	-	800	-	-	-	-
600 SUPPLIES	5,382	5,063	4,582	4,600	0.39	18
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	-	500	-	-	-	-
	<u>288,423</u>	<u>299,689</u>	<u>317,730</u>	<u>344,069</u>	8.29	<u>26,339</u>



**SAUCON VALLEY SCHOOL DISTRICT  
SUMMARY EXPENDITURE BUDGET  
BUDGET 2015-2016**

		<u>2014/2015 to 2015/2016</u>					
		<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>INCR/DECR</b>	
<b>2500</b>	<b>SUPPORT SVCS - BUSINESS</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>BUD TO BUD</b>	<b>\$ INCR/DECR BUD TO BUD</b>
	100 SALARIES	366,358	366,358	385,269	403,192	4.65	17,922
	200 EMPLOYEE BENEFITS	169,344	187,246	211,038	243,110	15.20	32,071
	300 CONTRACTED MAINTENANCE	51,295	51,295	51,295	51,295	-	-
	400 PURCHASED PROFESSIONAL SERVICES	8,091	8,091	8,091	8,091	-	-
	500 OTHER PURCHASED SERVICES	10,000	10,000	10,000	10,000	-	-
	600 SUPPLIES	5,751	5,751	5,251	5,251	-	-
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	13,500	13,500	13,500	13,500	-	-
		<u>624,338</u>	<u>642,240</u>	<u>684,444</u>	<u>734,438</u>	7.30	<u>49,993</u>
<b>2600</b>	<b>OPN &amp; MAINT OF PLANT SRVCS</b>						
	100 SALARIES	1,354,294	1,369,294	1,475,709	1,503,586	1.89	27,877
	200 EMPLOYEE BENEFITS	570,425	635,945	759,259	862,489	13.60	103,230
	300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
	400 PURCHASED PROFESSIONAL SERVICES	393,386	356,114	352,874	357,374	1.28	4,500
	500 OTHER PURCHASED SERVICES	370,156	472,797	532,190	614,355	15.44	82,165
	600 SUPPLIES	1,066,427	795,674	857,397	828,874	(3.33)	(28,523)
	700 PROPERTY	55,600	55,600	55,600	59,600	7.19	4,000
	800 OTHER OBJECTS	3,000	3,000	3,000	3,000	-	-
		<u>3,813,287</u>	<u>3,688,424</u>	<u>4,036,029</u>	<u>4,229,278</u>	4.79	<u>193,249</u>
<b>2700</b>	<b>STUDENT TRANSP SVCS</b>						
	100 SALARIES	918,477	919,977	911,181	971,543	6.62	60,362
	200 EMPLOYEE BENEFITS	478,921	521,264	568,386	680,376	19.70	111,990
	300 CONTRACTED MAINTENANCE	9,786	9,899	12,000	13,000	8.33	1,000
	400 PURCHASED PROFESSIONAL SERVICES	51,654	56,654	63,370	68,370	7.89	5,000
	500 OTHER PURCHASED SERVICES	117,119	64,557	90,928	90,928	-	-
	600 SUPPLIES	309,952	334,225	289,440	235,138	(18.76)	(54,302)
	700 PROPERTY	229,000	123,000	130,500	253,500	94.25	123,000
	800 OTHER OBJECTS	6,800	6,800	3,000	3,000	-	-
		<u>2,121,708</u>	<u>2,036,376</u>	<u>2,068,804</u>	<u>2,315,854</u>	11.94	<u>247,050</u>

**SAUCON VALLEY SCHOOL DISTRICT  
SUMMARY EXPENDITURE BUDGET  
BUDGET 2015-2016**

		<u>2014/2015 to 2015/2016</u>					
		BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
<b>2800</b>	<b>SUPPORT SERVICES</b>						
	100 SALARIES	-	-	-	-	-	-
	200 EMPLOYEE BENEFITS	-	-	-	-	-	-
	300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	-	-	-	-	-	-
	600 SUPPLIES	-	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
<b>2900</b>	<b>I.U. OPERATIONS</b>						
	100 SALARIES	-	-	-	-	-	-
	200 EMPLOYEE BENEFITS	-	-	-	-	-	-
	300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	20,086	20,086	20,255	20,255	-	-
	600 SUPPLIES	-	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-	-
		-	-	-	-	-	-
		20,086	20,086	20,255	20,255	-	-
<b>3200</b>	<b>STUDENT ACTIVITIES</b>						
	100 SALARIES	463,362	458,334	471,965	475,010	0.65	3,046
	200 EMPLOYEE BENEFITS	115,841	135,406	160,489	185,357	15.50	24,868
	300 CONTRACTED MAINTENANCE	162,155	161,378	156,084	157,719	1.05	1,635
	400 PURCHASED PROFESSIONAL SERVICES	39,775	45,725	40,175	48,675	21.16	8,500
	500 OTHER PURCHASED SERVICES	101,065	100,862	96,977	103,710	6.94	6,733
	600 SUPPLIES	159,906	136,180	143,988	85,949	(40.31)	(58,039)
	700 PROPERTY	21,815	20,800	18,000	61,332	240.73	43,332
	800 OTHER OBJECTS	24,095	22,517	21,867	21,967	0.46	100
		1,088,014	1,081,201	1,109,544	1,139,720	2.72	30,176

**SAUCON VALLEY SCHOOL DISTRICT  
SUMMARY EXPENDITURE BUDGET  
BUDGET 2015-2016**

		<u>2014/2015 to 2015/2016</u>				
	<b>BUDGET 2012/2013</b>	<b>BUDGET 2013/2014</b>	<b>BUDGET 2014/2015</b>	<b>BUDGET 2015/2016</b>	<b>INCR/DEC BUD TO BUD</b>	<b>\$ INCR/DEC BUD TO BUD</b>
<b>3300</b>	<b>COMMUNITY SERVICES</b>					
100 SALARIES	7,600	7,600	7,600	7,600	-	-
200 EMPLOYEE BENEFITS	581	581	581	581	-	-
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICES	-	-	1,500	1,500	-	-
500 OTHER PURCHASED SERVICES	4,000	4,000	-	-	-	-
600 SUPPLIES	100	100	100	100	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	1,000	1,000	1,000	1,000	-	-
	<u>13,281</u>	<u>13,281</u>	<u>10,781</u>	<u>10,781</u>	-	<u>-</u>
<b>5000</b>	<b>OTHER FINANCING USES</b>					
100 SALARIES	-	-	-	-	-	-
200 EMPLOYEE BENEFITS	-	-	-	-	-	-
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-
600 SUPPLIES	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	1,135,829	1,569,741	696,463	661,468	(5.02)	(34,996)
900 OTHER USES OF FUNDS	<u>3,590,000</u>	<u>3,680,000</u>	<u>3,895,000</u>	<u>4,022,000</u>	3.26	<u>127,000</u>
	<u>4,725,829</u>	<u>5,249,741</u>	<u>4,591,463</u>	<u>4,683,468</u>	2.00	<u>92,004</u>
<b>TOTAL BUDGET 2014-2015</b>	<u>40,282,368</u>	<u>40,729,587</u>	<u>41,555,777</u>	<u>43,317,624</u>	4.24	<u>1,761,846</u>

**SAUCON VALLEY SCHOOL DISTRICT  
 DETAIL EXPENDITURE BUDGET  
 BUDGET 2015-2016**

ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 1100 121 000 10 000 000 000 0000		SALARIES-ELEM K-5	3,510,052	3,567,304	3,082,705	3,020,803	3,350,260	3,181,000	(169,260)
10 1100 121 000 10 000 153 000 0000		SALARIES-ELEM ESL K-5	42,056	23,252	21,426	45,202	24,232	50,863	26,631
10 1100 121 000 20 000 000 000 0000		SALARIES-M.S. 6-8	2,418,021	2,350,227	2,536,525	2,652,575	2,573,562	2,676,719	103,158
10 1100 121 000 20 000 130 000 0000		SALARIES-M.S. BUSINESS ED 6-8	38,764	38,764	38,764	38,763	39,962	41,648	1,686
10 1100 121 000 20 000 153 000 0000		SALARIES-M.S. ESL 6-8	13,840	13,840	12,754	-	24,232	-	(24,232)
10 1100 121 000 20 000 240 000 0000		SALARIES-M.S. CONSUMER ED 6-8	44,320	44,320	44,320	44,320	44,320	25,958	(18,363)
10 1100 121 000 20 000 270 000 0000		SALARIES-M.S. INDUSTRIAL ARTS 6-8	173,059	184,259	95,719	84,419	84,419	85,319	900
10 1100 121 000 30 000 000 000 0000		SALARIES-H.S. 9-12	2,972,518	2,936,478	2,920,117	2,952,328	2,958,897	3,106,571	147,674
10 1100 121 000 30 000 130 000 0000		SALARIES-H.S. BUSINESS ED 9-12	269,989	267,988	269,989	267,989	275,398	284,125	8,727
10 1100 121 000 30 000 153 000 0000		SALARIES-H.S. ESL 9-12	18,269	37,074	35,639	36,284	52,089	54,600	2,511
10 1100 121 000 30 000 240 000 0000		SALARIES-H.S. CONSUMER ED 9-12	128,739	131,864	99,085	88,552	89,920	73,868	(16,053)
10 1100 121 000 30 000 270 000 0000		SALARIES-H.S. INDUSTRIAL ARTS 9-12	49,963	99,447	99,447	99,447	102,523	107,494	4,971
10 1100 121 212 00 000 000 000 0000		SALARIES ACCOUNTABILITY	-	-	-	-	-	-	-
10 1100 121 212 10 000 000 000 9300		SALARIES-ABG-PROJECT A	-	2,170	-	-	-	-	-
10 1100 121 212 10 000 000 000 9301		SALARIES-ABG-PROJECT B	-	13,377	-	13,270	-	-	-
10 1100 121 212 20 000 000 000 9300		SALARIES-ABG-PROJECT A	-	1,715	-	1,785	-	-	-
10 1100 121 212 20 000 000 000 9301		SALARIES-ABG-PROJECT B	-	11,515	-	6,974	-	-	-
10 1100 121 212 30 000 000 000 9300		SALARIES-ABG-PROJECT A	-	6,493	-	6,720	-	-	-
10 1100 121 341 30 000 000 000 0000		SALARIES CFF	-	-	-	-	-	-	-
10 1100 121 411 10 000 000 000 0000		SALARIES TITLE I K-5	114,139	74,186	89,876	76,049	92,655	96,781	4,126
10 1100 121 411 10 000 000 000 PYGR		SALARIES TITLE I K-5	-	8,399	-	13,488	-	-	-
10 1100 121 421 00 000 000 000 0000		TITLE II SALARIES	-	-	-	-	-	-	-
10 1100 121 421 10 000 000 000 0000		TITLE II SALARIES	57,625	44,055	90,280	37,015	41,882	42,287	405
10 1100 122 000 10 000 000 000 0000		SALARIES-SUBS ELEM K-5	70,000	56,916	70,000	66,071	60,000	60,000	-
10 1100 122 000 10 000 153 000 0000		SALARIES-SUBS ESL	-	54	-	-	-	-	-
10 1100 122 000 20 000 000 000 0000		SALARIES-SUBS M.S. 6-8	66,000	42,015	66,000	39,878	50,000	50,000	-
10 1100 122 000 20 000 000 000 9000		SALARIES-SUBS M.S. FOUNDATION	-	100	-	-	-	-	-
10 1100 122 000 20 000 130 000 0000		SALARIES-SUBS M.S. BUS ED	-	536	-	356	-	-	-
10 1100 122 000 20 000 153 000 0000		SALARIES-SUBS M.S. ESL	-	335	-	-	-	-	-
10 1100 122 000 20 000 240 000 0000		SALARIES-SUBS M.S. CONSUMER ED	-	175	-	471	-	-	-
10 1100 122 000 20 000 270 000 0000		SALARIES-SUBS M.S. INDUSTRIAL ARTS	-	2,097	-	582	-	-	-
10 1100 122 000 30 000 000 000 0000		SALARIES-SUBS H.S. 9-12	68,000	54,415	68,000	55,241	63,000	63,000	-
10 1100 122 000 30 000 000 000 9000		SALARIES-SUBS H.S. FOUNDATION	-	-	-	-	-	-	-
10 1100 122 000 30 000 130 000 0000		SALARIES-SUBS H.S. BUS ED	-	3,989	-	5,681	-	-	-
10 1100 122 000 30 000 153 000 0000		SALARIES-SUBS H.S. ESL	-	43	-	450	-	-	-
10 1100 122 000 30 000 240 000 0000		SALARIES-SUBS H.S. CONSUMER ED	-	3,770	-	1,946	-	-	-
10 1100 122 000 30 000 270 000 0000		SALARIES-SUBS H.S. INDUSTRIAL ARTS	-	700	-	735	-	-	-
10 1100 122 212 20 000 000 000 9301		SALARIES SUBS-ABG	-	555	-	-	-	-	-
10 1100 122 411 10 000 000 000 0000		SALARIES-SUBS TITLE I	-	-	-	-	-	-	-
10 1100 122 412 10 000 000 000 0000		SALARIES-SUBS ACADEMIC ACHIEV	-	-	-	-	-	-	-
10 1100 122 490 10 000 000 000 0000		SALARIES-SUBS ELEM K-5 TITLE V	-	-	-	-	-	-	-
10 1100 122 491 10 000 000 000 0000		SALARIES-SUBS ELEM K-5 TITLE V	-	-	-	-	-	-	-
10 1100 124 000 10 000 000 000 0000		SALARIES-SAB. ELEM K-5	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
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ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 1100 124 000 20 000 000 000 0000		SALARIES-SAB M.S. 6-8	-	-	-	-	-	-	-
10 1100 130 000 10 000 000 000 0000		SUMMER SAL 4-5	5,900	35	5,900	-	4,900	4,900	-
10 1100 130 000 20 000 000 000 0000		SUMMER SAL 6-8	2,450	-	2,450	-	4,200	5,565	1,365
10 1100 130 000 30 000 000 000 0000		SUMMER SAL 9-12	1,050	-	1,050	-	1,050	1,050	-
10 1100 171 000 10 000 000 000 0000		SALARIES-AIDES ELEM K-5	170,671	157,773	163,795	170,803	175,482	182,974	7,492
10 1100 171 000 20 000 000 000 0000		SALARIES-AIDES M.S. 6-8	286,973	233,284	245,466	246,520	251,261	235,063	(16,198)
10 1100 171 000 30 000 000 000 0000		SALARIES-AIDES H.S. 9-12	108,113	147,620	147,909	149,860	155,214	182,249	27,035
10 1100 171 212 00 000 000 000 0000		SALARIES-AIDES ACCOUNTABILITY	-	-	-	-	-	-	-
10 1100 171 411 10 000 000 000 0000		SALARIES TITLE I AIDES K-5	-	25,887	23,975	26,159	26,862	28,449	1,588
10 1100 177 000 10 000 000 000 0000		SALARY SUB AIDES ELEM K-5	4,000	6,668	4,000	5,181	7,000	6,000	(1,000)
10 1100 177 000 20 000 000 000 0000		SALARY SUB AIDES M.S. 6-8	40,000	5,593	4,000	4,398	6,000	5,000	(1,000)
10 1100 177 000 30 000 000 000 0000		SALARY SUB AIDES H.S. 9-12	4,000	679	4,000	2,188	1,000	2,000	1,000
10 1100 182 000 10 000 000 000 0000		SUMMER COPIER AIDES	-	-	-	-	-	-	-
		<b>*TYPE 100 SALARIES*</b>	<b>10,678,508</b>	<b>10,599,963</b>	<b>10,243,189</b>	<b>10,262,504</b>	<b>10,560,319</b>	<b>10,653,482</b>	<b>93,163</b>
10 1100 271 000 00 000 000 000 0000		MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10 1100 271 000 10 000 000 000 0000		MEDICAL/RX INSURANCE-ELEM K-5	572,960	676,785	668,891	581,808	562,100	611,291	49,191
10 1100 271 000 10 000 153 000 0000		MEDICAL/RX INSURANCE-ELEM K-5 ESL	4,252	-	-	9,667	5,273	11,916	6,643
10 1100 271 000 20 000 000 000 0000		MEDICAL/RX INSURANCE-M.S. 6-8	435,288	421,857	420,103	462,265	427,111	470,682	43,571
10 1100 271 000 20 000 130 000 0000		MEDICAL/RX INSURANCE-M.S. 6-8 BUS ED	5,061	5,061	5,061	5,273	5,273	5,958	685
10 1100 271 000 20 000 153 000 0000		MEDICAL/RX INSURANCE-M.S. 6-8 ESL	2,531	-	-	-	5,273	-	(5,273)
10 1100 271 000 20 000 240 000 0000		MEDICAL/RX INSURANCE-M.S. 6-8 CONS ED	5,061	5,061	5,061	5,273	5,273	5,958	685
10 1100 271 000 20 000 270 000 0000		MEDICAL/RX INSURANCE - M.S. 6-8 IND ART	20,246	20,246	10,123	12,304	10,546	11,916	1,370
10 1100 271 000 30 000 000 000 0000		MEDICAL/RX INSURANCE-H.S. 9-12	476,791	517,557	501,087	546,632	522,025	613,674	91,649
10 1100 271 000 30 000 130 000 0000		MEDICAL/RX INSURANCE-H.S. 9-12 BUS ED	35,430	35,430	35,430	36,911	36,911	41,706	4,795
10 1100 271 000 30 000 153 000 0000		MEDICAL/RX INSURANCE-H.S. 9-12 ESL	3,341	-	-	1,758	10,546	11,916	1,370
10 1100 271 000 30 000 240 000 0000		MEDICAL/RX INSURANCE-H.S. 9-12 CONS ED	15,184	15,184	15,184	17,283	15,819	17,874	2,055
10 1100 271 000 30 000 270 000 0000		MEDICAL/RX INSURANCE - H.S. 9-12 IND ART	10,123	19,402	20,246	21,092	21,092	23,832	2,740
10 1100 271 212 00 000 000 000 0000		MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10 1100 271 411 10 000 000 000 0000		MEDICAL/RX INSURANCE K-5	18,221	14,172	27,838	29,001	29,001	32,769	3,768
10 1100 271 421 10 000 000 000 0000		MEDICAL/RX INSURANCE K-5	10,123	-	10,123	3,457	4,746	5,362	617
10 1100 271 997 00 000 000 000 0000		ARRA EDU JOBS MEDICAL BENEFITS	-	-	-	-	-	-	-
10 1100 272 000 10 000 000 000 0000		DENTAL INSURANCE-ELEM K-5	48,767	53,462	45,880	47,417	40,356	41,467	1,111
10 1100 272 000 10 000 153 000 0000		DENTAL INSURANCE-ELEM K-5 ESL	362	-	-	790	379	808	430
10 1100 272 000 20 000 000 000 0000		DENTAL INSURANCE-M.S. 6-8	37,049	34,392	35,756	37,767	30,665	31,929	1,264
10 1100 272 000 20 000 130 000 0000		DENTAL INSURANCE-M.S. 6-8 BUS ED	431	431	431	431	379	404	26
10 1100 272 000 20 000 153 000 0000		DENTAL INSURANCE-M.S. 6-8 ESL	215	-	-	-	379	-	(379)
10 1100 272 000 20 000 240 000 0000		DENTAL INSURANCE-M.S. 6-8 CONS ED	431	431	431	431	379	404	26
10 1100 272 000 20 000 270 000 0000		DENTAL INSURANCE - M.S. 6-8 IND ART	1,723	1,723	862	1,005	757	808	51
10 1100 272 000 30 000 000 000 0000		DENTAL INSURANCE-H.S. 9-12	40,581	43,133	42,649	44,660	37,479	41,628	4,150
10 1100 272 000 30 000 130 000 0000		DENTAL INSURANCE-H.S. 9-12 BUS ED	3,016	3,016	3,016	3,016	2,650	2,829	179
10 1100 272 000 30 000 153 000 0000		DENTAL INSURANCE-H.S. 9-12 ESL	284	-	-	144	757	808	51

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10 1100 272 000 30 000 240 000 0000		DENTAL INSURANCE-H.S. 9-12 CONS ED	1,292	1,292	1,292	1,364	1,136	1,212	77
10 1100 272 000 30 000 270 000 0000		DENTAL INSURANCE - H.S. 9-12 IND ART	862	1,651	1,723	1,723	1,514	1,617	102
10 1100 272 212 00 000 000 000 0000		DENTAL INSURANCE	-	-	-	-	-	-	-
10 1100 272 411 10 000 000 000 0000		DENTAL INSURANCE K-5	1,551	1,206	2,369	2,369	2,082	2,223	141
10 1100 272 421 10 000 000 000 0000		DENTAL INSURANCE K-5	862	-	862	294	341	364	23
10 1100 213 000 10 000 000 000 0000		LIFE INSURANCE-ELEM K-5	6,131	6,275	5,543	5,408	5,457	5,536	79
10 1100 213 000 10 000 153 000 0000		LIFE INSURANCE-ELEM K-5 ESL	40	36	54	72	41	86	45
10 1100 213 000 20 000 000 000 0000		LIFE INSURANCE-M.S. 6-8	4,431	4,202	4,615	4,889	4,686	4,728	42
10 1100 213 000 20 000 130 000 0000		LIFE INSURANCE-M.S. 6-8 BUS ED	66	66	66	66	68	71	3
10 1100 213 000 20 000 153 000 0000		LIFE INSURANCE-M.S. 6-8 ESL	24	21	32	-	41	-	(41)
10 1100 213 000 20 000 240 000 0000		LIFE INSURANCE-M.S. 6-8 CONS ED	75	75	75	75	75	44	(31)
10 1100 213 000 20 000 270 000 0000		LIFE INSURANCE - M.S. 6-8 IND ART	294	291	144	166	144	145	2
10 1100 213 000 30 000 000 000 0000		LIFE INSURANCE-H.S. 9-12	5,129	5,127	5,263	5,190	5,242	5,414	172
10 1100 213 000 30 000 130 000 0000		LIFE INSURANCE-H.S. 9-12 BUS ED	456	452	456	452	465	480	15
10 1100 213 000 30 000 153 000 0000		LIFE INSURANCE-H.S. 9-12 ESL	31	28	42	57	88	93	5
10 1100 213 000 30 000 240 000 0000		LIFE INSURANCE-H.S. 9-12 CONS ED	219	216	161	166	153	126	(27)
10 1100 213 000 30 000 270 000 0000		LIFE INSURANCE - H.S. 9-12 IND ART	85	159	169	166	174	183	8
10 1100 213 212 00 000 000 000 0000		LIFE INSURANCE	-	-	-	-	-	-	-
10 1100 213 341 30 000 000 000 0000		LIFE INSURANCE	-	-	-	-	-	-	-
10 1100 213 411 10 000 000 000 0000		LIFE INSURANCE K-5	194	148	192	191	203	213	10
10 1100 213 421 10 000 000 000 0000		LIFE INSURANCE K-5	98	-	153	52	71	72	1
10 1100 214 000 10 000 000 000 0000		LTD INSURANCE-ELEM K-5	12,260	12,418	10,859	10,672	10,900	11,072	172
10 1100 214 000 10 000 153 000 0000		LTD INSURANCE-ELEM K-5 ESL	79	70	73	142	82	173	91
10 1100 214 000 20 000 000 000 0000		LTD INSURANCE-M.S. 6-8	8,861	8,351	9,229	9,685	9,359	9,456	97
10 1100 214 000 20 000 130 000 0000		LTD INSURANCE-M.S. 6-8 BUS ED	132	129	132	129	136	142	6
10 1100 214 000 20 000 153 000 0000		LTD INSURANCE-M.S. 6-8 ESL	47	42	43	-	82	-	(82)
10 1100 214 000 20 000 240 000 0000		LTD INSURANCE-M.S. 6-8 CONS ED	151	147	151	147	151	88	(62)
10 1100 214 000 20 000 270 000 0000		LTD INSURANCE - M.S. 6-8 IND ART	588	571	287	326	287	290	3
10 1100 214 000 30 000 000 000 0000		LTD INSURANCE-H.S. 9-12	10,254	10,011	10,339	10,315	10,474	10,828	354
10 1100 214 000 30 000 130 000 0000		LTD INSURANCE-H.S. 9-12 BUS ED	911	888	911	888	930	959	30
10 1100 214 000 30 000 153 000 0000		LTD INSURANCE-H.S. 9-12 ESL	62	55	57	112	172	186	14
10 1100 214 000 30 000 240 000 0000		LTD INSURANCE-H.S. 9-12 CONS ED	438	424	319	326	306	251	(55)
10 1100 214 000 30 000 270 000 0000		LTD INSURANCE - H.S. 9-12 IND ART	170	313	338	327	349	365	17
10 1100 214 212 00 000 000 000 0000		LTD INSURANCE	-	-	-	-	-	-	-
10 1100 214 341 30 000 000 000 0000		LTD INSURANCE	-	-	-	-	-	-	-
10 1100 214 411 10 000 000 000 0000		LTD INSURANCE K-5	388	290	378	375	404	426	22
10 1100 214 421 10 000 000 000 0000		LTD INSURANCE K-5	196	-	307	101	142	144	1
10 1100 275 000 10 000 000 000 0000		VISION INSURANCE-ELEM K-5	4,693	5,148	4,416	4,563	3,998	4,106	109
10 1100 275 000 10 000 153 000 0000		VISION INSURANCE-ELEM K-5 ESL	35	-	-	76	38	80	43
10 1100 275 000 20 000 000 000 0000		VISION INSURANCE-M.S. 6-8	3,566	3,310	3,441	3,635	3,038	3,162	124
10 1100 275 000 20 000 130 000 0000		VISION INSURANCE-M.S. 6-8 BUS ED	41	42	41	42	38	40	3
10 1100 275 000 20 000 153 000 0000		VISION INSURANCE-M.S. 6-8 ESL	21	-	-	-	38	-	(38)
10 1100 275 000 20 000 240 000 0000		VISION INSURANCE-M.S. 6-8 CONS ED	41	42	41	42	38	40	3

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10 1100 275 000 20 000 270 000 0000	VISION INSURANCE - M.S. 6-8 IND ART		166	166	83	97	75	80	5
10 1100 275 000 30 000 000 000 0000	VISION INSURANCE-H.S. 9-12		3,988	4,205	4,187	4,305	3,713	4,122	410
10 1100 275 000 30 000 130 000 0000	VISION INSURANCE-H.S. 9-12 BUS ED		290	290	290	290	263	280	18
10 1100 275 000 30 000 153 000 0000	VISION INSURANCE-H.S. 9-12 ESL		27	-	-	14	75	80	5
10 1100 275 000 30 000 240 000 0000	VISION INSURANCE-H.S. 9-12 CONS ED		124	124	124	131	113	120	8
10 1100 275 000 30 000 270 000 0000	VISION INSURANCE - H.S. 9-12 IND ART		83	159	166	166	150	160	10
10 1100 275 212 00 000 000 000 0000	VISION INSURANCE		-	-	-	-	-	-	-
10 1100 275 411 10 000 000 000 0000	VISION INSURANCE K-5		149	116	228	228	206	220	14
10 1100 275 421 10 000 000 000 0000	VISION INSURANCE K-5		83	-	83	28	34	36	2
10 1100 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM K-5		287,382	285,100	254,470	246,559	275,220	262,768	(12,452)
10 1100 220 000 10 000 153 000 0000	SOCIAL SECURITY ESL K-5		3,217	1,783	1,639	3,383	1,854	3,891	2,037
10 1100 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S. 6-8		212,168	198,519	218,365	222,316	220,704	227,385	6,680
10 1100 220 000 20 000 130 000 0000	SOCIAL SECURITY-M.S. 6-8 BUS ED		2,965	2,963	2,965	2,911	3,057	3,186	129
10 1100 220 000 20 000 153 000 0000	SOCIAL SECURITY ESL 6-8		1,059	1,084	976	-	1,854	-	(1,854)
10 1100 220 000 20 000 240 000 0000	SOCIAL SECURITY -M.S. 6-8 CONS ED		3,390	3,378	3,390	3,398	3,390	1,986	(1,405)
10 1100 220 000 20 000 270 000 0000	SOCIAL SECURITY - M.S. 6-8 IND ART		13,239	14,102	7,323	6,420	6,458	6,527	69
10 1100 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S. 9-12		240,951	236,709	240,292	238,751	243,206	256,648	13,442
10 1100 220 000 30 000 130 000 0000	SOCIAL SECURITY -H.S. 9-12 BUS ED		20,654	20,581	20,654	20,534	21,068	21,736	668
10 1100 220 000 30 000 153 000 0000	SOCIAL SECURITY ESL 9-12		1,398	2,839	2,726	2,761	3,985	4,177	192
10 1100 220 000 30 000 240 000 0000	SOCIAL SECURITY -H.S. 9-12 CONS ED		9,849	10,256	7,580	6,838	6,879	5,651	(1,228)
10 1100 220 000 30 000 270 000 0000	SOCIAL SECURITY - H.S. 9-12 IND ART		3,822	7,579	7,608	7,574	7,843	8,223	380
10 1100 220 212 00 000 000 000 0000	SOCIAL SECURITY		-	-	-	-	-	-	-
10 1100 220 212 10 000 000 000 9300	SOCIAL SECURITY		-	83	-	-	-	-	-
10 1100 220 212 10 000 000 000 9301	SOCIAL SECURITY		-	512	-	508	-	-	-
10 1100 220 212 20 000 000 000 9300	SOCIAL SECURITY		-	66	-	68	-	-	-
10 1100 220 212 20 000 000 000 9301	SOCIAL SECURITY		-	462	-	267	-	-	-
10 1100 220 212 30 000 000 000 9300	SOCIAL SECURITY		-	248	-	257	-	-	-
10 1100 220 341 30 000 000 000 0000	SOCIAL SECURITY CFF		-	-	-	-	-	-	-
10 1100 220 411 10 000 000 000 0000	SOCIAL SECURITY K-5		8,732	7,592	8,710	7,748	9,143	9,580	437
10 1100 220 411 10 000 000 000 PYGR	SOCIAL SECURITY K-5		-	636	-	1,022	-	-	-
10 1100 220 421 10 000 000 000 0000	SOCIAL SECURITY K-5		4,408	3,329	6,906	2,818	3,204	3,235	31
10 1100 220 521 00 000 000 000 0000	SOCIAL SECURITY		-	-	-	-	-	-	-
10 1100 230 000 10 000 000 000 0000	RETIREMENT ELEM K-5		464,319	476,275	563,159	564,586	711,634	887,572	175,938
10 1100 230 000 10 000 153 000 0000	RETIREMENT ESL K-5		5,198	2,874	3,627	7,653	5,186	13,143	7,957
10 1100 230 000 20 000 000 000 0000	RETIREMENT M.S. 6-8		342,798	328,080	483,257	507,315	617,395	768,054	150,660
10 1100 230 000 20 000 130 000 0000	RETIREMENT -M.S. 6-8 BUS ED		4,791	4,842	6,563	6,616	8,552	10,762	2,210
10 1100 230 000 20 000 153 000 0000	RETIREMENT ESL 6-8		1,711	1,723	2,159	-	5,186	-	(5,186)
10 1100 230 000 20 000 240 000 0000	RETIREMENT -M.S. 6-8 CONS ED		5,478	5,500	7,503	7,580	9,484	6,707	(2,777)
10 1100 230 000 20 000 270 000 0000	RETIREMENT - M.S. 6-8 IND ART		21,390	21,537	16,205	14,371	18,066	22,046	3,981
10 1100 230 000 30 000 000 000 0000	RETIREMENT H.S. 9-12		389,301	392,481	531,784	544,764	680,340	866,898	186,558
10 1100 230 000 30 000 130 000 0000	RETIREMENT -H.S. 9-12 BUS ED		33,371	33,497	45,709	46,105	58,935	73,418	14,483
10 1100 230 000 30 000 153 000 0000	RETIREMENT ESL 9-12		2,258	4,582	6,034	6,011	11,147	14,109	2,962
10 1100 230 000 30 000 240 000 0000	RETIREMENT -H.S. 9-12 CONS ED		15,912	16,369	16,775	15,305	19,243	19,087	(156)

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ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10	1100 230 000 30 000 270 000 0000	RETIREMENT - H.S. 9-12 IND ART	6,175	12,366	16,836	16,947	21,940	27,776	5,837
10	1100 230 212 00 000 000 000 0000	RETIREMENT	-	-	-	-	-	-	-
10	1100 230 212 10 000 000 000 9300	RETIREMENT	-	134	-	-	-	-	-
10	1100 230 212 10 000 000 000 9301	RETIREMENT	-	420	-	1,123	-	-	-
10	1100 230 212 20 000 000 000 9300	RETIREMENT	-	106	-	151	-	-	-
10	1100 230 212 20 000 000 000 9301	RETIREMENT	-	746	-	590	-	-	-
10	1100 230 212 30 000 000 000 9300	RETIREMENT	-	401	-	569	-	-	-
10	1100 230 341 30 000 000 000 0000	RETIREMENT CFF	-	-	-	-	-	-	-
10	1100 230 411 10 000 000 000 0000	RETIREMENT K-5	14,108	6,184	19,275	8,652	25,577	32,360	6,783
10	1100 230 411 10 000 000 000 PYGR	RETIREMENT K-6	-	363	-	834	-	-	-
10	1100 230 421 10 000 000 000 0000	RETIREMENT K-5	7,122	2,720	15,284	3,133	8,963	10,927	1,964
10	1100 230 521 00 000 000 000 0000	RETIREMENT	-	-	-	-	-	-	-
10	1100 240 000 10 000 000 000 0000	TUITION REIMB ELEM K-5	77,000	25,238	77,000	39,805	77,000	65,000	(12,000)
10	1100 240 000 20 000 000 000 0000	TUITION REIMB M.S. 6-8	77,000	66,067	77,000	48,658	77,000	73,000	(4,000)
10	1100 240 000 30 000 000 000 0000	TUITION REIMB H.S. 9-12	77,000	45,955	77,000	35,508	77,000	50,000	(27,000)
10	1100 250 000 10 000 000 000 0000	UNEMPLOYMENT ELEM K-5	-	-	-	-	-	-	-
10	1100 250 000 20 000 000 000 0000	UNEMPLOYMENT M.S. 6-8	-	-	-	-	-	-	-
10	1100 250 000 30 000 000 000 0000	UNEMPLOYMENT H.S. 9-12	-	-	-	-	-	-	-
10	1100 281 000 10 000 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	102,707	53,607	105,368	89,008	92,928	65,134	(27,793)
10	1100 281 000 20 000 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	41,530	15,938	36,927	36,292	31,342	30,828	(514)
10	1100 281 000 20 240 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	-	-	-	-	-	3,497	3,497
10	1100 281 000 20 270 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	-	-	-	8,383	-	-	-
10	1100 281 000 30 000 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	36,896	18,448	43,560	36,896	50,225	51,502	1,277
10	1100 281 000 30 240 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	-	-	-	5,531	-	10,162	10,162
10	1100 290 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS	102,170	102,170	120,000	131,581	109,062	67,351	(41,711)
10	1100 290 000 20 000 000 000 0000	OTHER EMPLOYEE BENEFITS	60,000	70,000	66,437	96,193	51,147	46,273	(4,874)
10	1100 290 000 30 000 000 000 0000	OTHER EMPLOYEE BENEFITS	50,000	50,382	55,708	55,708	60,000	72,765	12,765
		<b>*TYPE 200 BENEFITS*</b>	<b>4,568,625</b>	<b>4,492,725</b>	<b>5,094,685</b>	<b>5,048,246</b>	<b>5,477,948</b>	<b>6,158,814</b>	<b>680,866</b>
10	1100 300 411 10 000 000 000 0000	PURCHASED PRO&TECH SVCS	3,900	11,388	11,388	3,243	6,000	6,000	-
10	1100 300 431 10 000 000 000 0000	PURCH PROF - SAFE & DRUG FREE	-	-	-	-	-	-	-
10	1100 300 870 00 000 000 000 0000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
10	1100 300 000 20 000 000 000 0000	PURCHASED PRO&TECH SVCS	-	-	400	-	500	500	-
10	1100 322 000 00 000 000 000 0000	PROFESSIONAL EDUCATIONAL SERVICES IUs	-	-	-	-	-	-	-
10	1100 323 000 30 000 000 000 0000	PROF EDUCATIONAL SRVC OTHER AGENCIES	-	34,550	-	45,960	35,000	35,000	-
10	1100 324 212 30 000 000 000 9301	PURCHASED PRO&TECH SVCS	-	-	-	200	-	-	-
10	1100 324 431 00 000 000 000 0000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
10	1100 329 000 10 000 000 000 0000	PROFESSIONAL EDUC SVCS K-5	-	-	-	-	-	-	-
10	1100 329 000 00 000 153 000 0000	PROFESSIONAL EDUC SVCS ESL	-	-	-	-	-	-	-
10	1100 329 000 00 000 000 000 0000	PROFESSIONAL EDUC SVCS	-	-	-	-	-	-	-
10	1100 329 000 20 000 000 000 0000	PROFESSIONAL EDUC SVCS 6-8	-	-	-	-	-	-	-
10	1100 330 000 10 000 000 000 0000	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-	-



**SAUCON VALLEY SCHOOL DISTRICT  
 DETAIL EXPENDITURE BUDGET  
 BUDGET 2015-2016**

ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10	1100 330 000 20 000 000 000 0000	OTHER PROFESSIONAL SERVICES	-	-	-	250	-	-	-
10	1100 330 000 20 000 000 000 9000	OTHER PROFESSIONAL SERVICES	-	-	-	600	-	-	-
10	1100 330 000 30 000 000 000 0000	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-	-
10	1100 330 000 30 000 000 000 9000	PROFESSIONAL EDUC ED FOUNDATION	-	-	-	1,350	-	-	-
10	1100 340 000 10 000 000 000 0000	CONTRACTED SERVICES K-5	500	-	-	200	-	-	-
10	1100 340 000 20 000 000 000 0000	CONTRACTED SERVICES 6-8	450	950	-	400	-	-	-
10	1100 340 341 00 000 000 000 0000	CONTRACTED SERVICES DRUG FREE	-	-	-	-	-	-	-
		<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	<b>4,850</b>	<b>46,888</b>	<b>11,788</b>	<b>52,203</b>	<b>41,500</b>	<b>41,500</b>	-
10	1100 430 000 00 000 000 000 0040	REPAIRS & MAINT EQUIP ELEM	-	-	-	110	250	250	-
10	1100 430 000 10 000 000 000 0000	REPAIRS & MAINT EQUIP ELEM	-	-	500	-	500	500	-
10	1100 430 000 10 000 000 000 0040	REPAIRS & MAINT EQUIP ELEM	-	-	250	395	250	250	-
10	1100 430 000 20 000 000 000 0000	REPAIRS & MAINT EQUIP M.S.	4,350	2,887	4,225	3,067	3,700	3,700	-
10	1100 430 000 20 000 000 000 0040	REPAIRS & MAINT EQUIP M.S.	-	552	750	497	750	750	-
10	1100 430 000 20 000 240 000 0000	REPAIRS & MAINT EQUIP M.S.-CONS ED	400	225	400	-	600	600	-
10	1100 430 000 20 000 270 000 0000	REPAIRS & MAINT EQUIP M.S.-TECH ED	1,000	646	1,000	-	1,000	1,000	-
10	1100 430 000 30 000 000 000 0000	REPAIRS & MAINT EQUIP H.S.	-	-	5,915	3,270	7,315	7,315	-
10	1100 430 000 30 000 000 000 0040	REPAIRS & MAINT EQUIP H.S.	-	-	250	150	250	750	500
10	1100 430 000 30 000 240 000 0000	REPAIRS & MAINT EQUIP H.S.-CONS ED	740	370	515	439	418	418	-
10	1100 430 000 30 000 270 000 0000	REPAIRS & MAINT EQUIP H.S.-TECH ED	1,325	1,325	1,500	1,437	1,600	1,600	-
10	1100 442 000 00 000 000 000 0000	LEASE COPY MACHINES K-12	90,478	109,399	90,478	114,871	110,000	110,000	-
10	1100 448 000 00 000 000 000 0000	LEASE TECHNOLOGY K-12	397,330	397,330	338,949	338,330	216,719	122,000	(94,719)
		<b>*TYPE 400 CONT MAINT*</b>	<b>495,623</b>	<b>512,735</b>	<b>444,732</b>	<b>462,567</b>	<b>343,352</b>	<b>249,133</b>	<b>(94,219)</b>
10	1100 513 000 20 000 000 000 0000	STUDENT TRANS (CONTRACTED) M.S.	-	-	-	-	1,470	1,470	-
10	1100 513 000 30 000 000 000 0000	STUDENT TRANS (CONTRACTED) H.S.	-	-	-	-	-	-	-
10	1100 519 000 10 000 000 000 0000	STUDENT TRANS SVCS ELEM	300	134	-	53	-	-	-
10	1100 519 000 20 000 000 000 0000	STUDENT TRANS SVCS M.S.	4,500	2,559	1,300	1,844	1,150	1,150	-
10	1100 519 000 20 000 000 000 9000	STUDENT TRANS SVCS M.S.	-	1,013	-	-	-	-	-
10	1100 519 000 30 000 000 000 0000	STUDENT TRANS SVCS H.S.	13,620	8,657	11,100	6,836	12,046	12,046	-
10	1100 519 000 30 000 130 000 0000	STUDENT TRANS SVCS H.S.-CONS ED	800	1,241	1,400	(180)	1,400	1,400	-
10	1100 519 000 30 000 240 000 0000	STUDENT TRANS SVCS H.S.-TECH ED	1,000	1,306	700	227	600	600	-
10	1100 519 000 30 000 000 000 9000	STUDENT TRANS SVCS H.S.-FOUNDATION	-	2,495	-	-	-	-	-
10	1100 519 000 20 000 000 000 0040	LIABILITY INSURANCE	-	215	-	-	-	-	-
10	1100 530 000 10 000 000 000 0000	COMMUNICATIONS	-	4	-	-	-	-	-
10	1100 530 000 30 000 000 000 0000	POSTAGE	-	-	-	-	-	-	-
10	1100 530 000 30 000 270 000 0000	POSTAGE	-	-	-	-	-	-	-
10	1100 550 000 10 000 000 000 0000	PRINTING AND BINDING ELEM	-	278	-	-	-	-	-
10	1100 550 000 20 000 000 000 0000	PRINTING AND BINDING M.S.	5,000	848	4,850	270	-	-	-
10	1100 550 000 20 000 240 000 0000	PRINTING AND BINDING M.S.	-	-	-	-	-	-	-
10	1100 550 000 20 000 270 000 0000	PRINTING AND BINDING M.S.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
DETAIL EXPENDITURE BUDGET  
BUDGET 2015-2016**

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 1100 550 000 30 000 000 000 0000	PRINTING AND BINDING H.S.	-	-	-	-	-	-	-
10 1100 561 000 00 000 000 000 0000	TUITION-OTHER LEAs	24,000	9,864	24,000	4,623	12,000	12,000	-
10 1100 562 000 00 000 000 000 0000	TUITION-CHARTER SCHOOLS	712,000	735,639	782,000	774,458	815,590	815,590	-
10 1100 563 000 00 000 000 000 0000	TUITION-NON PUBLIC	-	-	-	-	-	-	-
10 1100 563 000 10 000 000 000 0000	TUITION-NON PUBLIC	-	40	-	-	-	-	-
10 1100 563 000 20 000 000 000 0000	TUITION-NON PUBLIC	-	200	-	2,735	-	-	-
10 1100 563 000 30 000 000 000 0000	TUITION-NON PUBLIC	-	-	-	160	-	-	-
10 1100 568 000 00 000 000 000 0000	TUITION-PRRI/DC	66,409	-	-	13,999	-	-	-
10 1100 568 000 30 000 000 000 0000	TUITION-PRRI/DC	-	12,900	66,409	-	15,000	15,000	-
10 1100 569 000 00 000 000 000 0000	TUITION OTHER	-	-	-	-	-	-	-
10 1100 580 000 10 000 000 000 0000	TRAVEL ELEM	-	-	-	-	-	-	-
10 1100 580 000 10 000 000 000 9000	TRAVEL ELEM ED FOUNDATION	-	-	-	-	-	-	-
10 1100 580 000 20 000 000 000 9000	TRAVEL ELEM ED FOUNDATION	-	-	-	958	-	-	-
10 1100 580 000 30 000 000 000 0000	TRAVEL-HS	1,050	-	800	-	1,600	1,600	-
10 1100 580 000 30 130 000 000 0000	TRAVEL	-	-	-	-	-	-	-
10 1100 580 000 30 193 000 000 0000	TRAVEL PENNCORD GRANT	-	-	-	-	-	-	-
10 1100 580 340 10 000 000 000 0000	TRAVEL HANDS ON MINI GRANT	-	-	-	-	-	-	-
10 1100 580 341 30 000 000 000 0000	TRAVEL CFF	-	-	-	-	-	-	-
10 1100 580 411 10 000 000 000 0000	TRAVEL TITLE I	-	-	7,303	-	-	-	-
10 1100 591 000 10 000 000 000 0000	FEES/ADMISSIONS ELEM	-	-	-	-	-	-	-
10 1100 591 000 20 000 000 000 0000	FEES/ADMISSIONS M.S.	-	-	-	-	-	-	-
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b>828,679</b>	<b>777,393</b>	<b>899,862</b>	<b>805,984</b>	<b>860,856</b>	<b>860,856</b>	<b>-</b>
10 1100 610 000 00 000 000 000 0000	SUPPLIES DISTRICT	52,907	14,595	43,113	24,447	27,113	27,113	-
10 1100 610 000 00 000 000 000 0040	SUPPLIES	-	3,741	5,000	8,166	2,500	1,000	(1,500)
10 1100 610 000 10 000 000 000 0000	SUPPLIES ELEM	37,490	44,123	50,048	39,439	49,544	56,869	7,325
10 1100 610 000 10 000 000 000 0040	SUPPLIES ELEM	-	557	2,000	597	2,000	3,000	1,000
10 1100 610 000 10 000 000 000 9000	SUPPLIES ELEM ED FOUNDATION	-	4,017	-	2,531	-	-	-
10 1100 610 000 10 000 000 000 9051	SUPPLIES	-	-	-	-	-	-	-
10 1100 610 000 10 000 121 000 0000	SUPPLIES ELEM CHORUS	-	-	-	280	-	-	-
10 1100 610 000 10 000 153 000 0000	SUPPLIES ESL	338	92	300	487	500	2,000	1,500
10 1100 610 000 20 000 000 000 0000	SUPPLIES M.S.	45,490	37,076	41,206	40,352	46,947	46,947	-
10 1100 610 000 20 000 000 000 0040	SUPPLIES M.S.	-	1,114	2,000	2,269	4,200	6,000	1,800
10 1100 610 000 20 000 000 000 9000	SUPPLIES M.S. ED FOUNDATION	-	897	-	74	-	-	-
10 1100 610 000 20 000 130 000 0000	SUPPLIES M.S. BUS ED	-	56	-	3	-	-	-
10 1100 610 000 20 000 153 000 0000	SUPPLIES ESL	500	-	250	182	300	300	-
10 1100 610 000 20 000 240 000 0000	SUPPLIES CONSUMER ED	4,000	3,363	3,700	3,483	4,000	4,000	-
10 1100 610 000 20 000 270 000 0000	SUPPLIES TECH ED	7,800	4,681	6,800	4,946	4,500	4,500	-
10 1100 610 000 30 000 000 000 0000	SUPPLIES H.S.	49,865	50,963	63,072	58,038	49,742	49,742	-
10 1100 610 000 30 000 000 000 0040	SUPPLIES H.S.	-	4,370	4,000	3,462	4,000	11,000	7,000
10 1100 610 000 30 000 000 000 9000	SUPPLIES H.S ED FOUNDATION	-	1,962	-	1,500	-	-	-
10 1100 610 000 30 000 122 000 0000	SUPPLIES H.S. ART CLASS	-	(102)	-	(186)	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
 DETAIL EXPENDITURE BUDGET  
 BUDGET 2015-2016**

ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 1100 610 000 30 000 130 000 0000		SUPPLIES H.S.-BUS ED	610	605	490	397	-	-	-
10 1100 610 000 30 000 153 000 0000		SUPPLIES ESL	-	-	-	156	-	-	-
10 1100 610 000 30 000 240 000 0000		SUPPLIES H.S.-CONS ED	12,947	9,413	11,389	9,124	10,707	11,127	420
10 1100 610 000 30 000 270 000 0000		SUPPLIES H.S.-TECH ED	10,815	9,237	17,810	17,575	11,800	11,800	-
10 1100 610 000 40 000 000 000 0000		SUPPLIES TECH	37,500	-	-	-	-	-	-
10 1100 610 000 40 000 000 000 9000		SUPPLIES TECH ED FOUNDATION	-	-	-	-	-	-	-
10 1100 610 212 00 000 000 000 0000		SUPPLIES ACCOUNTABILITY	-	-	-	-	-	-	-
10 1100 610 212 10 000 000 000 9301		SUPPLIES ACCOUNTABILITY	-	-	-	3,659	-	-	-
10 1100 610 212 20 000 000 000 9301		SUPPLIES ACCOUNTABILITY	-	733	-	-	-	-	-
10 1100 610 212 30 000 000 000 9301		SUPPLIES ACCOUNTABILITY	-	-	-	1,768	-	-	-
10 1100 610 411 10 000 000 000 0000		SUPPLIES TITLE I K-5	-	27,596	-	-	-	-	-
10 1100 610 411 10 000 000 000 PYGR		SUPPLIES TITLE I K-5	-	5,428	-	3,744	-	-	-
10 1100 610 412 10 000 000 000 0000		SUPPLIES ACADEMIC ACHIEV	-	-	-	-	-	-	-
10 1100 610 431 30 000 000 000 0000		REPAIRS/MAINT SRVC OF BUILDINGS	-	-	-	-	-	-	-
10 1100 610 491 10 000 000 000 0000		SUPPLIES TITLE V	-	-	-	-	-	-	-
10 1100 634 000 20 000 000 000 0000		SNACKS	-	1,168	-	1,752	-	-	-
10 1100 635 000 20 000 000 000 0000		MEALS/REFRESHMENTS	-	84	-	-	-	-	-
10 1100 640 000 00 000 000 000 0000		BOOKS AND PERIODICALS	39,600	19,272	66,275	62,168	56,408	56,408	-
10 1100 640 000 10 000 000 000 0000		BOOKS AND PERIODICALS ELEM	51,330	41,783	51,185	24,694	52,100	41,300	(10,800)
10 1100 640 000 10 000 000 000 9000		BOOKS AND PERIODICALS ELEM	-	-	-	586	-	-	-
10 1100 640 000 10 000 000 000 9051		BOOKS AND PERIODICALS ELEM	-	-	-	-	-	-	-
10 1100 640 000 10 000 153 000 0000		BOOKS AND PERIODICALS ELEM ESL	570	-	570	-	500	1,000	500
10 1100 640 000 20 000 000 000 0000		BOOKS AND PERIODICALS M.S.	19,670	16,591	20,203	8,773	16,575	16,575	-
10 1100 640 000 20 000 153 000 0000		BOOKS AND PERIODICALS M.S. ESL	-	-	250	-	-	-	-
10 1100 640 000 20 000 240 000 0000		BOOKS AND PERIODICALS M.S.- CONS ED	-	-	250	-	-	-	-
10 1100 640 000 20 000 270 000 0000		BOOKS AND PERIODICALS M.S.	-	-	-	-	-	-	-
10 1100 640 000 30 000 000 000 0000		BOOKS AND PERIODICALS H.S.	14,670	15,565	10,865	10,087	11,701	11,701	-
10 1100 640 000 30 000 000 000 9000		BOOKS AND PERIODICALS FOUNDATION	-	-	-	-	-	-	-
10 1100 640 000 30 000 130 000 0000		BOOKS AND PERIODICALS H.S.-BUS ED	2,530	2,480	160	1,032	4,075	4,075	-
10 1100 640 000 30 000 153 000 0000		BOOKS AND PERIODICALS H.S. ESL	200	-	190	-	190	190	-
10 1100 640 000 30 000 240 000 0000		BOOKS AND PERIODICALS H.S.-TECH ED	52	35	-	-	-	-	-
10 1100 640 212 00 000 000 000 0000		BOOK AND PERIODICALS ACCOUNTABILITY	-	-	-	-	-	-	-
10 1100 640 212 10 000 000 000 0000		BOOK AND PERIODICALS ACCOUNTABILITY	-	4,681	-	-	-	-	-
10 1100 640 212 10 000 000 000 9301		BOOK AND PERIODICALS ACCOUNTABILITY	-	-	-	7,279	-	-	-
10 1100 640 212 30 000 000 000 9300		BOOK AND PERIODICALS ACCOUNTABILITY	-	-	-	-	-	-	-
10 1100 640 212 30 000 000 000 9301		BOOK AND PERIODICALS ACCOUNTABILITY	-	5,636	-	5,562	-	-	-
10 1100 640 411 00 000 000 000 0000		BOOKS AND PERIODICALS TITLE 1 K-5	-	-	-	-	-	-	-
10 1100 640 412 00 000 000 000 0000		BOOK AND PERIODICALS ACADEMIC ACHIEV.	-	-	-	-	-	-	-
10 1100 640 431 20 000 000 000 0000		BOOK AND PERIODICALS DRUG FREE M.S.	-	-	-	-	-	-	-
10 1100 640 431 30 000 000 000 0000		BOOK AND PERIODICALS DRUG FREE H.S.	-	-	-	-	-	-	-
10 1100 650 212 00 000 000 000 0000		SOFTWARE AND LICENSES	-	-	-	-	-	-	-
10 1100 650 000 00 000 000 000 0040		SOFTWARE AND LICENSES	-	9,591	8,000	5,000	8,000	2,500	(5,500)
10 1100 650 000 10 000 000 000 0000		SOFTWARE AND LICENSES ELEM	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
 DETAIL EXPENDITURE BUDGET  
 BUDGET 2015-2016**

ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 1100 650 000 10 000 000 000 0040		SOFTWARE AND LICENSES ELEM	-	18,053	18,925	24,931	20,000	24,000	4,000
10 1100 650 000 10 000 000 000 9000		SOFTWARE AND LICENSES ELEM	-	-	-	-	-	-	-
10 1100 650 000 10 000 153 000 0000		SOFTWARE AND LICENSES ELEM	-	-	-	174	-	-	-
10 1100 650 000 20 000 000 000 0000		SOFTWARE AND LICENSES M.S	-	1,850	300	-	300	300	-
10 1100 650 000 20 000 000 000 0040		SOFTWARE AND LICENSES M.S	-	6,837	5,080	7,237	3,000	10,000	7,000
10 1100 650 000 30 000 000 000 0000		SOFTWARE AND LICENSES H.S	-	-	1,300	-	4,359	4,359	-
10 1100 650 000 30 000 000 000 0040		SOFTWARE AND LICENSES H.S	-	21,374	6,500	3,263	4,500	16,800	12,300
10 1100 650 000 30 000 000 000 9000		SOFTWARE AND LICENSES H.S	-	-	-	-	-	-	-
10 1100 650 000 30 000 130 000 0000		SOFTWARE AND LICENSES BUSINESS ED	-	-	500	495	500	500	-
10 1100 650 000 30 000 240 000 0000		SOFTWARE AND LICENSES CONS ED	-	-	420	422	420	-	(420)
10 1100 650 000 30 000 270 000 0000		SOFTWARE AND LICENSES TECH ED	-	3,220	3,000	3,000	3,000	3,000	-
10 1100 650 212 00 000 000 000 0000		SOFTWARE AND LICENSES ACCOUNTABILITY	-	-	-	-	-	-	-
10 1100 650 212 20 000 000 000 0000		SOFTWARE AND LICENSES ACCOUNTABILITY	-	-	-	-	-	-	-
10 1100 650 411 10 000 000 000 0000		SOFTWARE AND LICENSES	-	-	-	-	-	-	-
10 1100 650 431 30 000 000 000 0000		SOFTWARE AND LICENSES DRUG FREE	-	-	-	-	-	-	-
		<b>*TYPE 600 SUPPLIES*</b>	<b>388,884</b>	<b>392,741</b>	<b>445,151</b>	<b>392,950</b>	<b>403,481</b>	<b>428,106</b>	<b>24,625</b>
10 1100 750 000 00 000 000 000 0040		EQUIPMENT-NEW	-	4,345	5,000	-	5,000	-	(5,000)
10 1100 750 000 10 000 000 000 0000		EQUIPMENT-NEW	400	(19,248)	-	-	-	-	-
10 1100 750 000 10 000 000 000 0040		EQUIPMENT-NEW	-	72,769	32,000	31,476	40,000	2,000	(38,000)
10 1100 750 000 10 000 000 000 9000		EQUIPMENT-NEW	-	-	-	-	-	-	-
10 1100 750 000 20 000 000 000 0000		EQUIPMENT-NEW	3,716	4,375	2,675	1,394	2,210	2,210	-
10 1100 750 000 20 000 000 000 0040		EQUIPMENT-NEW	-	105,782	92,000	92,177	130,000	77,300	(52,700)
10 1100 750 000 20 000 000 000 9000		EQUIPMENT-NEW ED FOUNDATION	-	1,345	-	2,512	-	-	-
10 1100 750 000 20 000 270 000 0000		EQUIPMENT-NEW	-	(2,927)	-	-	-	-	-
10 1100 750 000 30 000 000 000 0000		EQUIPMENT-NEW	765	575	1,665	3,037	1,400	1,400	-
10 1100 750 000 30 000 000 000 0040		EQUIPMENT-NEW	-	34,377	39,000	46,143	44,000	153,100	109,100
10 1100 750 000 30 000 000 000 9000		EQUIPMENT-NEW ED FOUNDATION	-	-	-	-	-	-	-
10 1100 750 000 30 000 270 000 0000		EQUIPMENT-NEW ED	-	11,966	5,357	4,555	5,000	5,000	-
10 1100 750 000 40 000 000 000 0000		EQUIPMENT-NEW	262,472	-	-	-	-	-	-
10 1100 750 000 40 000 000 000 9000		EQUIPMENT-NEW ED FOUNDATION	-	-	-	-	-	-	-
10 1100 750 341 00 000 000 000 0000		EQUIPMENT-NEW CFF	-	-	-	-	-	-	-
10 1100 750 411 10 000 000 000 PYGR		EQUIPMENT-NEW	-	1,599	-	-	-	-	-
10 1100 760 000 10 000 000 000 0000		EQUIPMENT-REPLACEMENT	1,700	597	500	-	500	500	-
10 1100 760 000 20 000 000 000 0000		EQUIPMENT-REPLACEMENT	15,000	14,504	-	3,160	-	-	-
10 1100 760 000 20 000 270 000 0000		EQUIPMENT-REPLACEMENT	-	5,854	-	-	-	-	-
10 1100 760 000 30 000 000 000 0000		EQUIPMENT-REPLACEMENT	-	3,500	1,600	1,870	2,221	2,221	-
10 1100 760 000 30 000 240 000 0000		EQUIPMENT-REPLACEMENT	-	-	-	-	-	-	-
		<b>*TYPE 700 PROPERTY*</b>	<b>284,053</b>	<b>239,412</b>	<b>179,797</b>	<b>186,324</b>	<b>230,331</b>	<b>243,731</b>	<b>13,400</b>
10 1100 810 000 00 000 000 000 0000		DUES AND FEES	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
DETAIL EXPENDITURE BUDGET  
BUDGET 2015-2016**

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 1100 810 000 10 000 000 000 0000	DUES AND FEES	1,000	-	500	-	1,000	700	(300)
10 1100 810 000 20 000 000 000 0000	DUES AND FEES	2,600	1,957	1,048	2,497	1,150	1,150	-
10 1100 810 000 20 000 240 000 0000	DUES AND FEES	-	-	-	-	150	150	-
10 1100 810 000 30 000 000 000 0000	DUES AND FEES	335	295	435	775	1,186	1,186	-
10 1100 810 000 30 000 000 000 9000	DUES AND FEES	-	-	-	-	-	-	-
10 1100 810 000 30 000 270 000 0000	DUES AND FEES	-	125	-	-	-	-	-
10 1100 810 000 30 193 000 000 0000	DUES AND FEES PENNCORD GRANT	-	-	-	-	-	-	-
10 1100 890 000 10 000 000 000 0000	MISCELLANEOUS EXPENSE	700	-	500	-	-	-	-
10 1100 890 000 20 000 000 000 0000	MISCELLANEOUS EXPENSE	-	-	-	-	4,000	4,000	-
10 1100 890 000 20 000 240 000 0000	MISCELLANEOUS EXPENSE	-	-	-	-	500	500	-
	<b>*TYPE 800 OTHER</b>	<b><u>4,635</u></b>	<b><u>2,377</u></b>	<b><u>2,483</u></b>	<b><u>3,272</u></b>	<b><u>7,986</u></b>	<b><u>7,686</u></b>	<b><u>(300)</u></b>
	<b>*TOTAL 1100 REGULAR PROGRAMS*</b>	<b><u>17,253,857</u></b>	<b><u>17,064,232</u></b>	<b><u>17,321,688</u></b>	<b><u>17,214,049</u></b>	<b><u>17,925,773</u></b>	<b><u>18,643,308</u></b>	<b><u>717,535</u></b>
10 1200 110 000 00 000 000 000 0000	SALARIES-SUPERVISOR	-	-	-	-	-	-	-
10 1200 121 520 30 000 000 000 0000	SALARIES-EMOTIONAL SUPP 9-12	-	-	-	-	-	-	-
10 1200 121 000 10 000 000 000 0000	SALARIES-SPECIAL PROGMS K-5	-	-	-	-	-	-	-
10 1200 121 000 20 000 000 000 0000	SALARIES-SPECIAL PROGMS 6-8	-	-	-	-	-	-	-
10 1200 121 000 30 000 000 000 0000	SALARIES-SPECIAL PROGMS 9-12	-	-	-	-	-	-	-
10 1200 121 520 00 000 000 000 0000	SALARIES-IDEA	70,319	70,319	70,319	69,953	72,494	75,636	3,142
10 1200 121 890 00 000 000 000 0000	SALARIES-ACCESS	-	-	-	-	-	-	-
10 1200 121 891 00 000 000 000 0000	SALARIES-ACCESS	-	-	-	-	-	-	-
10 1200 121 981 00 000 000 000 0000	SALARIES - ARRA IDEA PART B	-	-	-	-	-	-	-
10 1200 122 000 20 000 000 000 0000	SALARIES SUBS	-	75	-	-	-	-	-
10 1200 130 000 10 000 000 000 0000	SUMMER SAL SPEC PROGMS K-5	1,000	-	1,000	-	-	-	-
10 1200 130 000 20 000 000 000 0000	SUMMER SAL SPEC PROGMS 6-8	3,150	455	3,150	-	-	-	-
10 1200 171 000 10 000 000 000 0000	SALARIES SPECIAL PROGM AIDES K-5	76,095	78,381	76,095	80,497	80,043	85,871	5,828
10 1200 171 000 20 000 000 000 0000	SALARIES SPECIAL PROGM AIDES 6-8	39,797	40,565	39,797	28,237	41,861	21,743	(20,118)
10 1200 171 000 30 000 000 000 0000	SALARIES SPECIAL PROGM AIDES 9-12	38,397	39,132	38,397	52,575	40,389	63,700	23,310
10 1200 171 520 00 000 000 000 0000	SALARIES AIDES-IDEA	18,499	18,788	18,499	19,145	19,459	20,214	755
10 1200 177 000 10 000 000 000 0000	SALARIES SUBS AIDES	-	2,148	900	2,901	2,200	2,200	-
10 1200 177 000 20 000 000 000 0000	SALARIES SUBS AIDES	-	907	320	357	1,000	1,000	-
10 1200 177 000 30 000 000 000 0000	SALARIES SUBS AIDES	-	32	70	714	70	70	-
	<b>*TYPE 100 SALARIES*</b>	<b><u>247,257</u></b>	<b><u>250,802</u></b>	<b><u>248,547</u></b>	<b><u>254,379</u></b>	<b><u>257,516</u></b>	<b><u>270,434</u></b>	<b><u>12,918</u></b>
10 1200 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10 1200 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM K-5	40,492	40,492	40,492	42,184	42,184	35,748	(6,436)
10 1200 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S. 6-8	20,246	20,246	20,246	14,061	21,092	11,916	(9,176)
10 1200 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S. 9-12	20,246	21,032	20,246	29,001	21,092	23,832	2,740
10 1200 271 520 00 000 000 000 0000	MEDICAL/RX INSURANCE-IDEA	20,246	20,246	20,246	21,092	21,092	23,832	2,740
10 1200 271 520 30 000 000 000 0000	MEDICAL/RX INSURANCE-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10 1200 272 000 00 000 000 000 0000	DENTAL INSURANCE	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
 DETAIL EXPENDITURE BUDGET  
 BUDGET 2015-2016**

ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 1200 272 000 10 000 000 000 0000		DENTAL INSURANCE-ELEM K-5	3,446	3,446	3,446	3,446	3,029	2,425	(604)
10 1200 272 000 20 000 000 000 0000		DENTAL INSURANCE-M.S. 6-8	1,723	1,723	1,723	1,149	1,514	808	(706)
10 1200 272 000 30 000 000 000 0000		DENTAL INSURANCE-H.S. 9-12	1,723	1,723	1,723	2,369	1,514	1,617	102
10 1200 272 520 00 000 000 000 0000		DENTAL INSURANCE-IDEA	1,723	1,723	1,723	1,723	1,514	1,617	102
10 1200 272 520 30 000 000 000 0000		DENTAL INSURANCE-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10 1200 213 000 00 000 000 000 0000		LIFE INSURANCE	-	-	-	-	-	-	-
10 1200 213 000 10 000 000 000 0000		LIFE INSURANCE-ELEM K-5	129	126	129	126	134	146	12
10 1200 213 000 20 000 000 000 0000		LIFE INSURANCE-M.S. 6-8	68	65	68	44	70	37	(33)
10 1200 213 000 30 000 000 000 0000		LIFE INSURANCE-H.S. 9-12	65	64	65	88	68	108	40
10 1200 213 520 00 000 000 000 0000		LIFE INSURANCE-IDEA	151	148	151	148	156	163	7
10 1200 213 520 30 000 000 000 0000		LIFE INSURANCE-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10 1200 214 000 00 000 000 000 0000		LTD INSURANCE	-	-	-	-	-	-	-
10 1200 214 000 10 000 000 000 0000		LTD INSURANCE-ELEM K-5	259	248	259	248	264	292	28
10 1200 214 000 20 000 000 000 0000		LTD INSURANCE-M.S. 6-8	135	132	135	88	138	74	(64)
10 1200 214 000 30 000 000 000 0000		LTD INSURANCE-H.S. 9-12	131	125	131	175	133	217	83
10 1200 214 520 00 000 000 000 0000		LTD INSURANCE-IDEA	302	290	302	290	311	326	15
10 1200 214 520 30 000 000 000 0000		LTD INSURANCE-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10 1200 275 000 00 000 000 000 0000		VISION INSURANCE	-	-	-	-	-	-	-
10 1200 275 000 10 000 000 000 0000		VISION INSURANCE-ELEM K-5	332	332	332	332	300	240	(60)
10 1200 275 000 20 000 000 000 0000		VISION INSURANCE-M.S. 6-8	166	166	166	111	150	80	(70)
10 1200 275 000 30 000 000 000 0000		VISION INSURANCE-H.S. 9-12	166	166	166	228	150	160	10
10 1200 275 520 00 000 000 000 0000		VISION INSURANCE-IDEA	166	166	166	166	150	160	10
10 1200 275 520 30 000 000 000 0000		VISION INSURANCE-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10 1200 220 000 00 000 000 000 0000		SOCIAL SECURITY	-	0	-	-	-	-	-
10 1200 220 000 10 000 000 000 0000		SOCIAL SECURITY K-5	5,898	6,119	5,967	6,313	6,292	6,737	446
10 1200 220 000 20 000 000 000 0000		SOCIAL SECURITY 6-8	3,285	3,193	3,310	2,167	3,279	1,740	(1,539)
10 1200 220 000 30 000 000 000 0000		SOCIAL SECURITY 9-12	2,937	2,975	2,943	4,026	3,095	4,878	1,783
10 1200 220 520 00 000 000 000 0000		SOCIAL SECURITY-IDEA	6,795	6,768	6,795	6,760	7,034	7,333	298
10 1200 220 520 30 000 000 000 0000		SOCIAL SECURITY-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10 1200 220 890 00 000 000 000 0000		SOCIAL SECURITY-ACCESS	-	-	-	-	-	-	-
10 1200 220 981 00 000 000 000 0000		SOCIAL SECURITY-ARRA IDEA PART B	-	-	-	-	-	-	-
10 1200 230 000 00 000 000 000 0000		RETIREMENT	-	5,507	-	-	-	-	-
10 1200 230 000 10 000 000 000 0000		RETIREMENT K-5	9,529	9,716	13,205	15,841	17,600	22,758	5,158
10 1200 230 000 20 000 000 000 0000		RETIREMENT 6-8	5,308	5,124	7,325	4,893	9,172	5,877	(3,296)
10 1200 230 000 30 000 000 000 0000		RETIREMENT 9-12	4,746	4,841	6,513	16,512	8,658	16,478	7,820
10 1200 230 520 00 000 000 000 0000		RETIREMENT-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10 1200 230 520 30 000 000 000 0000		RETIREMENT-IDEA	10,978	5,507	15,037	7,542	19,678	24,768	5,090
10 1200 230 891 00 000 000 000 0000		RETIREMENT-ACCESS	-	-	-	-	-	-	-
10 1200 230 981 00 000 000 000 0000		RETIREMENT-ARRA IDEA PART B	-	-	-	-	-	-	-
10 1200 250 000 10 000 000 000 0000		UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10 1200 250 000 20 000 000 000 0000		UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10 1200 250 000 30 000 000 000 0000		UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
10 1200 290 000 10 000 000 000 0000		OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
DETAIL EXPENDITURE BUDGET  
BUDGET 2015-2016**

ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10	1200 290 000 20 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
10	1200 290 000 30 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
		<b>*TYPE 200 BENEFITS*</b>	<b>161,391</b>	<b>162,408</b>	<b>173,008</b>	<b>181,124</b>	<b>189,864</b>	<b>194,366</b>	<b>4,501</b>
10	1200 300 000 00 000 000 000 0000	PROFESSIONAL SERVICES	50,000	87,430	50,000	47,786	50,000	50,000	-
10	1200 300 891 00 000 000 000 0000	PROFESSIONAL SERVICES	-	-	-	12,758	-	-	-
10	1200 322 000 00 000 000 000 0000	SPECIAL ED IU CONT SRVC	757,375	649,369	756,114	696,811	725,978	739,772	13,794
10	1200 322 000 10 000 000 000 0000	PROFESSIONAL EDU SVC IU K-5	-	-	-	-	-	-	-
10	1200 322 000 30 000 000 000 0000	PROFESSIONAL EDU SVC IU 6-12	-	-	-	-	-	-	-
10	1200 322 272 00 000 000 000 0000	SPECIAL ED IU CONT SRVC	-	2,262	-	-	-	-	-
10	1200 322 510 00 000 000 000 0000	SPECIAL ED IU CONT SRVC	-	2,616	-	3,013	-	-	-
10	1200 322 520 00 000 000 000 0000	IU PAYMENTS WITHHELD	-	-	-	-	22,247	22,247	-
10	1200 323 000 30 000 000 000 0000	PROF EDUCATIONAL SRVC OTHER AGENCIES	-	16,975	-	9,000	17,000	17,000	-
10	1200 324 520 00 000 000 000 0000	PRO ED SVC - EMP TRAINING	-	-	-	-	-	-	-
10	1200 329 000 00 000 000 000 0000	PROFESSIONAL EDUC SVCS	-	-	-	8	-	-	-
10	1200 329 520 00 000 000 000 0000	PROFESSIONAL EDUC SVCS-IDEA	-	-	-	-	-	-	-
10	1200 329 891 00 000 000 000 0000	PROFESSIONAL EDUC SVCS	-	-	-	416	-	-	-
10	1200 329 981 00 000 000 000 0000	PROFESSIONAL EDUC SVCS-ARRA IDEA PART B	-	480	-	-	-	-	-
10	1200 330 000 00 000 000 000 0000	PROFESSIONAL TECH SVCS	75,000	67,754	75,000	67,851	75,000	75,000	-
10	1200 330 520 00 000 000 000 0000	PROFESSIONAL TECH SVCS	-	28,058	-	18,783	-	-	-
10	1200 330 521 00 000 000 000 0000	PROF TECH SERVICES - IDEA	-	-	-	-	-	-	-
10	1200 330 891 00 000 000 000 0000	PROF TECH SERVICES-ACCESS	-	-	-	1,100	-	-	-
10	1200 330 981 00 000 000 000 0000	PROF TECH SERVICES - ARRA IDEA PART B	-	877	-	-	-	-	-
		<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	<b>882,375</b>	<b>855,820</b>	<b>881,114</b>	<b>857,526</b>	<b>890,225</b>	<b>904,019</b>	<b>13,794</b>
10	1200 438 891 00 00 00 00 0000	MAINT,REP/UPGRADE INFORMATION SYSTEM	-	235	-	180	-	-	-
		<b>*TYPE 400 CONT MAINT*</b>	<b>-</b>	<b>235</b>	<b>-</b>	<b>180</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	1200 519 000 10 000 000 000 0000	FIELD TRIPS	-	127	-	-	-	-	-
10	1200 519 000 30 000 000 000 0000	FIELD TRIPS	500	-	200	226	690	690	-
10	1200 530 000 00 000 000 000 0000	POSTAGE	-	0	-	-	-	-	-
10	1200 530 000 30 000 000 000 0000	POSTAGE H.S.	-	-	-	-	-	-	-
10	1200 550 000 20 000 000 000 0000	PRINTING AND BINDING	500	-	-	-	-	-	-
10	1200 561 000 10 000 000 000 0000	TUITION-OTHER LEAs K-5	-	2,399	-	786	-	-	-
10	1200 561 000 20 000 000 000 0000	TUITION-OTHER LEAs 6-8	-	3,629	-	6,451	-	-	-
10	1200 561 000 30 000 000 000 0000	TUITION-OTHER LEAs 9-12	49,000	30,934	49,000	5,395	32,000	32,000	-
10	1200 562 000 00 000 000 000 0000	SPEC ED TUITION CHARTER SCHOOL	118,000	-	118,000	-	233,192	233,192	-
10	1200 562 000 10 000 000 000 0000	SPEC ED TUITION CHARTER SCHOOL	-	43,264	-	68,787	-	-	-
10	1200 562 000 20 000 000 000 0000	SPEC ED TUITION CHARTER SCHOOL	-	54,264	-	87,503	-	-	-
10	1200 562 000 30 000 000 000 0000	SPEC ED TUITION CHARTER SCHOOL	-	78,256	-	114,597	-	-	-
10	1200 563 000 00 000 000 000 0000	TUITION - NON PUBLIC	-	-	-	-	-	-	-
10	1200 563 000 10 000 000 000 0000	TUITION - NON PUBLIC K-5	-	1,614	-	960	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
 DETAIL EXPENDITURE BUDGET  
 BUDGET 2015-2016**

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 1200 563 000 20 000 000 000 0000	TUITION - NON PUBLIC 6-8	-	63,350	-	880	-	-	-
10 1200 563 000 30 000 000 000 0000	TUITION - NON PUBLIC96-12	-	1,134	-	2,270	-	-	-
10 1200 568 000 00 000 000 000 0000	SPEC ED TUITION PRIV SCHOOLS	-	-	-	-	-	-	-
10 1200 568 000 30 000 000 000 0000	SPEC ED TUITION PRIV SCHOOLS	10,000	-	10,000	-	-	-	-
10 1200 569 000 00 000 000 000 0000	SPEC ED TUITION - OTHER	-	-	-	-	-	-	-
10 1200 580 000 00 000 000 000 0000	TRAVEL	-	-	-	-	-	-	-
10 1200 580 891 00 000 000 000 0000	TRAVEL MEDICAL ASSISTANCE	-	-	-	-	-	-	-
10 1200 580 981 00 000 000 000 0000	TRAVEL-ARRA IDEA PART B	-	-	-	-	-	-	-
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b><u>178,000</u></b>	<b><u>278,970</u></b>	<b><u>177,200</u></b>	<b><u>287,854</u></b>	<b><u>265,882</u></b>	<b><u>265,882</u></b>	<b><u>-</u></b>
10 1200 610 000 10 000 000 000 9000	SUPPLIES ELEM FOUNDATION	-	-	-	-	-	-	-
10 1200 610 000 10 000 000 000 0000	SUPPLIES ELEM	8,452	1,563	5,000	-	5,000	5,000	-
10 1200 610 000 20 000 000 000 0000	SUPPLIES M.S.	4,300	2,592	2,400	1,258	4,000	4,000	-
10 1200 610 000 20 000 000 000 9000	SUPPLIES M.S. ED FOUNDATION	-	-	-	-	-	-	-
10 1200 610 000 30 000 000 000 0000	SUPPLIES H.S.	3,275	550	760	1,109	2,100	2,100	-
10 1200 610 520 00 000 000 000 0000	SUPPLIES IDEA	37,743	-	6,090	-	-	-	-
10 1200 610 890 00 000 000 000 0000	SUPPLIES ACCESS	-	-	-	-	-	-	-
10 1200 610 891 00 000 000 000 0000	SUPPLIES ACCESS	15,000	8,236	15,000	134	15,000	15,000	-
10 1200 610 981 00 000 000 000 0000	SUPPLIES ARRA IDEA PART B	-	-	-	-	-	-	-
10 1200 610 000 00 000 000 000 0000	SUPPLIES	-	21	-	599	-	-	-
10 1200 640 000 00 000 000 000 0000	BOOKS & PERIODICALS	-	-	-	-	-	-	-
10 1200 640 000 10 000 000 000 0000	BOOKS & PERIODICALS	8,000	1,990	6,000	-	6,000	6,000	-
10 1200 640 000 20 000 000 000 0000	BOOKS & PERIODICALS M.S.	3,200	1,758	3,500	2,835	2,000	2,000	-
10 1200 640 000 30 000 000 000 0000	BOOKS & PERIODICALS H.S.	2,000	1,779	630	582	900	900	-
10 1200 640 520 00 000 000 000 0000	BOOKS & PERIODICALS	-	-	-	-	-	-	-
10 1200 640 981 00 000 000 000 0000	BOOKS & PERIODICALS ARRA IDEA PAT B	-	-	-	-	-	-	-
10 1200 650 891 00 000 000 000 0000	SOFT AND LICEN IDEA	-	1,072	-	1,095	-	-	-
10 1200 650 981 00 000 000 000 0000	SOFT AND LICEN ARRA IDEA PART B	-	-	-	-	-	-	-
10 1200 650 981 20 000 000 000 0000	SOFT AND LICEN ARRA IDEA PART B	-	-	-	-	-	-	-
	<b>*TYPE 600 SUPPLIES*</b>	<b><u>81,970</u></b>	<b><u>19,562</u></b>	<b><u>39,380</u></b>	<b><u>7,612</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>-</u></b>
10 1200 750 000 30 000 000 000 0000	EQUIPMENT-NEW	-	2,608	2,510	2,050	-	-	-
10 1200 750 890 00 000 000 000 0000	EQUIPMENT-NEW	-	-	-	-	-	-	-
10 1200 750 891 00 000 000 000 0000	EQUIPMENT-NEW	-	38,007	-	5,639	-	-	-
10 1200 750 981 00 000 000 000 0000	EQUIPMENT-NEW ARRA IDEA PART B	-	-	-	-	-	-	-
10 1200 750 981 40 000 000 000 0000	EQUIPMENT-NEW ARRA IDEA PART B	-	-	-	-	-	-	-
	<b>*TYPE 750 PROPERTY*</b>	<b><u>-</u></b>	<b><u>40,615</u></b>	<b><u>2,510</u></b>	<b><u>7,689</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
10 1200 810 000 00 00 00 000 0000	DUES & FEES	-	218	-	243	-	-	-
10 1200 810 000 30 00 00 000 0000	DUES & FEES	-	-	-	-	-	-	-
10 1200 810 891 00 00 00 000 0000	DUES & FEES	-	936	-	750	-	-	-



**SAUCON VALLEY SCHOOL DISTRICT  
DETAIL EXPENDITURE BUDGET  
BUDGET 2015-2016**

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 1200 890 000 20 00 00 000 0000	MISCELLANEOUS EXPENSE	-	-	-	-	500	500	-
	<b>*TYPE 800 OTHER*</b>	-	1,154	-	993	500	500	-
	<b>*TOTAL 1200 SPECIAL PROGRAMS*</b>	<b>1,550,992</b>	<b>1,609,565</b>	<b>1,521,759</b>	<b>1,597,357</b>	<b>1,638,987</b>	<b>1,670,200</b>	<b>31,212</b>
10 1225 121 000 10 000 000 000 0000	SALARIES SPEECH K-5	130,747	102,710	102,710	102,710	105,887	110,962	5,075
10 1225 121 000 20 000 000 000 0000	SALARIES SPEECH 6-8	34,105	34,105	34,105	28,954	35,160	36,697	1,538
10 1225 121 000 30 000 000 000 0000	SALARIES SPEECH 9-12	34,105	34,104	34,105	28,954	35,160	36,697	1,538
10 1225 130 000 20 000 000 000 0000	SUMMER SAL SPEECH 6-8	245	-	245	-	140	140	-
10 1225 130 000 30 000 000 000 0000	SUMMER SAL SPEECH 9-12	175	-	175	-	175	175	-
	<b>*TYPE 100 SALARIES*</b>	<b>199,376</b>	<b>170,919</b>	<b>171,339</b>	<b>160,617</b>	<b>176,521</b>	<b>184,671</b>	<b>8,150</b>
10 1225 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10 1225 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM K-5	20,247	24,114	20,246	21,092	21,092	23,832	2,740
10 1225 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S. 6-8	5,061	5,061	5,061	5,273	5,273	5,958	685
10 1225 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S. 9-12	5,061	5,061	5,061	5,273	5,273	5,958	685
10 1225 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM K-5	1,723	1,795	1,723	1,723	1,514	1,617	102
10 1225 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S. 6-8	431	431	431	431	379	404	26
10 1225 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S. 9-12	431	431	431	431	379	404	26
10 1225 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM K-5	222	188	175	173	180	189	9
10 1225 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S. 6-8	58	57	58	57	60	62	3
10 1225 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S. 9-12	58	57	58	57	60	62	3
10 1225 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM K-5	445	369	349	340	360	377	17
10 1225 214 000 20 000 000 000 0000	LTD INSURANCE-M.S. 6-8	116	112	116	112	120	125	5
10 1225 214 000 30 000 000 000 0000	LTD INSURANCE-H.S. 9-12	116	112	116	112	120	125	5
10 1225 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM K-5	166	173	166	166	150	160	10
10 1225 275 000 20 000 000 000 0000	VISION INSURANCE-M.S. 6-8	41	42	41	42	38	40	3
10 1225 275 000 30 000 000 000 0000	VISION INSURANCE-H.S. 9-12	41	41	41	41	38	40	3
10 1225 220 000 10 000 000 000 0000	SOCIAL SECURITY K-5	10,002	7,776	7,857	7,775	8,100	8,489	388
10 1225 220 000 20 000 000 000 0000	SOCIAL SECURITY 6-8	2,628	2,565	2,628	2,168	2,700	2,818	118
10 1225 220 000 30 000 000 000 0000	SOCIAL SECURITY 9-12	2,622	2,567	2,622	2,169	2,703	2,821	118
10 1225 230 000 10 000 000 000 0000	RETIREMENT K-5	16,160	12,695	17,389	17,389	22,660	28,673	6,013
10 1225 230 000 20 000 000 000 0000	RETIREMENT 6-8	4,246	4,215	5,815	4,902	7,554	9,519	1,965
10 1225 230 000 30 000 000 000 0000	RETIREMENT 9-12	4,237	4,215	5,804	4,902	7,562	9,528	1,966
10 1225 250 000 10 000 000 000 0000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10 1225 250 000 20 000 000 000 0000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
10 1225 281 000 10 000 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	6,048	3,024	6,049	6,049	6,049	6,049	-
	<b>*TYPE 200 BENEFITS*</b>	<b>80,161</b>	<b>75,103</b>	<b>82,238</b>	<b>80,676</b>	<b>92,361</b>	<b>107,248</b>	<b>14,887</b>
10 1225 300 000 00 000 000 000 0000	PROFESSIONAL SERVICES	-	-	-	-	-	-	-
	<b>*TYPE 300 BENEFITS*</b>	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
 DETAIL EXPENDITURE BUDGET  
 BUDGET 2015-2016**

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 1225 550 000 20 000 000 000 0000	PRINTING AND BINDING	-	-	250	-	-	-	-
10 1225 591 000 10 000 000 000 0000	MISC PURCHASED SRVC	-	-	-	-	-	-	-
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10 1225 610 000 10 000 000 000 0000	SUPPLIES ELEM	1,584	983	1,584	1,353	1,584	1,590	6
10 1225 610 000 20 000 000 000 0000	SUPPLIES M.S.	500	558	750	270	750	750	-
10 1225 610 000 30 000 000 000 0000	SUPPLIES H.S.	-	93	-	-	-	-	-
10 1225 610 981 00 000 000 000 0000	SUPPLIES ARRA IDEA PART B	-	-	-	-	-	-	-
10 1225 640 000 10 000 000 000 0000	BOOKS & PERIODICALS K-5	1,400	-	1,400	1,250	1,400	1,400	-
10 1225 640 000 20 000 000 000 0000	BOOKS & PERIODICALS 6-8	750	297	1,000	250	1,000	1,000	-
10 1225 640 000 30 000 000 000 0000	BOOKS & PERIODICALS 9-12	375	-	338	-	325	325	-
10 1225 640 981 00 000 000 000 0000	BOOKS & PERIODICALS ARRA IDEA PART B	-	-	-	-	-	-	-
10 1225 650 981 00 000 000 000 0000	SOFT AND LICEN ARRA IDEA PART B	-	-	-	-	-	-	-
	<b>*TYPE 600 SUPPLIES*</b>	<b>4,609</b>	<b>1,931</b>	<b>5,072</b>	<b>3,122</b>	<b>5,059</b>	<b>5,065</b>	<b>6</b>
10 1225 750 000 20 000 000 000 0000	EQUIPMENT NEW	-	399	-	-	-	-	-
	<b>*TYPE 750 PROPERTY*</b>	<b>-</b>	<b>399</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>*TOTAL 1225 SPEECH AND LANGUAGE*</b>	<b>284,146</b>	<b>248,351</b>	<b>258,899</b>	<b>244,416</b>	<b>273,941</b>	<b>296,984</b>	<b>23,043</b>
10 1241 121 000 10 000 000 000 0000	SALARIES LEARNING SUPPORT K-5	365,994	404,074	328,681	327,781	304,527	309,472	4,945
10 1241 121 000 20 000 000 000 0000	SALARIES LEARNING SUPPORT 6-8	444,786	419,335	511,008	555,841	565,690	541,732	(23,958)
10 1241 121 000 30 000 000 000 0000	SALARIES LEARNING SUPPORT 9-12	424,642	378,278	379,228	377,228	390,211	403,020	12,809
10 1241 121 520 20 000 000 000 0000	SALARIES LEARNING SUPPORT IDEA 6-8 IDEA	93,132	93,132	93,132	81,123	73,281	79,371	6,090
10 1241 121 520 30 000 000 000 0000	SALARIES LEARNING SUPPORT IDEA 9-12 IDEA	-	-	-	-	-	-	-
10 1241 122 000 10 000 000 000 0000	SALARIES SUBS	-	8,463	4,500	5,935	4,500	4,500	-
10 1241 122 000 20 000 000 000 0000	SALARIES SUBS	-	7,942	2,100	8,515	2,100	2,100	-
10 1241 122 000 30 000 000 000 0000	SALARIES SUBS	-	5,105	2,700	4,585	2,700	2,700	-
10 1241 122 212 20 000 000 000 9301	SALARIES SUBS	-	100	-	-	-	-	-
10 1241 130 000 20 000 000 000 0000	SUMMER SAL LEARNING SUPPORT 6-8	245	-	245	-	175	175	-
10 1241 130 000 30 000 000 000 0000	SUMMER SAL LEARNING SUPPORT 9-12	525	-	525	-	525	525	-
	<b>*TYPE 100 SALARIES*</b>	<b>1,329,324</b>	<b>1,316,427</b>	<b>1,322,119</b>	<b>1,361,007</b>	<b>1,343,708</b>	<b>1,343,594</b>	<b>(114)</b>
10 1241 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10 1241 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM K-5	50,615	59,420	45,553	47,457	47,457	53,622	6,165
10 1241 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S. 6-8	55,676	55,676	60,738	63,276	63,276	71,496	8,220
10 1241 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S. 9-12	60,738	59,051	60,738	63,276	63,276	71,496	8,220
10 1241 271 520 20 000 000 000 0000	MEDICAL/RX INSURANCE-H.S. 6-8 IDEA	15,184	15,184	15,184	16,698	15,819	17,874	2,055
10 1241 271 520 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S. 9-12 IDEA	-	-	-	-	-	-	-
10 1241 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM K-5	4,308	4,882	3,877	3,877	3,407	3,637	230
10 1241 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S. 6-8	4,739	4,739	5,170	5,170	4,543	4,850	307

**SAUCON VALLEY SCHOOL DISTRICT  
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ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 1241 272 000 30 000 000 000 0000		DENTAL INSURANCE-H.S. 9-12	5,170	5,026	5,170	5,170	4,543	4,850	307
10 1241 272 520 20 000 000 000 0000		DENTAL INSURANCE-M.S. 6-8 IDEA	1,292	1,292	1,292	1,364	1,136	1,212	77
10 1241 272 520 30 000 000 000 0000		DENTAL INSURANCE-H.S. 9-12 IDEA	-	-	-	-	-	-	-
10 1241 213 000 10 000 000 000 0000		LIFE INSURANCE-ELEM K-5	619	718	555	549	514	523	8
10 1241 213 000 20 000 000 000 0000		LIFE INSURANCE-M.S. 6-8	753	717	865	928	958	908	(50)
10 1241 213 000 30 000 000 000 0000		LIFE INSURANCE-H.S. 9-12	718	619	641	632	660	682	22
10 1241 213 520 20 000 000 000 0000		LIFE INSURANCE-M.S. 6-8 IDEA	158	156	158	144	125	135	10
10 1241 213 520 30 000 000 000 0000		LIFE INSURANCE-H.S. 9-12 IDEA	-	-	-	-	-	-	-
10 1241 214 000 10 000 000 000 0000		LTD INSURANCE-ELEM K-5	1,238	1,411	1,111	1,079	1,029	1,045	17
10 1241 214 000 20 000 000 000 0000		LTD INSURANCE-M.S. 6-8	1,505	1,445	1,731	1,822	1,917	1,816	(100)
10 1241 214 000 30 000 000 000 0000		LTD INSURANCE-H.S. 9-12	1,437	1,215	1,283	1,240	1,320	1,363	44
10 1241 214 520 20 000 000 000 0000		LTD INSURANCE-M.S. 6-8 IDEA	317	307	317	283	249	270	21
10 1241 214 520 30 000 000 000 0000		LTD INSURANCE-H.S. 9-12 IDEA	-	-	-	-	-	-	-
10 1241 275 000 10 000 000 000 0000		VISION INSURANCE-ELEM K-5	415	470	373	373	338	360	23
10 1241 275 000 20 000 000 000 0000		VISION INSURANCE-M.S. 6-8	456	456	498	498	450	480	30
10 1241 275 000 30 000 000 000 0000		VISION INSURANCE-H.S. 9-12	498	484	498	498	450	480	30
10 1241 275 520 20 000 000 000 0000		VISION INSURANCE-M.S. 6-8 IDEA	124	124	124	131	113	120	8
10 1241 275 520 30 000 000 000 0000		VISION INSURANCE-H.S. 9-12 IDEA	-	-	-	-	-	-	-
10 1241 220 000 10 000 000 000 0000		SOCIAL SECURITY K-5	27,999	31,060	25,488	25,153	23,641	24,019	378
10 1241 220 000 20 000 000 000 0000		SOCIAL SECURITY 6-8	34,045	32,121	39,272	42,493	43,449	41,617	(1,833)
10 1241 220 000 30 000 000 000 0000		SOCIAL SECURITY 9-12	32,485	28,841	29,217	28,650	30,058	31,038	980
10 1241 220 212 20 000 000 000 9301		SOCIAL SECURITY 9-12	-	4	-	-	-	-	-
10 1241 220 520 20 000 000 000 0000		SOCIAL SECURITY 6-8 IDEA	7,125	7,041	7,125	6,121	5,606	6,072	466
10 1241 220 520 30 000 000 000 0000		SOCIAL SECURITY 9-12 IDEA	-	-	-	-	-	-	-
10 1241 230 000 10 000 000 000 0000		RETIREMENT K-5	45,237	50,715	56,408	55,759	66,132	81,130	14,999
10 1241 230 000 20 000 000 000 0000		RETIREMENT 6-8	55,006	60,272	86,911	102,018	121,545	140,571	19,027
10 1241 230 000 30 000 000 000 0000		RETIREMENT 9-12	52,486	46,831	64,660	64,485	84,083	104,838	20,755
10 1241 230 000 20 000 000 000 9301		RETIREMENT 9-12	-	6	-	-	-	-	-
10 1241 230 520 20 000 000 000 0000		RETIREMENT 6-8 IDEA	11,511	5,756	15,767	6,867	15,682	20,509	4,827
10 1241 230 520 30 000 000 000 0000		RETIREMENT 9-12 IDEA	-	-	-	-	-	-	-
10 1241 250 000 10 000 000 000 0000		UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10 1241 250 000 20 000 000 000 0000		UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10 1241 250 000 30 000 000 000 0000		UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
10 1241 281 000 20 000 000 000 0000		OPEB FOR COSTS OF RETIREE'S HEALTH	-	3,085	-	6,170	-	-	-
10 1241 290 000 20 000 000 000 0000		OTHER EMPLOYEE BENEFITS	-	-	-	-	-	10,000	10,000
		<b>*TYPE 200 BENEFITS*</b>	<b>471,852</b>	<b>479,126</b>	<b>530,723</b>	<b>552,180</b>	<b>601,772</b>	<b>697,015</b>	<b>95,243</b>
10 1241 519 000 30 000 000 000 0000		FIELD TRIPS	-	-	-	-	-	-	-
10 1241 580 000 10 000 000 000 0000		TRAVEL	-	-	-	-	-	-	-
10 1241 580 981 00 000 000 000 0000		TRAVEL ARRA IDEA PART B	-	-	-	-	-	-	-
		<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**SAUCON VALLEY SCHOOL DISTRICT  
DETAIL EXPENDITURE BUDGET  
BUDGET 2015-2016**

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 1241 610 000 10 000 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10 1241 610 000 20 000 000 000 0000	SUPPLIES	-	788	-	37	-	-	-
10 1241 610 000 20 000 000 000 9000	SUPPLIES ED FOUNDATION	-	-	-	-	-	-	-
10 1241 610 000 30 000 000 000 0000	SUPPLIES	-	387	-	10	-	-	-
10 1241 640 000 10 000 000 000 0000	BOOKS & PERIODICALS ELEM	-	-	-	-	-	-	-
10 1241 640 000 30 000 000 000 0000	BOOKS & PERIODICALS	-	-	-	-	-	-	-
	<b>*TYPE 600 SUPPLIES*</b>	<b>-</b>	<b>1,175</b>	<b>-</b>	<b>47</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>*TOTAL 1241 ACADEMIC SUPPORT*</b>	<b>1,801,176</b>	<b>1,796,728</b>	<b>1,852,842</b>	<b>1,913,234</b>	<b>1,945,480</b>	<b>2,040,609</b>	<b>95,129</b>
10 1243 121 000 10 000 000 000 0000	SALARIES GIFTED SUPP K-5	72,387	68,231	71,217	74,709	77,019	80,751	3,732
10 1243 121 000 20 000 000 000 0000	SALARIES GIFTED SUPP 6-8	70,446	27,554	49,010	49,010	50,526	52,989	2,463
10 1243 122 000 10 000 000 000 0000	SALARIES SUBS	-	1,828	900	865	900	900	-
10 1243 122 000 20 000 000 000 0000	SALARIES SUBS	-	1,188	-	667	-	-	-
	<b>*TYPE 100 SALARIES*</b>	<b>142,833</b>	<b>98,800</b>	<b>121,127</b>	<b>125,251</b>	<b>128,445</b>	<b>134,640</b>	<b>6,195</b>
10 1243 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10 1243 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM K-5	10,123	10,123	10,123	15,379	15,819	17,874	2,055
10 1243 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S. 6-8	10,123	9,279	10,123	10,546	10,546	11,916	1,370
10 1243 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM K-5	862	862	862	1,257	1,136	1,212	77
10 1243 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S. 6-8	862	790	862	862	757	808	51
10 1243 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM K-5	89	89	89	123	131	137	6
10 1243 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S. 6-8	120	75	83	82	86	90	4
10 1243 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM K-5	179	174	179	240	262	275	13
10 1243 214 000 20 000 000 000 0000	LTD INSURANCE-M.S. 6-8	240	148	167	162	172	180	8
10 1243 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM K-5	83	83	83	121	113	120	8
10 1243 275 000 20 000 000 000 0000	VISION INSURANCE-M.S. 6-8	83	76	83	83	75	80	5
10 1243 220 000 10 000 000 000 0000	SOCIAL SECURITY K-5	5,538	5,273	5,448	5,651	5,892	6,177	285
10 1243 220 000 20 000 000 000 0000	SOCIAL SECURITY 6-8	5,389	3,797	3,818	3,761	3,934	4,123	188
10 1243 230 000 10 000 000 000 0000	RETIREMENT K-5	8,947	8,619	12,057	12,677	16,482	20,866	4,384
10 1243 230 000 20 000 000 000 0000	RETIREMENT 6-8	8,707	6,171	8,450	8,327	11,005	13,925	2,920
10 1243 250 000 20 000 000 000 0000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10 1243 290 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS	10,000	-	5,144	-	-	-	-
	<b>*TYPE 200 BENEFITS*</b>	<b>61,343</b>	<b>45,559</b>	<b>57,570</b>	<b>59,269</b>	<b>66,409</b>	<b>77,784</b>	<b>11,375</b>
10 1243 300 000 20 000 000 000 0000	PROF TECH SRVC 6-8	200	-	750	-	-	-	-
	<b>*TYPE 300 BENEFITS*</b>	<b>200</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10 1243 519 000 00 000 000 000 0000	FIELD TRIPS	-	-	-	-	-	-	-
10 1243 519 000 20 000 000 000 0000	FIELD TRIPS M.S.	500	-	400	518	-	-	-
10 1243 591 000 10 000 000 000 0000	MISC. PURCHASED SRVC.	-	-	-	-	-	-	-

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ACCOUNT		BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
<b>*TYPE 500 OTHER PURCH SRVC*</b>		<u>500</u>	-	<u>400</u>	<u>518</u>	-	-	-
10 1243 610 000 10 000 000 000 0000	SUPPLIES	622	-	622	113	522	500	(22)
10 1243 610 000 20 000 000 000 0000	SUPPLIES	600	403	600	654	1,200	1,200	-
10 1243 610 000 30 000 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10 1243 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS	400	315	400	585	500	500	-
10 1243 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS	300	121	400	79	185	185	-
10 1243 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
<b>*TYPE 600 SUPPLIES*</b>		<u>1,922</u>	<u>838</u>	<u>2,022</u>	<u>1,431</u>	<u>2,407</u>	<u>2,385</u>	<u>(22)</u>
10 1243 750 000 10 000 000 000 0000	NEW EQUIPMENT	-	-	-	-	-	-	-
10 1243 750 000 20 000 000 000 0000	NEW EQUIPMENT	-	-	-	-	900	900	-
10 1243 760 000 10 000 000 000 0000	EQUIPMENT-REPLACEMENT	-	-	-	-	-	-	-
<b>*TYPE 700 PROPERTY*</b>		-	-	-	-	<u>900</u>	<u>900</u>	-
10 1243 810 000 10 000 000 000 0000	DUES & FEES K-5	220	49	220	-	220	220	-
10 1243 810 000 20 000 000 000 0000	DUES & FEES 6-8	400	-	700	-	-	-	-
10 1243 810 000 20 000 000 000 9000	DUES & FEES ED FOUNDATION	-	-	-	-	-	-	-
<b>*TYPE 800 OTHER*</b>		<u>620</u>	<u>49</u>	<u>920</u>	-	<u>220</u>	<u>220</u>	-
<b>*TOTAL 1243 GIFTED SUPPORT*</b>		<u>207,418</u>	<u>145,246</u>	<u>182,789</u>	<u>186,469</u>	<u>198,381</u>	<u>215,929</u>	<u>17,548</u>
10 1270 610 000 10 000 000 000 0000	SUPPLIES ELEM	-	-	-	-	-	-	-
<b>*TYPE 600 SUPPLIES*</b>		-	-	-	-	-	-	-
<b>*TOTAL 1270 MULTI HANDICAPPED*</b>		-	-	-	-	-	-	-
10 1290 567 000 00 00 00 000 0000	TUITION APPROVED PRIVATE SCHOOLS	-	86	-	19,500	-	-	-
10 1290 594 000 00 00 00 000 0000	IU INSTITUTIONALIZED CHILD	-	-	-	-	-	-	-
<b>*TYPE 500 OTHER PURCH SRVC*</b>		-	<u>86</u>	-	<u>19,500</u>	-	-	-
<b>*TOTAL 1290 OTHER SUPPORT *</b>		-	<u>86</u>	-	<u>19,500</u>	-	-	-
10 1341 121 000 20 000 000 000 0000	SALARIES CONSUM ED 6-8	-	-	-	-	-	-	-
10 1341 121 000 30 000 000 000 0000	SALARIES CONSUM ED 9-12	-	-	-	-	-	-	-
<b>*TYPE 100 SALARIES*</b>		-	-	-	-	-	-	-
10 1341 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10 1341 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S. 6-8	-	-	-	-	-	-	-
10 1341 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S. 9-12	-	-	-	-	-	-	-
10 1341 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S. 6-8	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
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ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10	1341 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S. 9-12	-	-	-	-	-	-	-
10	1341 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S. 6-8	-	-	-	-	-	-	-
10	1341 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S. 9-12	-	-	-	-	-	-	-
10	1341 214 000 20 000 000 000 0000	LTD INSURANCE-M.S. 6-8	-	-	-	-	-	-	-
10	1341 214 000 30 000 000 000 0000	LTD INSURANCE-H.S. 9-12	-	-	-	-	-	-	-
10	1341 275 000 20 000 000 000 0000	VISION INSURANCE-M.S. 6-8	-	-	-	-	-	-	-
10	1341 275 000 30 000 000 000 0000	VISION INSURANCE-H.S. 9-12	-	-	-	-	-	-	-
10	1341 220 000 20 000 000 000 0000	SOCIAL SECURITY 6-8	-	-	-	-	-	-	-
10	1341 220 000 30 000 000 000 0000	SOCIAL SECURITY 9-12	-	-	-	-	-	-	-
10	1341 230 000 20 000 000 000 0000	RETIREMENT 6-8	-	-	-	-	-	-	-
10	1341 230 000 30 000 000 000 0000	RETIREMENT 9-12	-	-	-	-	-	-	-
10	1341 250 000 20 000 000 000 0000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	1341 250 000 30 000 000 000 0000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		<b>*TYPE 200 BENEFITS*</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10	1341 430 000 20 000 000 000 0000	REPAIRS/MAINTENANCE	-	-	-	-	-	-	-
10	1341 430 000 30 000 000 000 0000	REPAIRS/MAINTENANCE	-	-	-	-	-	-	-
		<b>*TYPE 400 CONT MAINT*</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10	1341 510 000 30 000 000 000 0000	STUDENT TRANSPORTATION	-	-	-	-	-	-	-
10	1341 519 000 30 000 000 000 0000	FIELD TRIPS H.S.	-	-	-	-	-	-	-
		<b>*TYPE 500 OTHER PURCH SRVC*</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10	1341 610 000 20 000 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10	1341 610 000 30 000 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10	1341 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
10	1341 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
		<b>*TYPE 600 SUPPLIES*</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10	1341 760 000 30 000 000 000 0000	EQUIPMENT-REPLACEMENT	-	-	-	-	-	-	-
		<b>*TYPE 700 PROPERTY*</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<b>*TOTAL 1341 CONSUMER SCIENCE*</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10	1350 121 000 20 000 000 000 0000	SALARIES INDUST ED 6-8	-	-	-	-	-	-	-
10	1350 121 000 30 000 000 000 0000	SALARIES INDUST ED 9-12	-	-	-	-	-	-	-
		<b>*TYPE 100 SALARIES*</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10	1350 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10	1350 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S. 6-8	-	-	-	-	-	-	-
10	1350 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S. 9-12	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
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ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10	1350 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S. 6-8	-	-	-	-	-	-	-
10	1350 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S. 9-12	-	-	-	-	-	-	-
10	1350 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S. 6-8	-	-	-	-	-	-	-
10	1350 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S. 9-12	-	-	-	-	-	-	-
10	1350 214 000 20 000 000 000 0000	LTD INSURANCE-M.S. 6-8	-	-	-	-	-	-	-
10	1350 214 000 30 000 000 000 0000	LTD INSURANCE-H.S. 9-12	-	-	-	-	-	-	-
10	1350 275 000 20 000 000 000 0000	VISION INSURANCE-M.S. 6-8	-	-	-	-	-	-	-
10	1350 275 000 30 000 000 000 0000	VISION INSURANCE-H.S. 9-12	-	-	-	-	-	-	-
10	1350 220 000 20 000 000 000 0000	SOCIAL SECURITY 6-8	-	-	-	-	-	-	-
10	1350 220 000 30 000 000 000 0000	SOCIAL SECURITY 9-12	-	-	-	-	-	-	-
10	1350 230 000 20 000 000 000 0000	RETIREMENT 6-8	-	-	-	-	-	-	-
10	1350 230 000 30 000 000 000 0000	RETIREMENT 9-12	-	-	-	-	-	-	-
10	1350 250 000 20 000 000 000 0000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	1350 250 000 30 000 000 000 0000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		<b>*TYPE 200 BENEFITS*</b>	-	-	-	-	-	-	-
10	1350 430 000 20 000 000 000 0000	REPAIRS/MAINTENANCE	-	-	-	-	-	-	-
10	1350 430 000 30 000 000 000 0000	REPAIRS/MAINTENANCE	-	-	-	-	-	-	-
		<b>*TYPE 400 CONT MAINT*</b>	-	-	-	-	-	-	-
10	1350 610 000 20 000 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10	1350 610 000 20 000 000 000 9000	SUPPLIES ED FOUNDATION	-	-	-	-	-	-	-
10	1350 610 000 30 000 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
		<b>*TYPE 600 SUPPLIES*</b>	-	-	-	-	-	-	-
10	1350 750 000 20 000 000 000 0000	EQUIPMENT-NEW	-	-	-	-	-	-	-
		<b>*TYPE 700 PROPERTY*</b>	-	-	-	-	-	-	-
		<b>*TOTAL 1350 INDUSTRIAL ED*</b>	-	-	-	-	-	-	-
10	1360 121 000 20 000 000 000 0000	SALARIES BUS ED 6-8	-	-	-	-	-	-	-
10	1360 121 000 30 000 000 000 0000	SALARIES BUS ED 9-12	-	-	-	-	-	-	-
		<b>*TYPE 100 SALARIES*</b>	-	-	-	-	-	-	-
10	1360 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10	1360 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S. 6-8	-	-	-	-	-	-	-
10	1360 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S. 9-12	-	-	-	-	-	-	-
10	1360 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S. 6-8	-	-	-	-	-	-	-
10	1360 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S. 9-12	-	-	-	-	-	-	-
10	1360 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S. 6-8	-	-	-	-	-	-	-
10	1360 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S. 9-12	-	-	-	-	-	-	-
10	1360 214 000 20 000 000 000 0000	LTD INSURANCE-M.S. 6-8	-	-	-	-	-	-	-

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ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 1360 214 000 30 000 000 000 0000	LTD INSURANCE-H.S. 9-12	-	-	-	-	-	-	-
10 1360 275 000 20 000 000 000 0000	VISION INSURANCE-M.S. 6-8	-	-	-	-	-	-	-
10 1360 275 000 30 000 000 000 0000	VISION INSURANCE-H.S. 9-12	-	-	-	-	-	-	-
10 1360 220 000 20 000 000 000 0000	SOCIAL SECURITY 6-8	-	-	-	-	-	-	-
10 1360 220 000 30 000 000 000 0000	SOCIAL SECURITY 9-12	-	25	-	-	-	-	-
10 1360 230 000 20 000 000 000 0000	RETIREMENT 6-8	-	-	-	-	-	-	-
10 1360 230 000 30 000 000 000 0000	RETIREMENT 9-12	-	29	-	-	-	-	-
10 1360 250 000 20 000 000 000 0000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10 1360 250 000 30 000 000 000 0000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
	<b>*TYPE 200 BENEFITS*</b>	<u>-</u>	<u>54</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 1360 610 000 30 000 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10 1360 610 000 20 000 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10 1360 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
	<b>*TYPE 600 SUPPLIES*</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>*TOTAL 1360 BUSINESS ED*</b>	<u>-</u>	<u>54</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 1390 564 000 30 000 000 000 0000	OTHER VOCATIONAL ED-BAVTS	893,265	904,591	867,962	867,327	868,044	884,537	16,493
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	<u>893,265</u>	<u>904,591</u>	<u>867,962</u>	<u>867,327</u>	<u>868,044</u>	<u>884,537</u>	<u>16,493</u>
	<b>*TOTAL 1390 VOCATIONAL ED*</b>	<u>893,265</u>	<u>904,591</u>	<u>867,962</u>	<u>867,327</u>	<u>868,044</u>	<u>884,537</u>	<u>16,493</u>
10 1410 322 000 00 000 000 000 0000	DRIVERS EDUCATION-IU 20	-	-	-	-	-	-	-
	<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>*TOTAL 1410 DRIVERS EDUCATION*</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 1420 121 000 00 000 000 000 0000	SALARIES SUMMER SCHOOL	26,624	5,616	26,624	12,164	16,000	16,000	-
10 1420 121 000 10 000 000 000 0000	SALARIES SUMMER SCHOOL	-	1,470	-	-	-	-	-
10 1420 121 000 20 000 000 000 0000	SALARIES SUMMER SCHOOL	-	1,146	-	105	-	-	-
	<b>*TYPE 100 SALARIES*</b>	<u>26,624</u>	<u>8,232</u>	<u>26,624</u>	<u>12,269</u>	<u>16,000</u>	<u>16,000</u>	<u>-</u>
10 1420 220 000 00 000 000 000 0000	SOCIAL SECURITY	2,037	430	2,037	939	1,224	1,224	-
10 1420 230 000 00 000 000 000 0000	RETIREMENT	3,291	694	4,507	2,077	3,424	4,134	710
10 1420 250 000 00 000 000 000 0000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	<b>*TYPE 200 BENEFITS*</b>	<u>5,327</u>	<u>1,124</u>	<u>6,544</u>	<u>3,016</u>	<u>4,648</u>	<u>5,358</u>	<u>710</u>
10 1420 530 000 00 000 000 000 0000	POSTAGE	-	-	-	-	-	-	-
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



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ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
	<b>*TOTAL 1420 SUMMER SCHOOL*</b>	<u>31,951</u>	<u>9,356</u>	<u>33,168</u>	<u>15,284</u>	<u>20,648</u>	<u>21,358</u>	<u>710</u>
10 1430 121 000 10 000 000 000 0000	SALARIES HOMEBOUND K-5	500	-	500	-	500	500	-
10 1430 121 000 20 000 000 000 0000	SALARIES HOMEBOUND 6-8	1,000	3,080	1,000	8,246	1,000	1,000	-
10 1430 121 000 30 000 000 000 0000	SALARIES HOMEBOUND 9-12	<u>8,000</u>	<u>6,449</u>	<u>8,000</u>	<u>4,051</u>	<u>8,000</u>	<u>8,000</u>	-
	<b>*TYPE 100 SALARIES*</b>	<u>9,500</u>	<u>9,529</u>	<u>9,500</u>	<u>12,298</u>	<u>9,500</u>	<u>9,500</u>	-
10 1430 220 000 10 000 000 000 0000	SOCIAL SECURITY K-5	38	112	38	-	38	38	-
10 1430 220 000 20 000 000 000 0000	SOCIAL SECURITY 6-8	77	323	77	631	77	77	-
10 1430 220 000 30 000 000 000 0000	SOCIAL SECURITY 9-12	612	493	612	310	612	612	-
10 1430 230 000 10 000 000 000 0000	RETIREMENT K-5	62	182	85	-	107	129	22
10 1430 230 000 20 000 000 000 0000	RETIREMENT 6-8	124	522	169	1,396	214	258	44
10 1430 230 000 30 000 000 000 0000	RETIREMENT 9-12	989	797	1,354	686	1,712	2,067	355
10 1430 250 000 10 000 000 000 0000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10 1430 250 000 20 000 000 000 0000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10 1430 250 000 30 000 000 000 0000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
	<b>*TYPE 200 BENEFITS*</b>	<u>1,901</u>	<u>2,430</u>	<u>2,335</u>	<u>3,023</u>	<u>2,760</u>	<u>3,182</u>	<u>422</u>
	<b>*TOTAL 1430 HOMEBOUND*</b>	<u>11,401</u>	<u>11,959</u>	<u>11,835</u>	<u>15,320</u>	<u>12,260</u>	<u>12,682</u>	<u>422</u>
10 1441 561 000 00 000 000 000 0000	TUITION COURT PLACED	-	-	-	-	-	-	-
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	-	-	-	-	-	-	-
	<b>*TOTAL 1441 ADJUDICATED/COURT PLACED*</b>	-	-	-	-	-	-	-
10 1442 121 000 30 000 000 000 0000	SALARIES ALT ED 9-12	-	-	-	-	-	-	-
	<b>*TYPE 100 SALARIES*</b>	-	-	-	-	-	-	-
10 1442 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S. 9-12	-	-	-	-	-	-	-
10 1442 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S. 9-12	-	-	-	-	-	-	-
10 1442 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S. 9-12	-	-	-	-	-	-	-
10 1442 214 000 30 000 000 000 0000	LTD INSURANCE-H.S. 9-12	-	-	-	-	-	-	-
10 1442 275 000 30 000 000 000 0000	VISION INSURANCE-H.S. 9-12	-	-	-	-	-	-	-
10 1442 220 000 30 000 000 000 0000	SOCIAL SECURITY 9-12	-	-	-	-	-	-	-
10 1442 230 000 30 000 000 000 0000	RETIREMENT 9-12	-	-	-	-	-	-	-
10 1442 250 000 30 000 000 000 0000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
	<b>*TYPE 200 BENEFITS*</b>	-	-	-	-	-	-	-
10 1442 300 000 30 000 000 000 0000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
10 1442 322 000 00 000 000 000 0000	IU CONT SRVC	-	-	-	-	-	-	-
	<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	-	-	-	-	-	-	-

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ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 1442 610 000 30 000 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
	<b>*TYPE 600 SUPPLIES*</b>	-	-	-	-	-	-	-
	<b>*TOTAL 1442 ALTERNATIVE ED*</b>	-	-	-	-	-	-	-
10 1480 121 411 10 000 000 000 0000	SALARIES TITLE I K-5	-	-	-	-	-	-	-
10 1480 171 411 10 000 000 000 0000	SALARIES TITLE I AIDES K-5	-	-	-	-	-	-	-
	<b>*TYPE 100 SALARIES*</b>	-	-	-	-	-	-	-
10 1480 271 411 10 000 000 000 0000	MEDICAL/RX INSURANCE K-5	-	-	-	-	-	-	-
10 1480 272 411 10 000 000 000 0000	DENTAL INSURANCE K-5	-	-	-	-	-	-	-
10 1480 213 411 10 000 000 000 0000	LIFE INSURANCE K-5	-	-	-	-	-	-	-
10 1480 214 411 10 000 000 000 0000	LTD INSURANCE K-5	-	-	-	-	-	-	-
10 1480 275 411 10 000 000 000 0000	VISION INSURANCE K-5	-	-	-	-	-	-	-
10 1480 220 411 10 000 000 000 0000	SOCIAL SECURITY K-5	-	-	-	-	-	-	-
10 1480 230 411 10 000 000 000 0000	RETIREMENT K-5	-	-	-	-	-	-	-
10 1480 250 411 10 000 000 000 0000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
	<b>*TYPE 200 BENEFITS*</b>	-	-	-	-	-	-	-
10 1480 300 360 00 000 000 000 0000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
10 1480 300 870 00 000 000 000 0000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
10 1480 300 411 10 000 000 000 0000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
	<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	-	-	-	-	-	-	-
10 1480 580 411 10 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	-	-	-	-	-	-	-
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	-	-	-	-	-	-	-
10 1480 610 411 10 000 000 000 0000	SUPPLIES-TITLE I	-	-	-	-	-	-	-
10 1480 610 412 10 000 000 000 0000	SUPPLIES-TITLE I	-	-	-	-	-	-	-
10 1480 610 870 00 000 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
	<b>*TYPE 600 SUPPLIES*</b>	-	-	-	-	-	-	-
	<b>*TOTAL 1480 TITLE I*</b>	-	-	-	-	-	-	-
10 1490 121 421 10 000 000 000 0000	TITLE II SALARIES	-	-	-	-	-	-	-
10 1490 121 212 00 000 000 000 0000	BLOCK GRANT	-	-	-	-	-	-	-
	<b>*TYPE 100 SALARIES*</b>	-	-	-	-	-	-	-
10 1490 271 421 10 000 000 000 0000	MEDICAL/RX INSURANCE K-5	-	-	-	-	-	-	-
10 1490 271 521 00 000 000 000 0000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
 DETAIL EXPENDITURE BUDGET  
 BUDGET 2015-2016**

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 1490 272 421 10 000 000 000 0000	DENTAL INSURANCE K-5	-	-	-	-	-	-	-
10 1490 272 521 00 000 000 000 0000	DENTAL INSURANCE	-	-	-	-	-	-	-
10 1490 213 421 10 000 000 000 0000	LIFE INSURANCE K-5	-	-	-	-	-	-	-
10 1490 213 521 00 000 000 000 0000	LIFE INSURANCE	-	-	-	-	-	-	-
10 1490 214 421 10 000 000 000 0000	LTD INSURANCE K-5	-	-	-	-	-	-	-
10 1490 214 521 00 000 000 000 0000	LTD INSURANCE	-	-	-	-	-	-	-
10 1490 275 421 10 000 000 000 0000	VISION INSURANCE K-5	-	-	-	-	-	-	-
10 1490 275 521 00 000 000 000 0000	VISION INSURANCE	-	-	-	-	-	-	-
10 1490 220 421 10 000 000 000 0000	SOCIAL SECURITY K-5	-	-	-	-	-	-	-
10 1490 220 521 00 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10 1490 230 421 10 000 000 000 0000	RETIREMENT K-5	-	-	-	-	-	-	-
10 1490 230 521 00 000 000 000 0000	RETIREMENT	-	-	-	-	-	-	-
10 1490 250 411 10 000 000 000 0000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10 1490 250 521 00 000 000 000 0000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	<b>*TYPE 200 BENEFITS*</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 1490 300 521 00 000 000 000 0000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
	<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 1490 610 424 00 000 000 000 0000	SUPPLIES TITLE II EESE	-	-	-	-	-	-	-
10 1490 610 490 00 000 000 000 0000	SUPPLIES TITLE V	-	-	-	-	-	-	-
10 1490 610 521 00 000 000 000 0000	SUPPLIES BLOCK GRANT	-	-	-	-	-	-	-
10 1490 640 470 00 000 000 000 0000	BOOKS & PERIODICALS-TITLE II	-	-	-	-	-	-	-
	<b>*TYPE 600 SUPPLIES*</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>*TOTAL 1490 GRANTS*</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 1500 400 000 00 000 000 000 0000	PURCH PROF SERVICE CHAP 1	-	-	-	-	-	-	-
	<b>*TYPE 400 CONT MAINT*</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>*TOTAL 1500 TITLE I*</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 1700 566 000 00 000 000 000 0000	NORTHAMPTON AREA COMMUNITY COLL.	263,466	263,466	265,414	265,414	268,285	273,382	5,097
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	<u>263,466</u>	<u>263,466</u>	<u>265,414</u>	<u>265,414</u>	<u>268,285</u>	<u>273,382</u>	<u>5,097</u>
	<b>*TOTAL 1700 COMMUNITY COLLEGE*</b>	<u>263,466</u>	<u>263,466</u>	<u>265,414</u>	<u>265,414</u>	<u>268,285</u>	<u>273,382</u>	<u>5,097</u>
10 2120 121 000 10 000 000 000 0000	SALARIES GUIDANCE K-5	143,553	143,553	144,087	145,496	106,015	107,687	1,672
10 2120 121 000 20 000 000 000 0000	SALARIES GUIDANCE 6-8	171,991	175,091	142,037	88,027	90,280	93,972	3,692
10 2120 121 000 30 000 000 000 0000	SALARIES GUIDANCE 9-12	265,672	268,782	265,672	268,505	268,131	268,372	241
10 2120 121 870 30 000 000 000 0000	SALARY - SAFE SCHOOLS	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
DETAIL EXPENDITURE BUDGET  
BUDGET 2015-2016**

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 2120 122 000 20 000 000 000 0000	SALARY SUBS	-	-	-	100	-	-	-
10 2120 130 000 10 000 000 000 0000	SALARIES-SUMMER COUNSELING K-5	4,600	2,695	4,600	-	2,800	2,800	-
10 2120 130 000 20 000 000 000 0000	SALARIES-SUMMER COUNSELING 6-8	4,900	4,174	4,900	3,220	3,500	3,500	-
10 2120 130 000 30 000 000 000 0000	SALARIES-SUMMER COUNSELING 9-12	7,447	3,693	7,447	3,736	7,447	7,447	-
10 2120 151 000 10 000 000 000 0000	SALARIES CLERICAL GUIDANCE K-5	16,397	16,442	16,397	19,386	19,793	20,387	594
10 2120 151 000 20 000 000 000 0000	SALARIES CLERICAL GUIDANCE 6-8	16,397	16,397	16,397	19,386	19,793	20,387	594
10 2120 151 000 30 000 000 000 0000	SALARIES CLERICAL GUIDANCE 9-12	30,467	30,467	30,467	31,381	32,040	33,001	961
10 2120 152 000 10 000 000 000 0000	SALARIES SUB SEC	-	70	-	-	-	-	-
10 2120 152 000 20 000 000 000 0000	SALARIES SUB SEC	-	140	-	-	-	-	-
10 2120 152 000 30 000 000 000 0000	SALARIES SUB SEC	-	547	-	-	-	-	-
10 2120 153 000 30 000 000 000 0000	SUMMER SAL CLERICAL GUIDANCE 9-12	800	-	800	-	-	-	-
	<b>*TYPE 100 SALARIES*</b>	<b>662,224</b>	<b>662,051</b>	<b>632,804</b>	<b>579,237</b>	<b>549,799</b>	<b>557,553</b>	<b>7,754</b>
10 2120 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10 2120 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM K-5	25,307	25,307	25,307	27,244	26,365	29,790	3,425
10 2120 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S. 6-8	25,307	25,307	25,307	17,577	15,819	17,874	2,055
10 2120 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S. 9-12	40,492	40,492	40,492	31,638	31,638	35,748	4,110
10 2120 271 870 30 000 000 000 0000	MEDICAL INSURANCE SAFE SCHOOL	-	-	-	-	-	-	-
10 2120 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM K-5	2,154	2,154	2,154	2,226	1,893	2,021	128
10 2120 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S. 6-8	2,154	2,154	2,154	1,436	1,136	1,212	77
10 2120 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S. 9-12	3,446	3,446	3,446	2,585	2,271	2,425	154
10 2120 272 870 30 000 000 000 0000	DENTAL SAFE SCHOOLS	-	-	-	-	-	-	-
10 2120 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM K-5	278	274	199	284	212	221	10
10 2120 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S. 6-8	326	323	199	205	187	198	11
10 2120 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S. 9-12	515	511	316	511	520	530	10
10 2120 213 870 30 000 000 000 0000	LIFE INSURANCE - SAFE SCHOOL	-	-	-	-	-	-	-
10 2120 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM K-5	544	529	546	555	421	435	14
10 2120 214 000 20 000 000 000 0000	LTD INSURANCE-M.S. 6-8	641	623	527	399	372	389	17
10 2120 214 000 30 000 000 000 0000	LTD INSURANCE-H.S. 9-12	1,000	970	1,000	970	1,011	1,018	7
10 2120 214 870 30 000 000 000 0000	LTD INSURANCE - SAFE SCHOOL	-	-	-	-	-	-	-
10 2120 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM K-5	207	207	207	214	188	200	13
10 2120 275 000 20 000 000 000 0000	VISION INSURANCE-M.S. 6-8	207	207	207	138	113	120	8
10 2120 275 000 30 000 000 000 0000	VISION INSURANCE-H.S. 9-12	332	332	332	249	225	240	15
10 2120 275 870 30 000 000 000 0000	VISION INSURANCE - SAFE SCHOOLS	-	-	-	-	-	-	-
10 2120 220 000 10 000 000 000 0000	SOCIAL SECURITY K-5	12,588	12,326	12,629	12,447	9,839	10,012	173
10 2120 220 000 20 000 000 000 0000	SOCIAL SECURITY 6-8	14,787	14,856	12,495	8,367	8,688	9,016	328
10 2120 220 000 30 000 000 000 0000	SOCIAL SECURITY 9-12	23,285	23,047	23,285	23,104	23,533	23,625	92
10 2120 220 870 30 000 000 000 0000	SOCIAL SECURITY - SAFE SCHOOLS	-	-	-	-	-	-	-
10 2120 230 000 10 000 000 000 0000	RETIREMENT K-5	20,338	20,109	27,949	27,864	27,522	33,818	6,296
10 2120 230 000 20 000 000 000 0000	RETIREMENT 6-8	23,890	23,801	27,653	18,747	24,305	30,455	6,150
10 2120 230 000 30 000 000 000 0000	RETIREMENT 9-12	37,622	37,511	51,532	51,403	65,830	79,799	13,969
10 2120 230 870 30 000 000 000 0000	RETIREMENT - SAFE SCHOOLS	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
DETAIL EXPENDITURE BUDGET  
BUDGET 2015-2016**

ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10	2120 250 000 10 000 000 000 0000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10	2120 250 000 20 000 000 000 0000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	2120 250 000 30 000 000 000 0000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
10	2120 281 000 10 000 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	-	-	-	-	6,664	6,664	-
10	2120 281 000 20 000 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	-	-	6,664	5,445	6,664	6,109	(555)
10	2120 290 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	10,000	10,000	-
10	2120 290 000 20 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	10,000	-	10,000	6,600	(3,400)
		<b>*TYPE 200 BENEFITS*</b>	<b>235,422</b>	<b>234,486</b>	<b>274,602</b>	<b>233,606</b>	<b>275,414</b>	<b>308,519</b>	<b>33,105</b>
10	2120 300 000 20 000 000 000 0000	CONTRACTED SERVICES	1,000	-	500	495	-	-	-
10	2120 324 000 20 000 000 000 0000	PRO ED SVC - EMP TRAINING	-	-	400	-	-	-	-
10	2120 324 000 30 000 000 000 0000	PRO ED SVC - EMP TRAINING	-	-	-	-	-	-	-
10	2120 330 000 30 000 000 000 9000	PROF TECH SRVC ED FOUNDATION	-	-	-	-	-	-	-
10	2120 340 431 00 000 000 000 0000	CONTRACTED SERVICES DRUG FREE	-	-	-	-	-	-	-
10	2120 340 000 20 000 000 000 0000	CONTRACTED SERVICES	-	-	-	-	-	-	-
		<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	<b>1,000</b>	<b>-</b>	<b>900</b>	<b>495</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2120 442 000 10 000 000 000 0000	LEASED COPIER ELEM	-	-	-	-	-	-	-
10	2120 442 000 20 000 000 000 0000	LEASED COPIER M.S.	925	-	925	-	925	925	-
10	2120 442 000 30 000 000 000 0000	LEASED COPIER H.S.	925	975	925	1,041	925	925	-
		<b>*TYPE 400 CONT MAINT*</b>	<b>1,850</b>	<b>975</b>	<b>1,850</b>	<b>1,041</b>	<b>1,850</b>	<b>1,850</b>	<b>-</b>
10	2120 519 000 10 000 000 000 9000	FIELD TRIPS ED FOUNDATION	-	-	-	-	-	-	-
10	2120 519 000 20 000 000 000 0000	FIELD TRIPS	-	-	200	-	-	-	-
10	2120 519 000 30 000 000 000 0000	FIELD TRIP H.S.	325	851	400	529	400	400	-
10	2120 530 000 30 000 000 000 0000	POSTAGE	-	-	-	-	-	-	-
10	2120 550 000 20 000 000 000 0000	PRINTING AND BINDING	250	-	500	-	-	-	-
10	2120 550 000 30 000 000 000 0000	PRINTING AND BINDING	-	-	-	-	-	-	-
10	2120 580 000 10 000 000 000 0000	TRAVEL ELEM	-	-	-	-	-	-	-
10	2120 580 000 20 000 000 000 0000	TRAVEL MS	-	-	-	-	-	-	-
10	2120 591 000 10 000 000 000 0000	MISC PURCHASED SRVC	500	-	-	-	-	-	-
		<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b>1,075</b>	<b>851</b>	<b>1,100</b>	<b>529</b>	<b>400</b>	<b>400</b>	<b>-</b>
10	2120 610 000 00 000 000 000 0000	SUPPLIES	5,720	5,270	5,720	5,808	6,600	6,600	-
10	2120 610 000 10 000 000 000 0000	SUPPLIES	6,484	5,525	5,000	4,146	4,700	3,000	(1,700)
10	2120 610 000 10 000 000 000 9000	SUPPLIES ED FOUNDATION	-	-	-	-	-	-	-
10	2120 610 000 20 000 000 000 0000	SUPPLIES	1,500	308	1,400	792	3,500	3,500	-
10	2120 610 000 30 000 000 000 0000	SUPPLIES	8,930	4,642	7,510	4,937	7,320	7,320	-
10	2120 610 000 30 000 000 000 9000	SUPPLIES FOUNDATION	-	-	-	-	-	-	-
10	2120 610 411 10 000 000 000 0000	SUPPLIES	-	-	-	4,697	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
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ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 2120 634 000 10 000 000 000 0000	SNACKS	-	621	-	-	-	-	-
10 2120 634 000 30 000 000 000 0000	SNACKS	-	-	100	90	100	100	-
10 2120 635 000 10 000 000 000 0000	MEALS/REFRESHMENTS	-	-	-	-	-	-	-
10 2120 635 000 20 000 000 000 0000	MEALS/REFRESHMENTS	-	28	-	-	-	-	-
10 2120 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS	100	40	100	-	400	400	-
10 2120 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS	-	-	400	-	-	-	-
10 2120 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS	950	610	790	504	550	550	-
	<b>*TYPE 600 SUPPLIES*</b>	<b>23,684</b>	<b>17,042</b>	<b>21,020</b>	<b>20,975</b>	<b>23,170</b>	<b>21,470</b>	<b>(1,700)</b>
10 2120 750 000 30 000 000 000 0000	EQUIPMENT-NEW	-	-	-	2,619	-	-	-
	<b>*TYPE 700 PROPERTY*</b>	-	-	-	<b>2,619</b>	-	-	-
10 2120 810 000 10 000 000 000 0000	DUES AND FEES	-	-	-	-	500	500	-
10 2120 810 000 20 000 000 000 0000	DUES AND FEES	-	-	250	-	-	-	-
10 2120 810 000 30 000 000 000 0000	DUES AND FEES	595	-	595	13	350	350	-
10 2120 810 000 30 000 000 000 9000	DUES AND FEES	-	-	-	740	-	-	-
10 2120 890 000 10 000 000 000 0000	MISC EXPENSE	-	-	500	-	-	-	-
10 2120 890 000 20 000 000 000 0000	MISC EXPENSE	-	-	-	-	500	-	(500)
	<b>*TYPE 800 OTHER*</b>	<b>595</b>	-	<b>1,345</b>	<b>753</b>	<b>1,350</b>	<b>850</b>	<b>(500)</b>
	<b>*TOTAL 2120 GUIDANCE SRVC*</b>	<b>925,850</b>	<b>915,405</b>	<b>933,621</b>	<b>839,255</b>	<b>851,983</b>	<b>890,642</b>	<b>38,659</b>
10 2130 151 000 10 000 000 000 0000	SALARIES ATTEND K-5	14,216	14,161	14,216	14,642	14,950	14,106	(844)
10 2130 151 000 20 000 000 000 0000	SALARIES ATTEND 6-8	14,216	14,161	14,216	14,642	14,950	14,106	(844)
10 2130 151 000 30 000 000 000 0000	SALARIES ATTEND 9-12	28,432	28,432	28,432	29,285	29,900	30,797	897
10 2130 152 000 10 000 000 000 0000	SALARIES SUB SEC	-	863	220	241	220	220	-
10 2130 152 000 20 000 000 000 0000	SALARIES SUB SEC	-	96	-	144	-	-	-
10 2130 152 000 30 000 000 000 0000	SALARIES SUB SEC	-	175	420	599	420	420	-
10 2130 151 000 30 000 000 000 0000	SALARIES ATTEND 9-12	-	-	-	-	-	-	-
	<b>*TYPE 100 SALARIES*</b>	<b>56,864</b>	<b>57,888</b>	<b>57,504</b>	<b>59,554</b>	<b>60,440</b>	<b>59,650</b>	<b>(790)</b>
10 2130 271 000 00 000 000 000 0000	INSURANCE	-	-	-	-	-	-	-
10 2130 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM K-5	5,061	5,061	5,061	5,273	5,273	5,958	685
10 2130 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S. 6-8	5,061	5,061	5,061	5,273	5,273	5,958	685
10 2130 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S. 9-12	10,123	10,123	10,123	10,546	10,546	11,916	1,370
10 2130 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM K-5	431	431	431	431	379	404	26
10 2130 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S. 6-8	431	431	431	431	379	404	26
10 2130 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S. 9-12	862	862	862	862	757	808	51
10 2130 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM K-5	34	34	34	34	34	38	5
10 2130 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S. 6-8	34	34	34	34	34	38	5
10 2130 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S. 9-12	67	67	67	67	67	77	10
10 2130 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM K-5	48	46	48	46	49	48	(1)

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ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10	2130 214 000 20 000 000 000 0000	LTD INSURANCE-M.S. 6-8	48	46	48	46	49	48	(1)
10	2130 214 000 30 000 000 000 0000	LTD INSURANCE-H.S. 9-12	97	92	97	92	98	105	7
10	2130 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM K-5	41	42	41	42	38	40	3
10	2130 275 000 20 000 000 000 0000	VISION INSURANCE-M.S. 6-8	41	41	41	41	38	40	3
10	2130 275 000 30 000 000 000 0000	VISION INSURANCE-H.S. 9-12	83	83	83	83	75	80	5
10	2130 220 000 10 000 000 000 0000	SOCIAL SECURITY K-5	1,088	1,129	1,104	1,114	1,160	1,096	(65)
10	2130 220 000 20 000 000 000 0000	SOCIAL SECURITY 6-8	1,088	1,070	1,088	1,106	1,144	1,079	(65)
10	2130 220 000 30 000 000 000 0000	SOCIAL SECURITY 9-12	2,175	2,054	2,207	2,142	2,319	2,388	69
10	2130 230 000 10 000 000 000 0000	RETIREMENT K-5	1,757	1,848	2,444	2,520	3,246	3,702	456
10	2130 230 000 20 000 000 000 0000	RETIREMENT 6-8	1,757	1,758	2,407	2,503	3,199	3,645	446
10	2130 230 000 30 000 000 000 0000	RETIREMENT 9-12	3,514	3,536	4,885	4,958	6,488	8,066	1,578
10	2130 250 000 10 000 000 000 0000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10	2130 250 000 20 000 000 000 0000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	2130 250 000 30 000 000 000 0000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		<b>*TYPE 200 BENEFITS*</b>	<b>33,841</b>	<b>33,849</b>	<b>36,597</b>	<b>37,644</b>	<b>40,645</b>	<b>45,940</b>	<b>5,295</b>
10	2130 330 000 00 000 000 000 0000	OTHER PROFESSIONAL SERVICES	4,000	1,643	4,000	1,488	2,500	2,500	-
		<b>*TYPE 300 BENEFITS*</b>	<b>4,000</b>	<b>1,643</b>	<b>4,000</b>	<b>1,488</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>
10	2130 442 000 20 000 000 000 0000	LEASED COPIER M.S.	873	-	873	-	873	873	-
10	2130 442 000 30 000 000 000 0000	LEASED COPIER H.S.	925	1,880	925	2,019	925	925	-
		<b>*TYPE 400 CONT MAINT*</b>	<b>1,798</b>	<b>1,880</b>	<b>1,798</b>	<b>2,019</b>	<b>1,798</b>	<b>1,798</b>	<b>-</b>
10	2130 530 000 30 000 000 000 0000	POSTAGE	-	-	-	-	-	-	-
10	2130 550 000 30 000 000 000 0000	PRINTING AND BINDING	-	-	-	-	-	-	-
10	2130 580 000 00 000 000 000 0000	TRAVEL	100	-	100	-	100	100	-
		<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>
10	2130 610 000 00 000 000 000 0000	SUPPLIES	-	47	-	-	-	-	-
10	2130 610 000 10 000 000 000 0000	SUPPLIES ELEM	400	-	300	-	300	300	-
10	2130 610 000 20 000 000 000 0000	SUPPLIES M.S.	-	-	250	-	300	300	-
10	2130 610 000 30 000 000 000 0000	SUPPLIES H.S.	1,100	855	990	707	900	900	-
		<b>*TYPE 600 SUPPLIES*</b>	<b>1,500</b>	<b>902</b>	<b>1,540</b>	<b>707</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>
10	2130 760 000 30 000 000 000 0000	EQUIPMENT-REPLACEMENT	-	-	-	-	-	-	-
		<b>*TYPE 700 PROPERTY*</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>*TOTAL 2130 ATTENDANCE SRVC*</b>	<b>98,103</b>	<b>96,163</b>	<b>101,539</b>	<b>101,411</b>	<b>106,983</b>	<b>111,487</b>	<b>4,504</b>
10	2140 121 000 00 000 000 000 0000	SALARY PSYCH K-12	107,145	108,621	107,145	129,655	142,993	146,604	3,611
10	2140 130 000 00 000 000 000 0000	SUMMER PSYCH K-12	2,000	(440)	2,000	-	8,000	8,000	-

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10 2140 130 891 00 000 000 0000	SUMMER PSYCH K-12	-	1,319	-	-	-	-	-
10 2140 151 000 00 000 000 0000	SALARY-SEC PSYCH K-12	43,680	43,680	43,680	44,990	45,935	47,313	1,378
	<b>*TYPE 100 SALARIES*</b>	<b>152,825</b>	<b>153,181</b>	<b>152,825</b>	<b>174,645</b>	<b>196,928</b>	<b>201,917</b>	<b>4,989</b>
10 2140 271 000 00 000 000 0000	MEDICAL/RX INSURANCE	20,246	20,246	20,246	26,365	31,638	35,748	4,110
10 2140 272 000 00 000 000 0000	DENTAL INSURANCE	1,723	1,723	1,723	2,154	2,271	2,425	154
10 2140 213 000 00 000 000 0000	LIFE INSURANCE	256	218	218	263	320	330	10
10 2140 214 000 00 000 000 0000	LTD INSURANCE	513	438	436	516	632	659	27
10 2140 275 000 00 000 000 0000	VISION INSURANCE	166	166	166	207	225	240	15
10 2140 220 000 00 000 000 0000	SOCIAL SECURITY	11,691	11,493	11,691	13,206	15,065	15,447	382
10 2140 220 891 00 000 000 0000	SOCIAL SECURITY	-	101	-	-	-	-	-
10 2140 230 000 00 000 000 0000	RETIREMENT	18,889	18,876	25,873	29,567	42,143	52,175	10,033
10 2140 230 891 00 000 000 0000	RETIREMENT	-	57	-	-	-	-	-
10 2140 250 000 00 000 000 0000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	<b>*TYPE 200 BENEFITS*</b>	<b>53,485</b>	<b>53,319</b>	<b>60,353</b>	<b>72,279</b>	<b>92,294</b>	<b>107,024</b>	<b>14,730</b>
10 2140 300 000 00 00 00 0000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
	<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	-	-	-	-	-	-	-
10 2140 580 000 00 000 000 0000	TRAVEL	1,500	362	1,500	299	1,500	1,500	-
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b>1,500</b>	<b>362</b>	<b>1,500</b>	<b>299</b>	<b>1,500</b>	<b>1,500</b>	-
10 2140 610 000 00 000 000 0000	SUPPLIES	2,500	208	2,500	4,328	2,500	2,500	-
10 2140 610 000 10 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10 2140 610 000 20 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10 2140 610 000 30 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10 2140 640 000 10 000 000 0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
10 2140 640 000 30 000 000 0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
	<b>*TYPE 600 SUPPLIES*</b>	<b>2,500</b>	<b>208</b>	<b>2,500</b>	<b>4,328</b>	<b>2,500</b>	<b>2,500</b>	-
10 2140 750 000 30 000 000 0000	EQUIPMENT - NEW	-	-	-	-	-	-	-
	<b>*TYPE 700 PROPERTY*</b>	-	-	-	-	-	-	-
10 2140 810 000 10 000 000 0000	DUES AND FEES	-	-	-	-	-	-	-
10 2140 810 000 30 000 000 0000	DUES AND FEES	-	-	-	-	-	-	-
	<b>*TYPE 800 OTHER*</b>	-	-	-	-	-	-	-
	<b>*TOTAL 2140 PSYCHOLOGICAL SRVC*</b>	<b>210,310</b>	<b>207,069</b>	<b>217,178</b>	<b>251,552</b>	<b>293,222</b>	<b>312,941</b>	<b>19,719</b>
10 2150 610 000 20 000 000 0000	SUPPLIES	-	-	-	-	-	-	-



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	<b>*TYPE 600 SUPPLIES*</b>	-	-	-	-	-	-	-
	<b>*TOTAL 2150 SPEECH SRVC*</b>	-	-	-	-	-	-	-
10 2220 110 000 00 000 000 000 0000	SALARIES TECH K-12	91,414	91,414	91,414	94,156	96,134	99,018	2,884
10 2220 121 000 10 000 000 000 0000	SALARIES TECH K-5	37,918	15,077	15,077	24,562	15,543	38,843	23,300
10 2220 121 000 20 000 000 000 0000	SALARIES TECH 6-8	22,570	15,077	15,077	20,723	15,543	29,473	13,930
10 2220 121 000 30 000 000 000 0000	SALARIES TECH 9-12	29,792	68,686	68,686	50,967	66,465	33,789	(32,676)
10 2220 130 000 00 000 000 000 0000	SUMMER SALARIES	6,225	630	6,225	-	6,225	6,225	-
10 2220 141 000 00 000 000 000 0000	SALARIES TECH TECHNICIAN K-12	164,765	168,226	164,765	174,111	173,272	178,470	5,198
10 2220 141 000 00 000 000 000 0000	SALARIES WEBMASTER	-	-	-	-	-	-	-
	<b>*TYPE 100 SALARIES*</b>	<b>352,684</b>	<b>359,110</b>	<b>361,244</b>	<b>364,520</b>	<b>373,182</b>	<b>385,818</b>	<b>12,636</b>
10 2220 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	40,492	40,492	40,492	42,184	42,184	47,664	5,480
10 2220 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM K-5	4,252	1,691	1,691	3,607	1,761	6,995	5,234
10 2220 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S. 6-8	2,531	1,691	1,691	2,860	1,761	4,969	3,208
10 2220 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S. 9-12	3,341	1,680	1,680	9,353	12,297	5,910	(6,386)
10 2220 272 000 00 000 000 000 0000	DENTAL INSURANCE	3,446	3,446	3,446	3,446	3,029	3,233	205
10 2220 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM K-5	362	144	144	295	126	474	348
10 2220 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S. 6-8	215	144	144	234	126	337	211
10 2220 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S. 9-12	284	143	143	764	883	401	(482)
10 2220 213 000 00 000 000 000 0000	LIFE INSURANCE	591	583	591	587	618	640	22
10 2220 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM K-5	64	25	26	40	26	66	40
10 2220 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S. 6-8	38	25	26	34	26	50	24
10 2220 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S. 9-12	51	116	117	97	113	57	(56)
10 2220 214 000 00 000 000 000 0000	LTD INSURANCE	871	842	871	842	889	943	54
10 2220 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM K-5	129	50	51	79	53	132	79
10 2220 214 000 20 000 000 000 0000	LTD INSURANCE-M.S. 6-8	77	50	51	67	53	100	47
10 2220 214 000 30 000 000 000 0000	LTD INSURANCE-H.S. 9-12	101	228	234	191	226	115	(111)
10 2220 275 000 00 000 000 000 0000	VISION INSURANCE	332	332	332	332	300	320	20
10 2220 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM K-5	35	14	14	28	13	47	34
10 2220 275 000 20 000 000 000 0000	VISION INSURANCE-M.S. 6-8	21	14	14	22	13	33	21
10 2220 275 000 30 000 000 000 0000	VISION INSURANCE-H.S. 9-12	27	14	14	74	87	40	(48)
10 2220 220 000 00 000 000 000 0000	SOCIAL SECURITY K-12	20,074	19,469	20,074	20,048	21,086	21,704	618
10 2220 220 000 10 000 000 000 0000	SOCIAL SECURITY K-5	2,901	1,140	1,153	1,857	1,189	2,972	1,782
10 2220 220 000 20 000 000 000 0000	SOCIAL SECURITY 6-8	1,727	1,140	1,153	1,567	1,189	2,255	1,066
10 2220 220 000 30 000 000 000 0000	SOCIAL SECURITY 9-12	2,279	5,242	5,255	3,780	5,085	2,585	(2,500)
10 2220 230 000 00 000 000 000 0000	RETIREMENT K-12	32,433	32,169	44,425	45,307	58,985	73,311	14,326
10 2220 230 000 10 000 000 000 0000	RETIREMENT K-5	4,687	1,863	2,552	4,158	3,326	10,037	6,711
10 2220 230 000 20 000 000 000 0000	RETIREMENT 6-8	2,790	1,863	2,552	3,508	3,326	7,616	4,290
10 2220 230 000 30 000 000 000 0000	RETIREMENT 9-12	3,682	8,490	11,629	8,629	14,223	8,731	(5,493)
10 2220 240 000 00 000 000 000 0000	TUITION REIMBURSEMENT	12,025	5,380	2,000	7,165	2,000	2,000	-

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10 2220 250 000 00 000 000 0000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
10 2220 250 000 10 000 000 0000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10 2220 250 000 30 000 000 0000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
10 2220 290 000 00 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
	<b>*TYPE 200 BENEFITS*</b>	<b><u>139,857</u></b>	<b><u>128,478</u></b>	<b><u>142,563</u></b>	<b><u>161,154</u></b>	<b><u>174,993</u></b>	<b><u>203,739</u></b>	<b><u>28,746</u></b>
10 2220 300 000 40 000 000 0000	PURCHASED PRO&TECH SVCS	-	-	-	360	-	-	-
10 2220 300 000 40 000 000 0000	PURCHASED PRO&TECH SVCS	138,027	-	-	-	-	-	-
10 2220 324 000 00 000 000 0040	PRO ED SVC - EMP TRAINING	-	682	-	115	-	-	-
10 2220 324 000 40 000 000 9000	PRO ED SVC - EMP TRAINING	-	-	-	-	-	-	-
	<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	<b><u>138,027</u></b>	<b><u>682</u></b>	<b><u>-</u></b>	<b><u>475</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
10 2220 400 000 00 000 000 0000	AS 400 MAINT	-	-	-	-	-	-	-
	<b>*TYPE 400 CONT MAINT*</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
10 2220 580 000 00 000 000 0040	TRAVEL	-	405	-	255	-	-	-
10 2220 580 000 40 000 000 0000	TRAVEL	-	-	-	-	-	-	-
10 2220 580 000 40 000 000 9000	TRAVEL	-	-	-	-	-	-	-
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b><u>-</u></b>	<b><u>405</u></b>	<b><u>-</u></b>	<b><u>255</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
10 2220 610 000 00 000 000 0040	SUPPLIES	-	3,320	6,000	2,329	6,000	5,000	(1,000)
10 2220 610 000 10 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10 2220 610 000 20 000 000 0000	SUPPLIES M.S.	-	-	-	-	-	-	-
10 2220 610 000 10 260 000 0000	SUPPLIES	-	-	-	-	-	-	-
10 2220 610 000 40 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10 2220 610 340 10 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10 2220 618 000 00 000 000 0040	ADM SOFTWARE,LICENSING/SUPPLIES	-	117,532	124,000	112,967	124,000	100,000	(24,000)
	<b>*TYPE 600 SUPPLIES*</b>	<b><u>-</u></b>	<b><u>120,852</u></b>	<b><u>130,000</u></b>	<b><u>115,296</u></b>	<b><u>130,000</u></b>	<b><u>105,000</u></b>	<b><u>(25,000)</u></b>
10 2220 750 000 00 000 000 0040	EQUIPMENT NEW	-	45,193	50,000	39,803	29,000	14,000	(15,000)
	<b>*TYPE 700 SUPPLIES*</b>	<b><u>-</u></b>	<b><u>45,193</u></b>	<b><u>50,000</u></b>	<b><u>39,803</u></b>	<b><u>29,000</u></b>	<b><u>14,000</u></b>	<b><u>(15,000)</u></b>
10 2220 810 000 00 000 000 0000	DUES AND FEES	-	-	-	-	-	-	-
	<b>*TYPE 800 OTHER*</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
	<b>*TOTAL 2220 TECHNOLOGY SRVC*</b>	<b><u>630,568</u></b>	<b><u>654,721</u></b>	<b><u>683,808</u></b>	<b><u>681,503</u></b>	<b><u>707,175</u></b>	<b><u>708,556</u></b>	<b><u>1,382</u></b>
10 2230 538 000 00 000 000 0000	TELECOMMUNICATION	4,500	4,039	4,500	4,109	4,500	4,500	-
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b><u>4,500</u></b>	<b><u>4,039</u></b>	<b><u>4,500</u></b>	<b><u>4,109</u></b>	<b><u>4,500</u></b>	<b><u>4,500</u></b>	<b><u>-</u></b>
	<b>*TOTAL 2230 EDUCATIONAL TV SRVC*</b>	<b><u>4,500</u></b>	<b><u>4,039</u></b>	<b><u>4,500</u></b>	<b><u>4,109</u></b>	<b><u>4,500</u></b>	<b><u>4,500</u></b>	<b><u>-</u></b>

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ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 2250 121 000 10 000 000 000 0000	SALARIES LIBRARY K-5	72,140	72,140	72,140	72,140	74,371	77,769	3,398
10 2250 121 000 20 000 000 000 0000	SALARIES LIBRARY 6-8	57,591	57,591	57,591	57,591	59,372	61,911	2,539
10 2250 121 000 30 000 000 000 0000	SALARIES LIBRARY 9-12	62,253	62,253	62,253	33,720	64,178	67,063	2,885
10 2250 122 000 10 000 000 000 0000	SALARIES SUB	-	1,302	730	2,149	730	730	-
10 2250 122 000 20 000 000 000 0000	SALARIES SUB	-	466	220	1,208	220	220	-
10 2250 122 000 30 000 000 000 0000	SALARIES SUB	-	1,955	1,020	175	1,020	1,020	-
10 2250 171 000 10 000 000 000 0000	SALARIES LIBRARY AIDES K-5	34,199	17,492	17,100	17,261	17,987	18,685	698
10 2250 171 000 30 000 000 000 0000	SALARIES LIBRARY AIDES 9-12	23,005	23,948	23,005	24,353	24,198	25,137	939
10 2250 177 000 10 000 000 000 0000	SALARIES SUB AIDES	-	574	180	1,583	180	180	-
10 2250 177 000 30 000 000 000 0000	SALARIES SUB AIDES	-	-	80	160	80	80	-
	<b>*TYPE 100 SALARIES*</b>	<b><u>249,188</u></b>	<b><u>237,721</u></b>	<b><u>234,319</u></b>	<b><u>210,340</u></b>	<b><u>242,336</u></b>	<b><u>252,795</u></b>	<b><u>10,459</u></b>
10 2250 271 000 00 000 000 000 0000	INSURANCE	-	-	-	-	-	-	-
10 2250 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM K-5	32,596	22,473	22,473	23,412	23,412	26,454	3,041
10 2250 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S. 6-8	7,896	7,896	7,896	8,226	8,226	9,294	1,069
10 2250 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S. 9-12	10,123	10,123	10,123	10,546	10,546	11,916	1,370
10 2250 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM K-5	2,774	1,913	1,913	1,913	1,681	1,794	114
10 2250 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S. 6-8	672	672	672	672	591	630	40
10 2250 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S. 9-12	862	862	862	862	757	808	51
10 2250 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM K-5	181	150	152	150	157	164	7
10 2250 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S. 6-8	38	97	98	97	101	105	4
10 2250 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S. 9-12	51	104	106	104	109	114	5
10 2250 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM K-5	362	295	303	295	312	328	16
10 2250 214 000 20 000 000 000 0000	LTD INSURANCE-M.S. 6-8	196	190	196	190	202	211	9
10 2250 214 000 30 000 000 000 0000	LTD INSURANCE-H.S. 9-12	212	205	212	205	218	114	(104)
10 2250 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM K-5	267	184	184	184	167	178	11
10 2250 275 000 20 000 000 000 0000	VISION INSURANCE-M.S. 6-8	65	65	65	65	59	62	4
10 2250 275 000 30 000 000 000 0000	VISION INSURANCE-H.S. 9-12	83	83	83	83	75	80	5
10 2250 220 000 10 000 000 000 0000	SOCIAL SECURITY K-5	8,135	6,894	6,896	6,650	7,135	7,448	313
10 2250 220 000 20 000 000 000 0000	SOCIAL SECURITY 6-8	4,406	4,411	4,423	4,468	4,559	4,753	194
10 2250 220 000 30 000 000 000 0000	SOCIAL SECURITY 9-12	6,522	6,704	6,606	4,373	6,845	7,137	293
10 2250 230 000 10 000 000 000 0000	RETIREMENT K-5	13,144	11,204	15,262	15,416	19,959	25,159	5,200
10 2250 230 000 20 000 000 000 0000	RETIREMENT 6-8	7,118	7,162	9,787	9,943	12,753	16,055	3,302
10 2250 230 000 30 000 000 000 0000	RETIREMENT 9-12	10,538	10,766	14,620	9,845	19,148	24,109	4,961
10 2250 250 000 10 000 000 000 0000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10 2250 250 000 20 000 000 000 0000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10 2250 250 000 30 000 000 000 0000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
10 2250 281 000 30 000 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	950	-	-	-	-	-	-
10 2250 290 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
DETAIL EXPENDITURE BUDGET  
BUDGET 2015-2016**

ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10	2250 290 000 20 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
10	2250 290 000 30 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
		<b>*TYPE 200 BENEFITS*</b>	<b>107,189</b>	<b>92,451</b>	<b>102,932</b>	<b>97,698</b>	<b>117,010</b>	<b>136,914</b>	<b>19,904</b>
10	2250 300 000 10 000 000 000 0000	TECHNOLOGY RELATED CONT SRVC	3,161	-	3,161	-	3,000	3,000	-
10	2250 300 000 20 000 000 000 0000	TECHNOLOGY RELATED CONT SRVC	900	-	-	-	-	-	-
10	2250 330 000 10 000 000 000 9000	OTHER PROFESSIONAL SRVC	-	-	-	1,800	-	-	-
10	2250 330 000 20 000 000 000 9000	OTHER PROFESSIONAL SRVC	-	-	-	300	-	-	-
10	2250 330 000 30 000 000 000 9000	OTHER PROFESSIONAL SRVC	-	2,000	-	-	-	-	-
		<b>*TYPE 300 BENEFITS*</b>	<b>4,061</b>	<b>2,000</b>	<b>3,161</b>	<b>2,100</b>	<b>3,000</b>	<b>3,000</b>	-
10	2250 442 000 10 000 000 000 0000	LEASED COPIERS ELEM	-	-	-	-	-	-	-
10	2250 442 000 20 000 000 000 0000	LEASED COPIERS M.S.	925	878	925	1,035	925	925	-
10	2250 442 000 30 000 000 000 0000	LEASED COPIERS H.S.	925	1,008	925	1,002	925	925	-
10	2250 430 000 20 000 000 000 0000	REPAIRS/MAINTENANCE	-	-	-	-	-	-	-
10	2250 430 000 30 000 000 000 0000	REPAIRS/MAINTENANCE	-	-	-	-	800	810	10
		<b>*TYPE 400 CONT MAINT*</b>	<b>1,850</b>	<b>1,886</b>	<b>1,850</b>	<b>2,037</b>	<b>2,650</b>	<b>2,660</b>	<b>10</b>
10	2250 510 000 30 000 000 000 0000	STUDENT TRANSPORTATION	-	-	-	-	-	-	-
10	2250 550 000 20 000 000 000 0000	PRINTING AND BINDING	-	-	100	-	-	-	-
10	2250 580 000 30 000 000 000 0000	TRAVEL	750	-	750	-	-	750	750
		<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b>750</b>	-	<b>850</b>	-	-	<b>750</b>	<b>750</b>
10	2250 610 000 10 000 000 000 0000	SUPPLIES	1,534	1,266	1,000	1,430	1,000	1,000	-
10	2250 610 000 20 000 000 000 0000	SUPPLIES	700	683	1,500	1,452	1,000	1,000	-
10	2250 610 000 20 000 000 000 9000	SUPPLIES ED FOUNDATION	-	-	-	-	-	-	-
10	2250 610 000 30 000 000 000 0000	SUPPLIES	795	520	535	474	700	690	(10)
10	2250 618 000 20 000 000 000 0000	ADMINISTRATIVE SOFTWARE LICENSING FEES	-	-	-	-	-	-	-
10	2250 635 000 30 000 000 000 9000	MEALS/REFRESHMENTS	-	-	-	-	-	-	-
10	2250 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS	6,000	5,831	5,500	4,753	5,000	5,000	-
10	2250 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS	5,400	4,822	6,557	4,895	6,000	6,000	-
10	2250 640 000 20 000 000 000 9000	BOOKS AND PERIODICALS ED FOUNDATION	-	-	-	-	-	-	-
10	2250 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS	5,751	6,136	14,578	13,542	12,365	12,365	-
10	2250 650 000 00 000 000 000 0040	SOFTWARE AND LICENSES	-	-	4,700	4,515	4,700	4,700	-
10	2250 650 000 10 000 000 000 0000	SOFTWARE AND LICENSES	-	-	250	489	-	1,403	1,403
10	2250 650 000 20 000 000 000 0000	SOFTWARE AND LICENSES	900	-	900	3,353	-	-	-
10	2250 650 000 20 000 000 000 0040	SOFTWARE AND LICENSES	-	-	1,920	-	1,800	1,800	-
10	2250 650 000 30 000 000 000 0000	SOFTWARE AND LICENSES	-	-	20,500	19,222	20,622	20,622	-
		<b>*TYPE 600 SUPPLIES*</b>	<b>21,080</b>	<b>19,258</b>	<b>57,940</b>	<b>54,125</b>	<b>53,187</b>	<b>54,580</b>	<b>1,393</b>
10	2250 750 000 30 000 000 000 0000	EQUIPMENT NEW 9-12	10,073	10,072	10,073	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
DETAIL EXPENDITURE BUDGET  
BUDGET 2015-2016**

ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10	2250 750 000 30 000 000 000 9000	EQUIPMENT NEW ED FOUNDATION	-	-	-	-	-	-	-
		<b>*TYPE 700 SUPPLIES*</b>	<b>10,073</b>	<b>10,072</b>	<b>10,073</b>	-	-	-	-
10	2250 810 000 20 000 000 000 0000	DUES AND FEES	300	-	400	-	1,100	1,100	-
10	2250 810 000 30 000 000 000 0000	DUES AND FEES	645	295	350	729	295	295	-
10	2250 890 000 20 000 000 000 0000	MISC EXPENSE	-	-	-	-	500	500	-
		<b>*TYPE 800 OTHER*</b>	<b>945</b>	<b>295</b>	<b>750</b>	<b>729</b>	<b>1,895</b>	<b>1,895</b>	-
		<b>*TOTAL 2250 LIBRARY SRVC*</b>	<b>395,136</b>	<b>363,683</b>	<b>411,874</b>	<b>367,028</b>	<b>420,078</b>	<b>452,594</b>	<b>32,516</b>
10	2260 110 000 00 000 000 000 0000	SALARY SUPERVISOR OF INA/SPECIAL ED	191,465	191,465	191,465	197,209	201,350	207,391	6,041
10	2260 121 000 10 000 000 000 0000	SALARIES ASC K-5	93,072	104,062	142,556	142,556	144,087	147,465	3,378
10	2260 121 000 20 000 000 000 0000	SALARIES ASC 6-8	72,945	74,511	72,945	72,945	75,201	78,427	3,226
10	2260 121 000 30 000 000 000 0000	SALARIES ASC 9-12	39,787	39,787	39,787	39,787	39,787	40,237	450
10	2260 122 000 10 000 000 000 0000	SALARY SUBS	-	143	200	837	200	200	-
10	2260 130 000 10 000 000 000 0000	SALARIES SUMMER CURRICULUM WRITING	11,200	15,590	8,400	7,455	9,100	9,100	-
10	2260 130 000 20 000 000 000 0000	SALARIES SUMMER CURRICULUM WRITING	9,450	13,125	4,900	4,900	8,400	8,400	-
10	2260 130 000 30 000 000 000 0000	SALARIES SUMMER CURRICULUM WRITING	28,100	15,050	7,000	7,403	16,100	16,100	-
10	2260 130 000 00 000 000 000 0000	SALARIES SUMMER	-	350	-	-	-	-	-
		<b>*TYPE 100 SALARIES*</b>	<b>446,019</b>	<b>454,082</b>	<b>467,253</b>	<b>473,091</b>	<b>494,225</b>	<b>507,319</b>	<b>13,095</b>
10	2260 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	20,246	20,246	20,246	21,092	21,092	23,832	2,740
10	2260 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM K-5	10,123	10,123	10,123	10,546	10,546	11,916	1,370
10	2260 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S. 6-8	10,123	10,123	10,123	10,546	10,546	11,916	1,370
10	2260 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S. 9-12	5,061	5,061	5,061	5,273	5,273	5,958	685
10	2260 272 000 00 000 000 000 0000	DENTAL INSURANCE	1,723	1,723	1,723	1,723	1,514	1,617	102
10	2260 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM K-5	862	862	862	862	757	808	51
10	2260 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S. 6-8	862	862	862	862	757	808	51
10	2260 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S. 9-12	431	431	431	431	379	404	26
10	2260 213 000 00 000 000 000 0000	LIFE INSURANCE	651	643	651	654	677	705	29
10	2260 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM K-5	158	225	242	232	245	251	6
10	2260 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S. 6-8	124	123	124	123	128	133	5
10	2260 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S. 9-12	68	67	68	67	68	68	1
10	2260 214 000 00 000 000 000 0000	LTD INSURANCE	651	630	651	630	664	705	41
10	2260 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM K-5	316	442	485	455	490	501	11
10	2260 214 000 20 000 000 000 0000	LTD INSURANCE-M.S. 6-8	248	241	248	241	256	267	11
10	2260 214 000 30 000 000 000 0000	LTD INSURANCE-H.S. 9-12	135	132	135	132	135	137	2
10	2260 275 000 00 000 000 000 0000	VISION INSURANCE	166	166	166	166	150	160	10
10	2260 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM K-5	83	83	83	83	75	80	5
10	2260 275 000 20 000 000 000 0000	VISION INSURANCE-M.S. 6-8	83	83	83	83	75	80	5
10	2260 275 000 30 000 000 000 0000	VISION INSURANCE-H.S. 9-12	41	41	41	41	38	40	3
10	2260 220 000 10 000 000 000 0000	SOCIAL SECURITY K-5	7,977	8,980	11,563	11,407	11,734	11,993	258

**SAUCON VALLEY SCHOOL DISTRICT  
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ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10	2260 220 000 20 000 000 000 0000	SOCIAL SECURITY 6-8	6,303	6,236	5,955	5,487	6,395	6,642	247
10	2260 220 000 30 000 000 000 0000	SOCIAL SECURITY 9-12	5,193	4,151	3,579	3,566	4,275	4,310	34
10	2260 220 000 00 000 000 000 0000	SOCIAL SECURITY	14,647	14,459	14,647	14,855	15,403	15,865	462
10	2260 230 000 10 000 000 000 0000	RETIREMENT K-5	12,888	17,677	25,591	25,454	32,825	40,508	7,683
10	2260 230 000 20 000 000 000 0000	RETIREMENT 6-8	10,184	10,832	13,179	13,179	17,891	22,436	4,545
10	2260 230 000 30 000 000 000 0000	RETIREMENT 9-12	8,391	6,778	7,921	7,989	11,960	14,557	2,598
10	2260 230 000 00 000 000 000 0000	RETIREMENT	23,665	23,708	32,415	33,387	43,089	53,590	10,501
10	2260 240 000 00 000 000 000 0000	TUITION REIMBURSEMENT	16,500	12,185	-	16,285	-	-	-
10	2260 250 000 10 000 000 000 0000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10	2260 250 000 20 000 000 000 0000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	2260 250 000 30 000 000 000 0000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		<b>*TYPE 200 BENEFITS*</b>	<b>157,904</b>	<b>157,314</b>	<b>167,258</b>	<b>185,850</b>	<b>197,436</b>	<b>230,288</b>	<b>32,852</b>
10	2260 324 000 00 000 000 000 0000	PRO ED SVC - EMP TRAINING	-	75	-	75	4,000	4,000	-
10	2260 324 000 30 000 000 000 0000	PRO ED SVC - EMP TRAINING	-	2,300	-	6,856	-	-	-
10	2260 329 000 00 000 000 000 0000	CONTRACTED SERVICES	-	-	8,000	-	-	-	-
		<b>*TYPE 300 BENEFITS*</b>	<b>-</b>	<b>2,375</b>	<b>8,000</b>	<b>6,931</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
10	2260 580 000 00 000 000 000 0000	TRAVEL-CONFERENCES	3,920	2,261	3,920	3,305	3,920	3,920	-
		<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b>3,920</b>	<b>2,261</b>	<b>3,920</b>	<b>3,305</b>	<b>3,920</b>	<b>3,920</b>	<b>-</b>
10	2260 610 000 00 000 000 000 0000	SUPPLIES	560	237	560	60	560	560	-
10	2260 610 000 10 000 000 000 0000	SUPPLIES K-5	-	-	-	-	-	-	-
10	2260 610 000 20 000 000 000 0000	SUPPLIES 6-8	-	-	-	-	-	-	-
10	2260 610 000 30 000 000 000 0000	SUPPLIES 9-12	-	-	-	-	-	-	-
10	2260 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	56	-	-	-	-	-
10	2260 640 000 00 000 000 000 0000	BOOKS AND PERIODICALS	200	-	200	-	200	200	-
		<b>*TYPE 600 SUPPLIES*</b>	<b>760</b>	<b>293</b>	<b>760</b>	<b>60</b>	<b>760</b>	<b>760</b>	<b>-</b>
10	2260 810 000 00 000 000 000 0000	DUES AND FEES	675	482	675	-	675	675	-
		<b>*TYPE 800 OTHER*</b>	<b>675</b>	<b>482</b>	<b>675</b>	<b>-</b>	<b>675</b>	<b>675</b>	<b>-</b>
		<b>*TOTAL 2260 CURRICULUM SRVC*</b>	<b>609,277</b>	<b>616,808</b>	<b>647,866</b>	<b>669,236</b>	<b>701,016</b>	<b>746,963</b>	<b>45,947</b>
10	2271 122 000 10 000 000 000 0000	STAFF DEVELOPMENT SUBS ELEM	300	-	300	-	-	-	-
10	2271 122 000 20 000 000 000 0000	STAFF DEVELOPMENT SUBS M.S.	300	-	300	-	-	-	-
10	2271 122 000 30 000 000 000 0000	STAFF DEVELOPMENT SUBS H.S.	300	-	300	-	-	-	-
		<b>*TYPE 100 SALARIES*</b>	<b>900</b>	<b>-</b>	<b>900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2271 220 000 10 000 000 000 0000	SOCIAL SECURITY K-5	230	-	230	-	-	-	-
10	2271 220 000 20 000 000 000 0000	SOCIAL SECURITY 6-8	230	-	230	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
DETAIL EXPENDITURE BUDGET  
BUDGET 2015-2016**

ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10	2271 220 000 30 000 000 000 0000	SOCIAL SECURITY 9-12	230	-	230	-	-	-	-
10	2271 230 000 10 000 000 000 0000	RETIREMENT K-5	37	-	51	-	-	-	-
10	2271 230 000 20 000 000 000 0000	RETIREMENT 6-8	37	-	51	-	-	-	-
10	2271 230 000 30 000 000 000 0000	RETIREMENT 9-12	37	-	51	-	-	-	-
		<b>*TYPE 200 BENEFITS*</b>	<b>800</b>	<b>-</b>	<b>841</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2271 324 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	1,500	-	-	-
10	2271 324 000 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	550	-	867	-	-	-
10	2271 324 000 10 000 000 000 9000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	-	-	-	-
10	2271 324 000 20 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	1,928	-	737	-	-	-
10	2271 324 000 30 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	1,891	-	1,597	-	-	-
10	2271 324 000 30 000 000 000 9000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	-	-	-	-
10	2271 324 212 20 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	436	-	935	-	-	-
10	2271 324 212 20 000 000 000 9301	PROF ED SRVC EMPLOYEE TRAINING	-	2,200	-	999	-	-	-
10	2271 324 411 00 000 000 000 0000	PROF ED SRVC EMP TRAINING - Title I	6,522	-	6,522	-	-	-	-
10	2271 324 411 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	425	-	225	-	-	-
10	2271 324 891 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	1,280	-	150	-	-	-
10	2271 329 000 00 000 000 000 0000	STAFF DEVELOPMENT	430	-	430	-	-	-	-
10	2271 329 000 10 000 000 000 0000	STAFF DEVELOPMENT	-	-	-	-	-	-	-
10	2271 329 000 20 000 000 000 0000	STAFF DEVELOPMENT	-	-	-	-	-	-	-
10	2271 329 000 30 000 000 000 0000	STAFF DEVELOPMENT	-	-	-	-	-	-	-
		<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	<b>6,952</b>	<b>8,711</b>	<b>6,952</b>	<b>7,010</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2271 580 000 00 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	-	-	-	-	-	-	-
10	2271 580 000 10 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS-ELEM	6,000	723	6,000	1,798	6,000	6,000	-
10	2271 580 000 10 000 000 000 9000	TRAVEL-CONF/SEM-ED FOUNDATION	-	-	-	-	-	-	-
10	2271 580 000 20 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS-M.S.	6,000	1,034	6,000	1,165	6,000	6,000	-
10	2271 580 000 30 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS-H.S.	6,000	674	6,000	1,622	6,000	6,000	-
10	2271 580 212 10 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS-H.S.	-	-	-	103	-	-	-
10	2271 580 212 20 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS-H.S.	-	-	-	13	-	-	-
10	2271 580 341 30 000 000 000 0000	TRAVEL-CONF/SEM-H.S. CFF	-	-	-	-	-	-	-
10	2271 580 411 10 000 000 000 0000	TRAVEL-CONF/SEM ELEM TITLE I	-	495	-	514	-	-	-
10	2271 580 981 00 000 000 000 0000	TRAVEL-CONF/SEM ELEM ARRA	-	948	-	40	-	-	-
		<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b>18,000</b>	<b>3,874</b>	<b>18,000</b>	<b>5,255</b>	<b>18,000</b>	<b>18,000</b>	<b>-</b>
10	2271 610 000 00 000 000 000 0000	SUPPLIES	-	-	-	225	-	-	-
10	2271 610 000 00 000 000 000 9053	SUPPLIES	-	268	-	341	-	-	-
10	2271 610 411 10 000 000 000 0000	SUPPLIES	-	2,018	-	666	-	-	-
10	2271 635 000 10 000 000 000 9053	MEALS/REFRESHMENTS	-	155	-	-	-	-	-
10	2271 650 411 10 000 000 000 0000	SOFTWARE AND LICENSES	-	69	-	1,130	-	-	-
		<b>*TYPE 600 SUPPLIES*</b>	<b>-</b>	<b>2,511</b>	<b>-</b>	<b>2,363</b>	<b>-</b>	<b>-</b>	<b>-</b>

SAUCON VALLEY SCHOOL DISTRICT  
 DETAIL EXPENDITURE BUDGET  
 BUDGET 2015-2016

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
	<b>*TOTAL 2271 CURRICULUM SRVC*</b>	<u>26,652</u>	<u>15,096</u>	<u>26,693</u>	<u>14,627</u>	<u>18,000</u>	<u>18,000</u>	-
10 2280 300 411 10 000 000 000 0000	PROFESSIONAL TECH SRVC-TITLE I	-	567	-	164	-	-	-
	<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	-	567	-	164	-	-	-
	<b>*TOTAL 2280 NONPUBLIC SRVC*</b>	-	567	-	164	-	-	-
10 2290 329 000 10 000 000 000 0000	ACT 48-ASSESS TRAINING	-	-	-	-	-	-	-
10 2290 329 000 20 000 000 000 0000	ACT 48-ASSESS TRAINING	-	-	-	-	-	-	-
10 2290 329 000 30 000 000 000 0000	ACT 48-ASSESS TRAINING	-	-	-	-	-	-	-
	<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	-	-	-	-	-	-	-
	<b>*TOTAL 2290 ASSESS TRAINING*</b>	-	-	-	-	-	-	-
10 2310 111 000 00 000 000 000 0000	SALARY-BOARD SECRETARY	2,800	2,900	2,800	2,900	2,900	2,900	-
	<b>*TYPE 100 SALARIES*</b>	<u>2,800</u>	<u>2,900</u>	<u>2,800</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	-
10 2310 220 000 00 000 000 000 0000	SOCIAL SECURITY	214	222	214	222	222	222	-
10 2310 230 000 00 000 000 000 0000	RETIREMENT	346	358	474	491	621	749	129
10 2310 250 000 00 000 000 000 0000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	<b>*TYPE 200 BENEFITS*</b>	<u>560</u>	<u>580</u>	<u>688</u>	<u>713</u>	<u>842</u>	<u>971</u>	<u>129</u>
10 2310 330 000 00 000 000 000 0000	AUDITORS	22,300	24,850	22,300	24,850	22,300	22,300	-
10 2310 350 000 00 000 000 000 0000	SECURITY	-	-	-	-	-	-	-
	<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	<u>22,300</u>	<u>24,850</u>	<u>22,300</u>	<u>24,850</u>	<u>22,300</u>	<u>22,300</u>	-
10 2310 525 000 00 000 000 000 0000	INSURANCE-BONDING	1,000	4,279	4,000	4,279	4,400	4,000	(400)
10 2310 529 000 00 000 000 000 0000	INSURANCE- SCHOOL LEADERS E & O	53,000	-	-	-	-	-	-
10 2310 540 000 00 000 000 000 0000	ADVERTISING	10,000	737	10,000	682	5,000	5,000	-
10 2310 580 000 00 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	3,000	1,280	3,000	1,056	2,000	2,000	-
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	<u>67,000</u>	<u>6,295</u>	<u>17,000</u>	<u>6,017</u>	<u>11,400</u>	<u>11,000</u>	<u>(400)</u>
10 2310 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	44	-	341	-	-	-
	<b>*TYPE 600 SUPPLIES*</b>	-	44	-	341	-	-	-
10 2310 810 000 00 000 000 000 0000	DUES AND FEES	12,300	-	12,300	11,463	12,300	12,300	-
10 2310 890 000 00 000 000 000 0000	MISCELLANEOUS	2,500	1,083	2,500	1,312	1,100	1,100	-
	<b>*TYPE 800 OTHER*</b>	<u>14,800</u>	<u>1,083</u>	<u>14,800</u>	<u>12,775</u>	<u>13,400</u>	<u>13,400</u>	-
	<b>*TOTAL 2310 BOARD SRVC*</b>	<u>107,460</u>	<u>35,753</u>	<u>57,588</u>	<u>47,595</u>	<u>50,842</u>	<u>50,571</u>	<u>(271)</u>



SAUCON VALLEY SCHOOL DISTRICT  
 DETAIL EXPENDITURE BUDGET  
 BUDGET 2015-2016

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 2320 111 000 00 000 000 000 0000	SALARY-BOARD TREASURER	-	-	-	-	-	-	-
	<b>*TYPE 100 SALARIES*</b>	-	-	-	-	-	-	-
10 2320 220 000 00 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10 2320 230 000 00 000 000 000 0000	RETIREMENT	-	-	-	-	-	-	-
10 2320 250 000 00 000 000 000 0000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	<b>*TYPE 200 BENEFITS*</b>	-	-	-	-	-	-	-
10 2320 525 000 00 000 000 000 0000	INSURANCE-BONDING	500	-	350	-	500	344	(156)
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b>500</b>	-	<b>350</b>	-	<b>500</b>	<b>344</b>	<b>(156)</b>
10 2320 890 000 00 000 000 000 0000	MISCELLANEOUS	-	-	-	-	-	-	-
	<b>*TYPE 800 OTHER*</b>	-	-	-	-	-	-	-
	<b>*TOTAL 2320 TREASURER SRVC*</b>	<b>500</b>	-	<b>350</b>	-	<b>500</b>	<b>344</b>	<b>(156)</b>
10 2330 111 000 00 000 000 000 0000	SALARY-TAX CLERK	-	-	-	-	-	-	-
	<b>*TYPE 100 SALARIES*</b>	-	-	-	-	-	-	-
10 2330 220 000 00 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10 2330 230 000 00 000 000 000 0000	RETIREMENT	-	-	-	-	-	-	-
10 2330 250 000 00 000 000 000 0000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	<b>*TYPE 200 BENEFITS*</b>	-	-	-	-	-	-	-
10 2330 303 000 00 000 000 000 0000	TAX COLLECTION NORTH COUNTY	70,000	76,291	70,000	88,677	70,000	70,000	-
10 2330 305 000 00 000 000 000 0000	TAX COLLECTION BERKHEIMER	85,000	67,926	85,000	68,811	85,000	85,000	-
10 2330 340 000 00 000 000 000 0000	TAX COLLECTION LAFAYETTE	-	-	-	-	-	-	-
	<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	<b>155,000</b>	<b>144,217</b>	<b>155,000</b>	<b>157,488</b>	<b>155,000</b>	<b>155,000</b>	-
10 2330 525 000 00 000 000 000 0000	INSURANCE-BONDING	-	-	-	-	-	-	-
10 2330 530 000 00 000 000 000 0000	POSTAGE	10,000	8,187	10,000	10,793	10,000	10,000	-
10 2330 540 000 00 000 000 000 0000	ADVERTISING	4,000	2,493	4,000	1,354	2,500	2,500	-
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b>14,000</b>	<b>10,680</b>	<b>14,000</b>	<b>12,147</b>	<b>12,500</b>	<b>12,500</b>	-
10 2330 890 000 00 000 000 000 0000	SENIOR CITIZENS TAX REBATE	140,000	142,909	140,000	131,340	140,000	140,000	-
	<b>*TYPE 800 OTHER*</b>	<b>140,000</b>	<b>142,909</b>	<b>140,000</b>	<b>131,340</b>	<b>140,000</b>	<b>140,000</b>	-
	<b>*TOTAL 2330 TAX ASSESSMENT*</b>	<b>309,000</b>	<b>297,806</b>	<b>309,000</b>	<b>300,975</b>	<b>307,500</b>	<b>307,500</b>	-
10 2340 301 000 00 000 000 000 0000	NEGOTIATIONS SERVICES	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
DETAIL EXPENDITURE BUDGET  
BUDGET 2015-2016**

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
	<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	-	-	-	-	-	-	-
	<b>*TOTAL 2340 NEGOTIATION SVCS*</b>	-	-	-	-	-	-	-
10 2350 300 000 00 000 000 000 0000	SOLICITOR RETAINER	-	-	-	-	-	-	-
10 2350 301 000 00 000 000 000 0000	ATTORNEY FEES DISTRICT	150,000	150,650	150,000	236,904	150,000	150,000	-
10 2350 302 000 00 000 000 000 0000	OTHER LEGAL SERVICES	-	-	-	-	-	-	-
	<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	<b>150,000</b>	<b>150,650</b>	<b>150,000</b>	<b>236,904</b>	<b>150,000</b>	<b>150,000</b>	-
	<b>*TOTAL 2350 LEGAL SRVCS*</b>	<b>150,000</b>	<b>150,650</b>	<b>150,000</b>	<b>236,904</b>	<b>150,000</b>	<b>150,000</b>	-
10 2360 110 000 00 000 000 000 0000	SALARY-SUPER/ASST SUPER	278,293	278,293	278,293	284,324	292,661	274,495	(18,166)
10 2360 151 000 00 000 000 000 0000	SALARIES SUPER/ASST SECTY	91,000	93,400	93,400	96,202	98,222	101,169	2,947
10 2360 152 000 00 000 000 000 0000	SUB CLERICAL	-	-	-	-	-	-	-
10 2360 176 000 00 000 000 000 0000	SALARIES-SUBSTITUTE CALLER	-	-	-	-	-	-	-
	<b>*TYPE 100 SALARIES*</b>	<b>369,293</b>	<b>371,693</b>	<b>371,693</b>	<b>380,526</b>	<b>390,883</b>	<b>375,664</b>	<b>(15,220)</b>
10 2360 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	40,493	43,226	40,492	42,184	42,184	47,664	5,480
10 2360 272 000 00 000 000 000 0000	DENTAL INSURANCE	3,446	3,446	3,446	3,446	3,029	3,233	205
10 2360 213 000 00 000 000 000 0000	LIFE INSURANCE	1,101	1,094	1,105	1,107	1,150	1,105	(44)
10 2360 214 000 00 000 000 000 0000	LTD INSURANCE	1,256	1,224	1,264	1,224	1,290	1,277	(13)
10 2360 275 000 00 000 000 000 0000	VISION INSURANCE	332	332	332	332	300	320	20
10 2360 220 000 00 000 000 000 0000	SOCIAL SECURITY	28,251	24,848	28,435	25,823	29,903	28,738	(1,164)
10 2360 230 000 00 000 000 000 0000	RETIREMENT	45,645	45,941	62,928	64,423	83,649	97,072	13,423
10 2360 240 000 00 000 000 000 0000	TUITION REIMB	-	-	-	-	-	-	-
10 2360 250 000 00 000 000 000 0000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
10 2360 281 000 00 000 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	1,822	456	-	-	-	-	-
10 2360 290 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	5,566	5,566	5,566	5,566	5,566	5,490	(76)
	<b>*TYPE 200 BENEFITS*</b>	<b>127,911</b>	<b>126,133</b>	<b>143,567</b>	<b>144,105</b>	<b>167,070</b>	<b>184,900</b>	<b>17,830</b>
10 2360 324 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	298	-	600	-	-	-
10 2360 330 000 00 000 000 000 0000	OTHER PROFESSIONAL SRVC	-	-	-	105	-	-	-
	<b>*TYPE 300 BENEFITS*</b>	-	<b>298</b>	-	<b>705</b>	-	-	-
10 2360 400 000 00 000 000 000 0000	PURCHASED PROPERTY SVCS	-	-	-	-	-	-	-
10 2360 442 000 00 000 000 000 0000	LEASED COPY MACHINES	7,454	1,632	7,454	-	7,454	7,454	-
	<b>*TYPE 400 CONT MAINT*</b>	<b>7,454</b>	<b>1,632</b>	<b>7,454</b>	-	<b>7,454</b>	<b>7,454</b>	-
10 2360 530 000 00 000 000 000 0000	POSTAGE	2,500	523	2,500	1,633	2,500	2,500	-
10 2360 540 000 00 000 000 000 0000	ADVERTISING	4,000	4,043	4,000	6,941	4,000	4,000	-
10 2360 550 000 00 000 000 000 0000	PRINTING AND BINDING	9,480	1,912	9,480	1,554	9,480	9,480	-

**SAUCON VALLEY SCHOOL DISTRICT  
DETAIL EXPENDITURE BUDGET  
BUDGET 2015-2016**

ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10	2360 580 000 00 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	7,300	3,745	7,300	3,127	7,300	7,300	-
		<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b>23,280</b>	<b>10,223</b>	<b>23,280</b>	<b>13,255</b>	<b>23,280</b>	<b>23,280</b>	-
10	2360 610 000 00 000 000 0000	SUPPLIES	4,000	2,923	4,000	3,414	4,000	4,000	-
10	2360 618 000 00 000 000 0000	SOFTWARE LICENSE FEES	-	-	-	3,016	-	-	-
10	2360 635 000 00 000 000 0000	MEALS/REFRESHMENTS	-	182	-	-	-	-	-
10	2360 640 000 00 000 000 0000	BOOKS AND PERIODICALS	1,800	419	1,800	346	1,800	1,800	-
		<b>*TYPE 600 SUPPLIES*</b>	<b>5,800</b>	<b>3,523</b>	<b>5,800</b>	<b>6,776</b>	<b>5,800</b>	<b>5,800</b>	-
10	2360 750 000 00 000 000 0000	EQUIPMENT	-	-	-	-	-	-	-
		<b>*TYPE 700 PROPERTY*</b>	-	-	-	-	-	-	-
10	2360 810 000 00 000 000 0000	DUES AND FEES	6,840	15,940	6,840	4,068	6,840	6,840	-
10	2360 890 000 00 000 000 0000	MISCELLANEOUS	1,040	405	1,040	900	1,040	1,040	-
		<b>*TYPE 800 OTHER*</b>	<b>7,880</b>	<b>16,345</b>	<b>7,880</b>	<b>4,968</b>	<b>7,880</b>	<b>7,880</b>	-
		<b>*TOTAL 2360 SUPERINTENDENTS OFFICE*</b>	<b>541,618</b>	<b>529,848</b>	<b>559,674</b>	<b>550,336</b>	<b>602,367</b>	<b>604,978</b>	<b>2,611</b>
10	2380 110 000 10 000 000 0000	SALARIES K-5	230,415	232,016	191,231	196,968	201,104	207,137	6,033
10	2380 110 000 20 000 000 0000	SALARIES 6-8	203,649	203,649	203,649	209,758	214,163	220,588	6,425
10	2380 110 000 30 000 000 0000	SALARIES 9-12	190,798	192,298	190,798	196,522	200,649	206,668	6,019
10	2380 151 000 10 000 000 0000	SALARIES PRINCIP SECTY K-5	72,308	79,812	60,934	55,419	65,595	65,197	(397)
10	2380 151 000 20 000 000 0000	SALARIES PRINCIP SECTY 6-8	79,899	82,299	82,299	79,131	69,419	62,178	(7,241)
10	2380 151 000 30 000 000 0000	SALARIES PRINCIP SECTY 9-12	77,483	77,193	77,483	69,015	71,263	74,352	3,089
10	2380 152 000 10 000 000 0000	SUB CLERICAL	3,267	1,783	3,267	7,040	3,267	3,267	-
10	2380 152 000 20 000 000 0000	SUB CLERICAL	3,267	1,104	3,267	2,410	3,267	3,267	-
10	2380 152 000 30 000 000 0000	SUB CLERICAL	3,267	902	3,267	1,631	3,267	3,267	-
10	2380 153 000 30 000 000 0000	SUMMER SAL SECTY 9-12	1,000	-	1,000	-	-	-	-
10	2380 171 000 20 000 000 0000	SALARIES MONITORS 6-8	-	-	-	-	-	-	-
10	2380 171 000 30 000 000 0000	SALARIES PRINCIPAL MONITORS 9-12	-	-	-	-	-	-	-
		<b>*TYPE 100 SALARIES*</b>	<b>865,354</b>	<b>871,057</b>	<b>817,195</b>	<b>817,894</b>	<b>831,994</b>	<b>845,922</b>	<b>13,928</b>
10	2380 271 000 00 000 000 0000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10	2380 271 000 10 000 000 0000	MEDICAL/RX INSURANCE-ELEM K-5	40,492	42,179	40,492	43,063	42,184	47,664	5,480
10	2380 271 000 20 000 000 0000	MEDICAL/RX INSURANCE-M.S. 6-8	40,492	40,492	40,492	42,184	42,184	47,664	5,480
10	2380 271 000 30 000 000 0000	MEDICAL/RX INSURANCE-H.S. 9-12	40,492	40,434	40,492	42,184	42,184	47,664	5,480
10	2380 272 000 10 000 000 0000	DENTAL INSURANCE-ELEM K-5	3,446	3,590	3,446	3,518	3,029	3,233	205
10	2380 272 000 20 000 000 0000	DENTAL INSURANCE-M.S. 6-8	3,446	3,446	3,446	3,446	3,029	3,233	205
10	2380 272 000 30 000 000 0000	DENTAL INSURANCE-H.S. 9-12	3,446	3,375	3,446	3,446	3,029	3,233	205
10	2380 213 000 10 000 000 0000	LIFE INSURANCE-ELEM K-5	817	858	785	781	810	858	48
10	2380 213 000 20 000 000 0000	LIFE INSURANCE-M.S. 6-8	831	825	835	834	854	904	50

**SAUCON VALLEY SCHOOL DISTRICT  
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ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 2380 213 000 30 000 000 000 0000		LIFE INSURANCE-H.S. 9-12	783	771	783	765	812	853	41
10 2380 214 000 10 000 000 000 0000		LTD INSURANCE-ELEM K-5	931	949	857	830	880	926	46
10 2380 214 000 20 000 000 000 0000		LTD INSURANCE-M.S. 6-8	964	944	972	941	936	961	26
10 2380 214 000 30 000 000 000 0000		LTD INSURANCE-H.S. 9-12	912	877	912	855	897	955	58
10 2380 275 000 10 000 000 000 0000		VISION INSURANCE-ELEM K-5	332	365	332	368	300	320	20
10 2380 275 000 20 000 000 000 0000		VISION INSURANCE-M.S. 6-8	332	332	332	332	300	320	20
10 2380 275 000 30 000 000 000 0000		VISION INSURANCE-H.S. 9-12	332	325	332	332	300	320	20
10 2380 220 000 10 000 000 000 0000		SOCIAL SECURITY K-5	23,408	21,677	19,541	19,606	20,652	21,084	431
10 2380 220 000 20 000 000 000 0000		SOCIAL SECURITY 6-8	21,941	21,616	22,125	22,044	21,944	21,882	(62)
10 2380 220 000 30 000 000 000 0000		SOCIAL SECURITY 9-12	20,850	20,236	20,850	19,920	21,051	21,748	697
10 2380 230 000 10 000 000 000 0000		RETIREMENT K-5	37,820	34,814	43,245	42,704	57,773	71,216	13,443
10 2380 230 000 20 000 000 000 0000		RETIREMENT 6-8	35,450	35,353	48,964	48,300	61,386	73,911	12,525
10 2380 230 000 30 000 000 000 0000		RETIREMENT 9-12	33,687	33,362	46,142	45,039	58,888	73,460	14,571
10 2380 250 000 10 000 000 000 0000		UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10 2380 250 000 20 000 000 000 0000		UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10 2380 250 000 30 000 000 000 0000		UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
10 2380 281 000 10 000 000 000 0000		OPEB FOR COSTS OF RETIREE'S HEALTH	3,329	3,763	13,818	12,710	13,818	10,485	(3,332)
10 2380 290 000 10 000 000 000 0000		OTHER EMPLOYEE BENEFITS K-5	-	-	10,000	-	10,000	10,000	-
10 2380 290 000 20 000 000 000 0000		OTHER EMPLOYEE BENEFITS 6-8	-	-	-	-	-	-	-
10 2380 290 000 30 000 000 000 0000		OTHER EMPLOYEE BENEFITS 9-12	-	-	-	-	-	-	-
		<b>*TYPE 200 BENEFITS*</b>	<b><u>314,535</u></b>	<b><u>310,582</u></b>	<b><u>362,638</u></b>	<b><u>354,202</u></b>	<b><u>407,239</u></b>	<b><u>462,894</u></b>	<b><u>55,656</u></b>
10 2380 330 000 30 000 000 000 0000		CONTRACTED SERVICES	-	-	-	-	-	-	-
10 2380 300 000 10 000 000 000 0000		CONTRACTED SERVICES	635	-	600	-	600	600	-
10 2380 300 000 20 000 000 000 0000		CONTRACTED SERVICES	1,000	-	500	-	700	700	-
10 2380 300 000 30 000 000 000 0000		CONTRACTED SERVICES	2,000	-	3,000	-	3,000	4,200	1,200
10 2380 324 000 10 000 000 000 0000		PROF ED SRVC EMPLOYEE TRAINING	-	419	-	-	-	-	-
10 2380 324 000 20 000 000 000 0000		PROF ED SRVC EMPLOYEE TRAINING	-	630	-	500	-	-	-
10 2380 324 000 30 000 000 000 0000		PROF ED SRVC EMPLOYEE TRAINING	-	115	-	-	-	-	-
10 2380 350 000 30 000 000 000 0000		SECURITY/SAFETY SERVICES	-	151	-	659	1,200	-	(1,200)
		<b>*TYPE 300 BENEFITS*</b>	<b><u>3,635</u></b>	<b><u>1,315</u></b>	<b><u>4,100</u></b>	<b><u>1,159</u></b>	<b><u>5,500</u></b>	<b><u>5,500</u></b>	<b><u>-</u></b>
10 2380 430 000 10 000 000 000 0000		REPAIRS/MAINT ELEM	-	318	-	1,887	-	-	-
10 2380 430 000 20 000 000 000 0000		REPAIRS/MAINT ELEM	-	-	-	2,898	-	-	-
10 2380 430 000 30 000 000 000 0000		REPAIRS/MAINT H.S.	-	-	-	7,953	-	-	-
10 2380 442 000 10 000 000 000 0000		LEASE COPY MACHINES ELEM	6,345	6,875	6,345	6,874	6,345	6,345	-
10 2380 442 000 20 000 000 000 0000		LEASE COPY MACHINES M.S.	6,330	6,330	6,330	6,858	6,330	6,330	-
10 2380 442 000 30 000 000 000 0000		LEASE COPY MACHINES H.S.	6,352	5,823	6,352	6,882	6,352	6,352	-
10 2380 442 000 40 000 000 000 0000		LEASE COPY MACHINES	-	-	-	-	-	-	-
		<b>*TYPE 400 CONT MAINT*</b>	<b><u>19,028</u></b>	<b><u>19,346</u></b>	<b><u>19,028</u></b>	<b><u>33,353</u></b>	<b><u>19,028</u></b>	<b><u>19,028</u></b>	<b><u>-</u></b>
10 2380 530 000 10 000 000 000 0000		POSTAGE	4,000	2,192	4,000	1,101	3,900	2,500	(1,400)

**SAUCON VALLEY SCHOOL DISTRICT  
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ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10	2380 530 000 20 000 000 000 0000	POSTAGE	5,500	4,886	4,700	4,491	4,700	4,700	-
10	2380 530 000 30 000 000 000 0000	POSTAGE	8,000	5,873	8,500	3,763	8,500	8,500	-
10	2380 550 000 10 000 000 000 0000	PRINTING AND BINDING	3,000	442	3,000	894	2,900	2,500	(400)
10	2380 550 000 20 000 000 000 0000	PRINTING AND BINDING	5,000	2,958	4,500	2,294	4,000	4,000	-
10	2380 550 000 30 000 000 000 0000	PRINTING AND BINDING	13,000	3,379	10,750	3,648	11,085	11,085	-
10	2380 580 000 10 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	-	19	-	132	-	-	-
10	2380 580 000 20 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	950	389	1,200	937	400	400	-
10	2380 580 000 30 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	3,000	430	3,000	696	3,000	3,000	-
10	2380 580 000 00 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	-	-	-	-	-	-	-
10	2380 591 000 10 000 000 000 0000	MISC PURCHASED SERVICES	600	-	-	-	-	-	-
		<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b>43,050</b>	<b>20,568</b>	<b>39,650</b>	<b>17,955</b>	<b>38,485</b>	<b>36,685</b>	<b>(1,800)</b>
10	2380 610 000 10 000 000 000 0000	SUPPLIES	1,600	1,263	600	1,635	500	4,100	3,600
10	2380 610 000 20 000 000 000 0000	SUPPLIES	6,551	2,631	5,913	2,971	5,210	5,210	-
10	2380 610 000 30 000 000 000 0000	SUPPLIES	17,341	8,910	14,768	12,140	18,646	17,896	(750)
10	2380 610 431 00 000 000 000 0000	SUPPLIES DRUG FREE	-	-	-	-	-	-	-
10	2380 634 000 20 000 000 000 0000	SNACKS	-	-	2,500	214	2,500	2,500	-
10	2380 634 000 30 000 000 000 0000	SNACKS	-	-	500	495	500	500	-
10	2380 635 000 20 000 000 000 0000	MEALS/REFRESHMENTS	-	-	400	-	-	-	-
10	2380 635 000 30 000 000 000 0000	MEALS/REFRESHMENTS	-	155	500	315	1,500	1,500	-
10	2380 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS-ELEM	500	254	500	50	500	500	-
10	2380 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS-M.S.	1,200	30	750	174	500	500	-
10	2380 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS-H.S.	-	-	-	-	-	-	-
10	2380 650 000 10 000 000 000 0000	SOFTWARE	-	-	-	-	-	300	300
		<b>*TYPE 600 SUPPLIES*</b>	<b>27,192</b>	<b>13,243</b>	<b>26,431</b>	<b>17,995</b>	<b>29,856</b>	<b>33,006</b>	<b>3,150</b>
10	2380 750 000 20 000 000 000 0000	EQUIPMENT NEW M.S.	-	-	-	-	-	-	-
10	2380 750 000 30 000 000 000 0000	EQUIPMENT NEW H.S.	5,000	-	6,000	5,798	11,000	11,000	-
10	2380 760 000 10 000 000 000 0000	EQUIPMENT REPLACEMENT ELEM	-	-	-	4,678	-	-	-
10	2380 760 000 20 000 000 000 0000	EQUIPMENT REPLACEMENT M.S.	-	-	-	-	-	-	-
10	2380 760 000 30 000 000 000 0000	EQUIPMENT REPLACEMENT H.S.	-	-	-	-	-	-	-
		<b>*TYPE 700 SUPPLIES*</b>	<b>5,000</b>	<b>-</b>	<b>6,000</b>	<b>10,476</b>	<b>11,000</b>	<b>11,000</b>	<b>-</b>
10	2380 810 000 10 000 000 000 0000	DUES AND FEES	-	101	-	94	600	600	-
10	2380 810 000 20 000 000 000 0000	DUES AND FEES	900	845	900	838	800	800	-
10	2380 810 000 30 000 000 000 0000	DUES AND FEES	1,060	645	1,060	648	1,060	1,060	-
10	2380 890 000 10 000 000 000 0000	MISCELLANEOUS EXPENSE	-	-	500	48	-	-	-
10	2380 890 000 20 000 000 000 0000	MISCELLANEOUS EXPENSE	1,000	439	1,000	-	1,200	1,200	-
		<b>*TYPE 800 OTHER*</b>	<b>2,960</b>	<b>2,029</b>	<b>3,460</b>	<b>1,628</b>	<b>3,660</b>	<b>3,660</b>	<b>-</b>
		<b>*TOTAL 2380 PRINCIPALS SVCS*</b>	<b>1,280,754</b>	<b>1,238,140</b>	<b>1,278,502</b>	<b>1,254,662</b>	<b>1,346,762</b>	<b>1,417,695</b>	<b>70,933</b>

**SAUCON VALLEY SCHOOL DISTRICT  
DETAIL EXPENDITURE BUDGET  
BUDGET 2015-2016**

ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10	2420 335 000 00 000 000 0000	MEDICAL EXAMS	200	-	200	-	-	-	-
		<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>*TOTAL 2420 MEDICAL SVCS*</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2430 300 000 00 000 000 0000	DENTAL EXAMS	-	-	-	-	-	-	-
10	2430 336 000 00 000 000 0000	DENTAL EXAMS	600	472	600	488	600	600	-
		<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	<b>600</b>	<b>472</b>	<b>600</b>	<b>488</b>	<b>600</b>	<b>600</b>	<b>-</b>
		<b>*TOTAL 2430 DENTAL SVCS*</b>	<b>600</b>	<b>472</b>	<b>600</b>	<b>488</b>	<b>600</b>	<b>600</b>	<b>-</b>
10	2440 121 000 10 000 000 000000	SALARIES NURSE K-5	70,319	70,319	70,319	70,319	72,494	75,636	3,142
10	2440 121 000 20 000 000 000000	SALARIES NURSE 6-8	32,336	32,336	32,336	32,336	33,337	34,754	1,418
10	2440 121 000 30 000 000 000000	SALARIES NURSE 9-12	42,865	42,865	42,865	42,865	44,190	46,070	1,879
10	2440 122 000 10 000 000 000000	SALARIES SUBS	-	2,119	-	1,532	-	-	-
10	2440 122 000 20 000 000 000000	SALARIES SUBS	-	1,120	-	1,152	-	-	-
10	2440 122 000 30 000 000 000000	SALARIES SUBS	-	919	-	1,988	-	-	-
10	2440 130 000 10 000 000 000000	SUMMER SALARIES	-	-	-	-	525	525	-
10	2440 131 000 10 000 000 000000	SALARIES NURSE AIDE K-5	24,650	25,804	24,650	26,230	25,924	26,946	1,022
10	2440 131 000 20 000 000 000000	SALARIES NURSE AIDE 6-8	11,415	13,629	11,415	11,949	12,005	12,478	473
10	2440 131 000 30 000 000 000000	SALARIES NURSE AIDE 9-12	15,131	13,628	15,131	15,783	15,914	16,541	627
10	2440 134 000 10 000 000 000000	SALARIES SUBS NURSE AIDES	-	-	60	-	60	60	-
10	2440 134 000 20 000 000 000000	SALARY SUBS NURSE AIDES	-	-	90	-	90	90	-
10	2440 134 000 30 000 000 000000	SALARY SUBS NURSE AIDES	-	885	500	200	500	500	-
10	2440 177 000 10 000 000 000000	SALARY SUBS AIDES	-	-	250	643	250	250	-
10	2440 177 000 20 000 000 000000	SALARY SUBS AIDES	-	396	-	427	-	-	-
10	2440 177 000 30 000 000 000000	SALARY SUBS AIDES	-	524	-	525	-	-	-
10	2440 182 000 20 000 000 000000	SUMMER SALARIES NURSE AIDE 6-8	263	-	263	-	262	262	-
10	2440 182 000 30 000 000 000000	SUMMER SALARIES NURSE AIDE 9-12	263	-	263	-	263	263	-
		<b>*TYPE 100 SALARIES*</b>	<b>197,240</b>	<b>204,543</b>	<b>198,140</b>	<b>205,947</b>	<b>205,813</b>	<b>214,374</b>	<b>8,561</b>
10	2440 271 000 00 000 000 000000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10	2440 271 000 10 000 000 000000	MEDICAL/RX INSURANCE-ELEM K-5	20,246	20,246	20,246	21,092	21,092	23,832	2,740
10	2440 271 000 20 000 000 000000	MEDICAL/RX INSURANCE-M.S. 6-8	8,706	8,706	8,706	9,070	9,070	10,248	1,178
10	2440 271 000 30 000 000 000000	MEDICAL/RX INSURANCE-H.S. 9-12	11,540	11,540	11,540	12,022	12,022	13,584	1,562
10	2440 272 000 10 000 000 000000	DENTAL INSURANCE-ELEM K-5	1,723	1,723	1,723	1,723	1,514	1,617	102
10	2440 272 000 20 000 000 000000	DENTAL INSURANCE-M.S. 6-8	741	741	741	741	651	695	44
10	2440 272 000 30 000 000 000000	DENTAL INSURANCE-H.S. 9-12	982	982	982	982	863	921	58
10	2440 213 000 10 000 000 000000	LIFE INSURANCE-ELEM K-5	161	160	161	160	167	174	8
10	2440 213 000 20 000 000 000000	LIFE INSURANCE-M.S. 6-8	74	74	74	74	77	80	3
10	2440 213 000 30 000 000 000000	LIFE INSURANCE-H.S. 9-12	99	98	99	98	102	106	5
10	2440 214 000 10 000 000 000000	LTD INSURANCE-ELEM K-5	323	314	323	314	332	349	17

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ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 2440 214 000 20 000 000 000 0000	LTD INSURANCE-M.S. 6-8	149	145	149	145	153	161	8
10 2440 214 000 30 000 000 000 0000	LTD INSURANCE-H.S. 9-12	197	192	197	192	203	213	10
10 2440 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM K-5	166	166	166	166	150	160	10
10 2440 275 000 20 000 000 000 0000	VISION INSURANCE-M.S. 6-8	71	71	71	71	65	69	4
10 2440 275 000 30 000 000 000 0000	VISION INSURANCE-H.S. 9-12	95	95	95	95	86	91	6
10 2440 220 000 10 000 000 000 0000	SOCIAL SECURITY K-5	7,265	7,421	7,289	7,451	7,593	7,911	319
10 2440 220 000 20 000 000 000 0000	SOCIAL SECURITY 6-8	3,367	3,532	3,374	3,349	3,496	3,640	145
10 2440 220 000 30 000 000 000 0000	SOCIAL SECURITY 9-12	4,457	4,393	4,495	4,487	4,656	4,848	192
10 2440 220 000 00 000 000 000 0000	SOCIAL SECURITY AIDES 9-12	-	-	-	-	-	-	-
10 2440 230 000 10 000 000 000 0000	RETIREMENT K-5	11,738	11,881	16,131	16,346	21,240	26,723	5,483
10 2440 230 000 20 000 000 000 0000	RETIREMENT 6-8	5,440	5,681	7,467	7,518	9,778	12,296	2,517
10 2440 230 000 30 000 000 000 0000	RETIREMENT 9-12	7,201	6,982	9,948	9,952	13,025	16,376	3,350
10 2440 250 000 10 000 000 000 0000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10 2440 250 000 30 000 000 000 0000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
10 2440 250 000 00 000 000 000 0000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	<b>*TYPE 200 BENEFITS*</b>	<b>84,741</b>	<b>85,142</b>	<b>93,976</b>	<b>96,046</b>	<b>106,334</b>	<b>124,095</b>	<b>17,760</b>
10 2440 300 000 10 000 000 000 0000	PURCHASED PROF. & TECH. SRVC ELEM	-	-	-	-	-	-	-
	<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10 2440 430 000 10 000 000 000 0000	CONTRACTED MAINTENANCE	120	115	120	-	120	120	-
10 2440 430 000 20 000 000 000 0000	CONTRACTED MAINTENANCE	-	70	150	165	150	150	-
10 2440 430 000 30 000 000 000 0000	CONTRACTED MAINTENANCE	140	145	140	95	130	130	-
	<b>*TYPE 400 CONT MAINT*</b>	<b>260</b>	<b>330</b>	<b>410</b>	<b>260</b>	<b>400</b>	<b>400</b>	<b>-</b>
10 2440 530 000 20 000 000 000 0000	PRINTING & BINDING	-	-	800	-	-	-	-
10 2440 580 000 30 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	-	-	-	-	-	-	-
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10 2440 610 000 10 000 000 000 0000	SUPPLIES	1,632	1,530	1,632	1,372	1,632	1,650	18
10 2440 610 000 20 000 000 000 0000	SUPPLIES	2,700	1,257	2,500	1,222	1,500	1,500	-
10 2440 610 000 30 000 000 000 0000	SUPPLIES	1,050	1,145	931	954	1,450	1,450	-
10 2440 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
	<b>*TYPE 600 SUPPLIES*</b>	<b>5,382</b>	<b>3,932</b>	<b>5,063</b>	<b>3,548</b>	<b>4,582</b>	<b>4,600</b>	<b>18</b>
10 2440 750 000 20 000 000 000 0000	NEW EQUIPMENT M.S.	-	-	-	1,594	-	-	-
10 2440 750 000 30 000 000 000 0000	NEW EQUIPMENT H.S.	-	-	-	-	-	-	-
	<b>*TYPE 700 PROPERTY*</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,594</b>	<b>-</b>	<b>-</b>	<b>-</b>
10 2440 890 000 20 000 000 000 0000	MISC EXPENSE	-	-	500	-	-	-	-
	<b>*TYPE 800 PROPERTY*</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**SAUCON VALLEY SCHOOL DISTRICT  
DETAIL EXPENDITURE BUDGET  
BUDGET 2015-2016**

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
	<b>*TOTAL 2440 NURSES SVCS*</b>	<b><u>287,623</u></b>	<b><u>293,947</u></b>	<b><u>298,889</u></b>	<b><u>307,395</u></b>	<b><u>317,130</u></b>	<b><u>343,469</u></b>	<b><u>26,339</u></b>
10 2500 110 000 00 000 000 0000	SALARY-BUS MANAGER/ASST	191,275	191,275	191,275	197,013	201,151	213,546	12,395
10 2500 150 000 00 000 000 0000	SALARIES BUS OFF SECTY/CLERICAL	175,083	174,462	175,083	179,779	184,119	189,646	5,527
10 2500 151 000 00 000 000 0000	SALARIES SECTY/CLERICAL	-	-	-	-	-	-	-
10 2500 153 000 00 000 000 0000	SUMMER CLERICAL	-	-	-	-	-	-	-
	<b>*TYPE 100 SALARIES*</b>	<b><u>366,358</u></b>	<b><u>365,737</u></b>	<b><u>366,358</u></b>	<b><u>376,793</u></b>	<b><u>385,269</u></b>	<b><u>403,192</u></b>	<b><u>17,922</u></b>
10 2500 271 000 00 000 000 0000	MEDICAL/RX INSURANCE	60,738	60,738	60,738	64,614	63,276	71,496	8,220
10 2500 272 000 00 000 000 0000	DENTAL INSURANCE	5,170	5,170	5,170	5,170	4,543	4,850	307
10 2500 213 000 00 000 000 0000	LIFE INSURANCE	941	3,620	941	2,292	975	1,006	32
10 2500 214 000 00 000 000 0000	LTD INSURANCE	1,185	1,152	1,185	1,152	1,209	1,262	53
10 2500 275 000 00 000 000 0000	VISION INSURANCE	498	498	498	498	450	480	30
10 2500 220 000 00 000 000 0000	SOCIAL SECURITY	28,026	27,057	28,026	27,982	29,473	30,844	1,371
10 2500 230 000 00 000 000 0000	RETIREMENT	45,282	45,205	62,024	64,382	82,448	104,185	21,737
10 2500 240 000 00 000 000 0000	TUITION REIMBURSEMENT	3,330	-	3,330	3,825	3,330	3,330	-
10 2500 250 000 00 000 000 0000	UNEMPLOYMENT COMP	21,840	40,212	23,000	13,039	23,000	23,000	-
10 2500 290 000 00 000 000 0000	OTHER EMPLOYEE BENEFITS	2,335	2,335	2,335	2,335	2,335	2,656	321
10 2500 291 000 00 000 000 0000	CAT LOSS PREMIUM	-	-	-	-	-	-	-
	<b>*TYPE 200 BENEFITS*</b>	<b><u>169,344</u></b>	<b><u>185,986</u></b>	<b><u>187,246</u></b>	<b><u>185,288</u></b>	<b><u>211,038</u></b>	<b><u>243,110</u></b>	<b><u>32,071</u></b>
10 2500 300 000 00 000 000 0000	PURCHASED PRO&TECH SVCS	17,195	18,471	17,195	21,000	17,195	17,195	-
10 2500 324 000 00 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	1,594	-	530	-	-	-
10 2500 340 000 00 000 000 0000	COMPUTER SERVICES	34,100	33,367	34,100	32,739	34,100	34,100	-
	<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	<b><u>51,295</u></b>	<b><u>53,433</u></b>	<b><u>51,295</u></b>	<b><u>54,269</u></b>	<b><u>51,295</u></b>	<b><u>51,295</u></b>	<b><u>-</u></b>
10 2500 442 000 00 000 000 0000	RENTAL POSTAGE MACHINE/COPIER	8,091	7,316	8,091	7,668	8,091	8,091	-
	<b>*TYPE 400 CONT MAINT*</b>	<b><u>8,091</u></b>	<b><u>7,316</u></b>	<b><u>8,091</u></b>	<b><u>7,668</u></b>	<b><u>8,091</u></b>	<b><u>8,091</u></b>	<b><u>-</u></b>
10 2500 530 000 00 000 000 0000	POSTAGE	5,000	1,454	5,000	2,255	5,000	5,000	-
10 2500 540 000 00 000 000 0000	ADVERTISING	-	-	-	-	-	-	-
10 2500 550 000 00 000 000 0000	PRINTING AND BINDING	2,000	710	2,000	903	2,000	2,000	-
10 2500 580 000 00 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	3,000	1,732	3,000	1,277	3,000	3,000	-
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b><u>10,000</u></b>	<b><u>3,896</u></b>	<b><u>10,000</u></b>	<b><u>4,435</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>-</u></b>
10 2500 610 000 00 000 000 0000	SUPPLIES	4,751	4,469	4,751	4,026	4,751	4,751	-
10 2500 635 000 00 000 000 0000	MEALS/REFRESHMENTS	-	371	-	-	-	-	-
10 2500 640 000 00 000 000 0000	BOOKS AND PERIODICALS	1,000	-	1,000	-	500	500	-
	<b>*TYPE 600 SUPPLIES*</b>	<b><u>5,751</u></b>	<b><u>4,839</u></b>	<b><u>5,751</u></b>	<b><u>4,026</u></b>	<b><u>5,251</u></b>	<b><u>5,251</u></b>	<b><u>-</u></b>



**SAUCON VALLEY SCHOOL DISTRICT  
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ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10	2500 750 000 00 000 000 0000	EQUIPMENT-NEW	-	-	-	-	-	-	-
10	2500 760 000 00 000 000 0000	EQUIPMENT-REPLACEMENT	-	1,302	-	-	-	-	-
		<b>*TYPE 700 PROPERTY*</b>	-	<b>1,302</b>	-	-	-	-	-
10	2500 810 000 00 000 000 0000	DUES AND FEES	13,500	12,368	13,500	10,613	13,500	13,500	-
10	2500 890 000 00 000 000 0000	MISCELLANEOUS	-	78	-	58	-	-	-
		<b>*TYPE 800 OTHER*</b>	<b>13,500</b>	<b>12,446</b>	<b>13,500</b>	<b>10,671</b>	<b>13,500</b>	<b>13,500</b>	-
		<b>*TOTAL 2500 BUSINESS SVCS*</b>	<b>624,338</b>	<b>634,956</b>	<b>642,240</b>	<b>643,148</b>	<b>684,444</b>	<b>734,438</b>	<b>49,993</b>
10	2600 110 000 00 000 000 0000	SALARY-DIR CAMPUS OPERNS	-	-	-	-	-	-	-
10	2600 110 000 00 000 000 0000	SALARY-SUPERVISOR OPERATIONS	43,742	43,741	43,742	45,054	46,000	47,380	1,380
10	2600 151 000 00 000 000 0000	SALARIES SECTY/CLERICAL	-	-	-	11,256	33,333	34,331	998
10	2600 161 000 00 000 000 0000	SALARIES MAINTENANCE	249,392	214,499	249,392	233,367	314,746	324,230	9,485
10	2600 163 000 00 000 000 0000	OVERTIME MAINTENANCE	18,997	19,532	18,997	28,103	18,997	18,997	-
10	2600 170 000 00 000 000 0000	SALARIES CUSTODIAL	977,163	902,101	977,163	922,271	982,634	973,648	(8,986)
10	2600 171 000 00 000 000 0000	SALARY SUB AIDE	-	-	-	-	-	-	-
10	2600 172 000 00 000 000 0000	SALARIES CUSTODIAL SUBS	15,000	94,252	30,000	40,560	30,000	40,000	10,000
10	2600 174 000 00 000 000 0000	OVERTIME-CUSTODIAL	15,000	17,242	15,000	28,072	15,000	30,000	15,000
10	2600 182 000 00 000 000 0000	SAL MAINT/ CUST SUMMER EMPLOYEE	35,000	22,968	35,000	30,271	35,000	35,000	-
		<b>*TYPE 100 SALARIES*</b>	<b>1,354,294</b>	<b>1,314,334</b>	<b>1,369,294</b>	<b>1,338,953</b>	<b>1,475,709</b>	<b>1,503,586</b>	<b>27,877</b>
10	2600 271 000 00 000 000 0000	MEDICAL/RX INSURANCE	268,258	265,728	268,258	303,194	300,560	327,690	27,130
10	2600 272 000 00 000 000 0000	DENTAL INSURANCE	22,832	22,617	22,832	24,771	21,579	22,229	650
10	2600 213 000 00 000 000 0000	LIFE INSURANCE	1,852	1,834	1,852	1,835	1,839	2,185	345
10	2600 214 000 00 000 000 0000	LTD INSURANCE	4,207	3,969	4,150	3,954	4,487	4,633	146
10	2600 275 000 00 000 000 0000	VISION INSURANCE	2,280	2,261	2,280	2,439	2,100	2,201	101
10	2600 220 000 00 000 000 0000	SOCIAL SECURITY	103,603	99,334	104,751	101,142	112,892	115,024	2,133
10	2600 230 000 00 000 000 0000	RETIREMENT	167,391	156,694	231,821	225,017	315,802	388,527	72,725
10	2600 250 000 00 000 000 0000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
10	2600 260 000 00 000 000 0000	WORKERS' COMP	-	-	-	-	-	-	-
10	2600 281 000 00 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	-	-	-	12,623	-	-	-
10	2600 290 000 00 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
		<b>*TYPE 200 BENEFITS*</b>	<b>570,425</b>	<b>552,437</b>	<b>635,945</b>	<b>674,976</b>	<b>759,259</b>	<b>862,489</b>	<b>103,230</b>
10	2600 324 000 00 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	66	-	-	-
10	2600 348 000 00 000 000 0000	TECHNICAL SERVICES	-	57	-	10,500	-	-	-
		<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	-	<b>57</b>	-	<b>10,566</b>	-	-	-
10	2600 411 000 00 000 000 0000	DISPOSAL SVCS	23,614	24,788	23,614	24,178	24,322	24,322	-
10	2600 414 000 00 000 000 0000	LAWN CARE SVCS	83,612	81,138	82,000	77,219	82,000	82,000	-
10	2600 415 000 00 000 000 0000	UNIFORM SVCS	3,000	3,031	3,000	1,237	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
DETAIL EXPENDITURE BUDGET  
BUDGET 2015-2016**

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 2600 424 000 00 000 000 0000	WATER/SEWAGE	48,500	39,243	48,500	41,833	48,500	45,000	(3,500)
10 2600 430 000 00 000 000 0000	REPAIRS & MAINT EQUIP	229,660	249,572	194,000	195,346	195,052	203,052	8,000
10 2600 442 000 00 000 000 0000	RENTALS	-	-	-	5,824	-	-	-
10 2600 444 000 00 000 000 0000	RENTALS/LEASE VEHICLES	5,000	2,321	5,000	1,455	3,000	3,000	-
	<b>*TYPE 400 CONT MAINT*</b>	<b>393,386</b>	<b>400,093</b>	<b>356,114</b>	<b>347,091</b>	<b>352,874</b>	<b>357,374</b>	<b>4,500</b>
10 2600 521 000 00 000 000 0000	INSURANCE-FIRE	-	-	-	-	-	-	-
10 2600 523 000 00 000 000 0000	PROP/AUTO/LIAB INSURANCE	180,000	233,238	235,675	244,735	255,068	268,375	13,307
10 2600 529 000 00 000 000 0000	WORKERS COMPENSATION	115,000	120,799	155,000	180,746	195,000	257,000	62,000
10 2600 531 000 00 000 000 0000	TELEPHONE	45,000	31,400	45,000	33,783	45,000	45,000	-
10 2600 538 000 00 000 000 0000	TELECOMMUNICATIONS	28,596	23,377	35,562	21,488	35,562	42,420	6,858
10 2600 580 000 00 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	1,560	-	1,560	-	1,560	1,560	-
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b>370,156</b>	<b>408,814</b>	<b>472,797</b>	<b>480,752</b>	<b>532,190</b>	<b>614,355</b>	<b>82,165</b>
10 2600 610 000 00 000 000 0000	SUPPLIES	173,611	150,232	173,611	160,257	173,611	173,611	-
10 2600 621 000 00 000 000 0000	NATURAL GAS	176,232	160,961	101,000	162,272	146,953	149,270	2,317
10 2600 622 000 00 000 000 0000	ELECTRIC	716,584	554,146	521,063	498,361	535,333	505,320	(30,013)
10 2600 622 988 00 000 000 0000	ELECTRIC ARRA	-	-	-	-	-	-	-
10 2600 624 000 00 000 000 0000	FUEL OIL	-	1,356	-	20,800	1,500	673	(827)
	<b>*TYPE 600 SUPPLIES*</b>	<b>1,066,427</b>	<b>866,696</b>	<b>795,674</b>	<b>841,690</b>	<b>857,397</b>	<b>828,874</b>	<b>(28,523)</b>
10 2600 750 000 00 000 000 0000	EQUIPMENT-NEW	45,000	37,627	45,000	72,617	45,000	49,000	4,000
10 2600 760 000 00 000 000 0000	EQUIPMENT-REPLACEMENT	10,600	10,588	10,600	1,264	10,600	10,600	-
	<b>*TYPE 700 PROPERTY*</b>	<b>55,600</b>	<b>48,215</b>	<b>55,600</b>	<b>73,881</b>	<b>55,600</b>	<b>59,600</b>	<b>4,000</b>
10 2600 810 000 00 000 000 0000	DUES AND FEES	3,000	493	3,000	1,740	3,000	3,000	-
	<b>*TYPE 800 OTHER*</b>	<b>3,000</b>	<b>493</b>	<b>3,000</b>	<b>1,740</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>
	<b>*TOTAL 2600 PLANT OPERATION SVCS*</b>	<b>3,813,287</b>	<b>3,591,139</b>	<b>3,688,424</b>	<b>3,769,649</b>	<b>4,036,029</b>	<b>4,229,278</b>	<b>193,249</b>
10 2700 110 000 00 000 000 0000	SALARY-SUPERVISOR OPERATIONS	43,742	43,742	43,742	45,054	46,000	47,380	1,380
10 2700 151 000 00 000 000 0000	SALARIES TRANS SECTY/CLERICAL	35,422	36,283	35,422	38,170	33,333	34,331	998
10 2700 152 000 00 000 000 0000	CLERICAL SUBS	1,634	4,022	3,134	4,236	-	-	-
10 2700 153 000 00 000 000 0000	SUMMER CLERICAL	1,307	-	1,307	-	-	-	-
10 2700 161 000 00 000 000 0000	WAGES-MECHANICS	100,277	101,078	100,277	106,264	105,456	108,618	3,162
10 2700 163 000 00 000 000 0000	OVERTIME-MECHANICS	5,000	6,346	5,000	13,539	5,000	5,000	-
10 2700 175 000 00 000 000 0000	WAGES-DRIVERS	711,096	696,587	711,096	701,264	703,392	758,214	54,823
10 2700 175 000 00 000 000 0000	WAGES-DRIVERS	-	-	-	392	-	-	-
10 2700 175 000 10 000 000 0000	WAGES-DRIVERS	-	-	-	-	-	-	-
10 2700 173 000 00 000 000 0000	OVERTIME-DRIVERS	5,000	2,360	5,000	5,903	5,000	5,000	-
10 2700 182 000 00 000 000 0000	WAGES-SUMMER EMPLOYEES	15,000	11,490	15,000	10,140	13,000	13,000	-

**SAUCON VALLEY SCHOOL DISTRICT  
DETAIL EXPENDITURE BUDGET  
BUDGET 2015-2016**

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
	<b>*TYPE 100 SALARIES*</b>	<b>918,477</b>	<b>901,907</b>	<b>919,977</b>	<b>924,962</b>	<b>911,181</b>	<b>971,543</b>	<b>60,362</b>
10 2700 271 000 00 000 000 0000	MEDICAL/RX INSURANCE	268,258	268,258	268,258	275,074	279,468	327,690	48,222
10 2700 272 000 00 000 000 0000	DENTAL INSURANCE	22,832	22,832	22,832	22,473	20,064	22,229	2,164
10 2700 213 000 00 000 000 0000	LIFE INSURANCE	1,236	1,234	1,236	1,220	1,558	2,025	467
10 2700 214 000 00 000 000 0000	LTD INSURANCE	610	588	610	592	610	861	251
10 2700 275 000 00 000 000 0000	VISION INSURANCE	2,197	2,197	2,197	2,163	1,988	2,201	214
10 2700 220 000 00 000 000 0000	SOCIAL SECURITY	70,263	72,303	70,378	74,168	69,705	74,323	4,618
10 2700 230 000 00 000 000 0000	RETIREMENT	113,524	124,719	155,752	161,421	194,993	251,047	56,054
10 2700 250 000 00 000 000 0000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
10 2700 290 000 00 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
	<b>*TYPE 200 BENEFITS*</b>	<b>478,921</b>	<b>492,132</b>	<b>521,264</b>	<b>537,110</b>	<b>568,386</b>	<b>680,376</b>	<b>111,990</b>
10 2700 329 000 00 000 000 0000	STAFF DEVELOPMENT	-	-	-	375	-	-	-
10 2700 330 000 00 000 000 0000	DRIVER PHYSICALS	6,000	1,834	6,000	2,824	7,000	7,500	500
10 2700 331 000 00 000 000 0000	D&A SCREENING	3,786	3,240	3,899	3,455	5,000	5,500	500
10 2700 348 000 00 000 000 0000	TECHNICAL SERVICES	-	-	-	-	-	-	-
	<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	<b>9,786</b>	<b>5,074</b>	<b>9,899</b>	<b>6,654</b>	<b>12,000</b>	<b>13,000</b>	<b>1,000</b>
10 2700 415 000 00 000 000 0000	UNIFORMS	4,000	3,842	4,000	1,604	716	716	-
10 2700 430 000 00 000 000 0000	REPAIRS & MAINT EQUIP	35,000	41,384	40,000	52,781	50,000	55,000	5,000
10 2700 442 000 00 000 000 0000	LEASED COPIER	2,354	3,288	2,354	3,361	2,354	2,354	-
10 2700 444 000 00 000 000 0000	RENTALS/LEASES VEHICLES	10,300	-	10,300	-	10,300	10,300	-
	<b>*TYPE 400 CONT MAINT*</b>	<b>51,654</b>	<b>48,514</b>	<b>56,654</b>	<b>57,745</b>	<b>63,370</b>	<b>68,370</b>	<b>5,000</b>
10 2700 513 000 00 000 000 0000	CONTRACTED STUDENT TRANSPORTATION	8,000	9,204	8,000	9,577	8,000	8,000	-
10 2700 516 000 00 000 000 0000	IU TRANSPORTATION SVCS	107,119	52,982	54,557	83,604	81,928	81,928	-
10 2700 522 000 00 000 000 0000	INSURANCE-LIABILITY	-	-	-	-	-	-	-
10 2700 540 000 00 000 000 0000	ADVERTISING	-	-	-	-	-	-	-
10 2700 580 000 00 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	2,000	176	2,000	-	1,000	1,000	-
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b>117,119</b>	<b>62,363</b>	<b>64,557</b>	<b>93,181</b>	<b>90,928</b>	<b>90,928</b>	<b>-</b>
10 2700 610 000 00 000 000 0000	SUPPLIES	108,432	109,717	111,685	91,275	115,035	118,487	3,452
10 2700 626 000 00 000 000 0000	GASOLINE	50,000	44,242	54,060	39,156	38,194	27,703	(10,491)
10 2700 627 000 00 000 000 0000	DIESEL FUEL	151,520	124,202	168,480	131,649	136,211	88,948	(47,263)
10 2700 627 000 00 000 000 0000	DIESEL FUEL	-	-	-	70	-	-	-
	<b>*TYPE 600 SUPPLIES*</b>	<b>309,952</b>	<b>278,161</b>	<b>334,225</b>	<b>262,150</b>	<b>289,440</b>	<b>235,138</b>	<b>(54,302)</b>
10 2700 750 000 00 000 000 0000	EQUIPMENT-NEW	224,000	198,410	-	-	-	5,000	5,000
10 2700 752 000 00 000 000 0000	CAPITAL EQUIPMENT	-	-	118,000	88,868	118,000	236,000	118,000
10 2700 760 000 00 000 000 0000	EQUIPMENT-REPLACEMENT	5,000	-	5,000	336	12,500	12,500	-

SAUCON VALLEY SCHOOL DISTRICT  
 DETAIL EXPENDITURE BUDGET  
 BUDGET 2015-2016

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
	<b>*TYPE 700 PROPERTY*</b>	<u>229,000</u>	<u>198,410</u>	<u>123,000</u>	<u>89,204</u>	<u>130,500</u>	<u>253,500</u>	<u>123,000</u>
10 2700 810 000 00 000 000 0000	DUES AND FEES	3,000	2,080	3,000	1,310	3,000	3,000	-
10 2700 890 000 00 000 000 0000	MISCELLANEOUS	<u>3,800</u>	-	<u>3,800</u>	-	-	-	-
	<b>*TYPE 800 OTHER*</b>	<u>6,800</u>	<u>2,080</u>	<u>6,800</u>	<u>1,310</u>	<u>3,000</u>	<u>3,000</u>	-
	<b>*TOTAL 2700 TRANSP. SVCS*</b>	<u>2,121,708</u>	<u>1,988,640</u>	<u>2,036,376</u>	<u>1,972,316</u>	<u>2,068,804</u>	<u>2,315,854</u>	<u>247,050</u>
10 2830 300 000 00 000 000 0000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
	<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	-	-	-	-	-	-	-
10 2830 610 000 00 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
	<b>*TYPE 600 SUPPLIES*</b>	-	-	-	-	-	-	-
10 2830 750 000 00 000 000 0000	EQUIPMENT-NEW	-	-	-	-	-	-	-
	<b>*TYPE 700 PROPERTY*</b>	-	-	-	-	-	-	-
10 2830 890 000 00 000 000 0000	MISCELLANEOUS	-	-	-	-	-	-	-
10 2832 891 000 00 000 000 0000	MISCELLANEOUS	-	-	-	135	-	-	-
	<b>*TYPE 800 OTHER*</b>	-	-	-	<u>135</u>	-	-	-
	<b>*TOTAL 2800 STAFF SVCS*</b>	-	-	-	<u>135</u>	-	-	-
10 2900 595 000 00 000 000 0000	I.U. OPERATIONS	20,086	20,117	20,086	20,255	20,255	20,255	-
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	<u>20,086</u>	<u>20,117</u>	<u>20,086</u>	<u>20,255</u>	<u>20,255</u>	<u>20,255</u>	-
	<b>*TOTAL 2900 OTHER SUPPORT SVCS*</b>	<u>20,086</u>	<u>20,117</u>	<u>20,086</u>	<u>20,255</u>	<u>20,255</u>	<u>20,255</u>	-
10 3200 132 000 10 000 000 000 0000	SALARIES ACTIVITIES K-5	10,085	9,872	10,085	3,865	10,085	10,085	-
10 3200 132 000 20 000 000 000 0000	SALARIES ACTIVITIES 6-8	18,742	14,132	18,742	19,730	18,742	18,742	-
10 3200 132 000 30 000 000 000 0000	SALARIES ACTIVITIES 9-12	40,901	42,346	40,901	44,653	40,901	40,901	-
10 3200 132 000 30 000 124 000 0000	SALARIES - FINE ARTS	-	3,100	-	3,100	3,100	3,100	-
	<b>*TYPE 100 SALARIES*</b>	<u>69,728</u>	<u>69,450</u>	<u>69,728</u>	<u>71,349</u>	<u>72,828</u>	<u>72,828</u>	-
10 3200 220 000 10 000 000 000 0000	SOCIAL SECURITY K-5	772	755	772	296	772	772	-
10 3200 220 000 20 000 000 000 0000	SOCIAL SECURITY 6-8	1,434	1,081	1,434	1,509	1,434	1,434	-
10 3200 220 000 30 000 000 000 0000	SOCIAL SECURITY 9-12	3,129	3,240	3,129	3,416	3,129	3,129	-
10 3200 220 000 30 000 124 000 0000	SOCIAL SECURITY - FINE ARTS 9 - 12	-	237	-	237	237	237	-
10 3200 230 000 10 000 000 000 0000	RETIREMENT	1,247	1,220	1,707	654	2,158	2,606	448
10 3200 230 000 20 000 000 000 0000	RETIREMENT	2,317	1,626	3,173	3,323	4,011	4,843	832

**SAUCON VALLEY SCHOOL DISTRICT  
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BUDGET 2015-2016**

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 3200 230 000 30 000 000 000 0000	RETIREMENT	5,055	4,759	6,925	6,802	8,753	10,569	1,816
10 3200 230 000 30 000 124 000 0000	RETIREMENT - FINE ARTS - 9 -12	-	383	-	525	663	801	138
10 3200 250 000 00 000 000 000 0000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	<b>*TYPE 200 BENEFITS*</b>	<b><u>13,953</u></b>	<b><u>13,302</u></b>	<b><u>17,139</u></b>	<b><u>16,762</u></b>	<b><u>21,157</u></b>	<b><u>24,390</u></b>	<b><u>3,234</u></b>
10 3200 300 000 20 000 000 000 9000	PURCH PRO&TECH SVCS ED FOUND	-	-	-	-	-	-	-
10 3200 300 000 30 000 000 000 0000	PURCHASED PRO&TECH SVCS	-	750	-	-	7,750	7,750	-
10 3200 300 000 30 000 000 000 9000	PURCH PRO&TECH SVCS ED FOUND	-	-	-	-	-	-	-
10 3200 324 000 30 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	100	-	-	-	-	-
10 3200 340 000 30 000 000 000 0000	CONTRACTED SVCS	7,000	7,450	7,750	7,910	-	-	-
10 3200 340 000 30 122 000 000 0000	CONTRACTED SVCS ART	-	-	-	-	-	-	-
10 3200 340 000 30 000 124 000 0000	CONTRACTED SVCS FINE ARTS	22,232	18,432	22,232	16,932	19,132	19,132	-
10 3200 350 000 30 000 000 000 0000	SECURITY/SAFETY SERVICES	-	-	-	-	-	-	-
	<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	<b><u>29,232</u></b>	<b><u>26,732</u></b>	<b><u>29,982</u></b>	<b><u>24,842</u></b>	<b><u>26,882</u></b>	<b><u>26,882</u></b>	<b><u>-</u></b>
10 3200 415 000 30 000 000 000 0000	LAUNDRY LINEN DRY CLEAN	-	-	-	401	-	-	-
10 3200 430 000 20 000 000 000 0000	REPAIRS/MAINTENANCE	-	410	-	-	-	-	-
10 3200 430 000 30 000 000 000 0000	REPAIRS/MAINTENANCE	5,915	2,895	-	-	-	2,100	2,100
10 3200 444 000 30 000 000 000 0000	RENTALS	1,300	-	2,100	1,439	2,100	8,500	6,400
	<b>*TYPE 400 CONT MAINT*</b>	<b><u>7,215</u></b>	<b><u>3,305</u></b>	<b><u>2,100</u></b>	<b><u>1,840</u></b>	<b><u>2,100</u></b>	<b><u>10,600</u></b>	<b><u>8,500</u></b>
10 3200 510 000 20 000 000 000 0000	STUDENT TRANSPORTATION	-	-	-	-	-	-	-
10 3200 510 000 30 000 000 000 0000	FIELD TRIP-CHARTERED	-	-	-	-	-	-	-
10 3200 513 000 30 000 000 000 0000	STUDENT TRANS (CONTRACTED)	-	-	9,400	10,321	8,500	10,255	1,755
10 3200 519 000 20 000 000 000 0000	FIELD TRIP M.S.	1,200	1,005	1,000	629	1,000	1,000	-
10 3200 519 000 30 000 000 000 0000	FIELD TRIPS H.S.	21,150	13,615	11,590	9,549	10,255	-	(10,255)
10 3200 550 000 20 000 000 000 0000	PRINTING AND BINDING	517	-	500	-	-	-	-
10 3200 550 000 30 000 000 000 0000	PRINTING AND BINDING	-	-	-	-	-	1,260	1,260
10 3200 580 000 30 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	-	-	1,260	75	1,260	14,691	13,431
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b><u>22,867</u></b>	<b><u>14,620</u></b>	<b><u>23,750</u></b>	<b><u>20,574</u></b>	<b><u>21,015</u></b>	<b><u>27,206</u></b>	<b><u>6,191</u></b>
10 3200 610 000 20 000 000 000 0000	SUPPLIES	2,500	1,423	2,000	1,683	2,300	2,300	-
10 3200 610 000 30 000 000 000 0000	SUPPLIES	33,375	26,581	13,456	7,783	14,691	2,000	(12,691)
10 3200 610 000 30 000 124 000 0000	SUPPLIES FINE ARTS	16,268	19,462	16,268	12,899	16,268	16,268	-
10 3200 610 000 30 122 000 000 0000	SUPPLIES ART	-	-	-	-	-	-	-
10 3200 634 000 20 000 000 000 0000	SNACKS	-	-	-	21	300	300	-
10 3200 634 000 30 000 000 000 0000	SNACKS	-	-	1,000	376	2,000	360	(1,640)
10 3200 635 000 30 000 000 000 0000	MEALS/REFRESHMENTS	-	-	360	-	360	-	(360)
10 3200 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS	420	-	400	-	400	400	-
10 3200 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS	1,640	442	-	-	-	-	-
	<b>*TYPE 600 SUPPLIES*</b>	<b><u>54,203</u></b>	<b><u>47,907</u></b>	<b><u>33,484</u></b>	<b><u>22,762</u></b>	<b><u>36,319</u></b>	<b><u>21,628</u></b>	<b><u>(14,691)</u></b>

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ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 3200 750 000 30 000 000 000 0000	EQUIPMENT-NEW	-	3,964	-	-	-	-	-
10 3200 750 000 30 000 124 000 9000	EQUIPMENT-NEW FINE ARTS ED FOUNDATION	-	-	-	-	-	-	-
10 3200 760 000 30 000 000 000 0000	EQUIPMENT-REPLACEMENT	1,015	623	-	8,422	-	-	-
	<b>*TYPE 700 PROPERTY*</b>	<b>1,015</b>	<b>4,587</b>	<b>-</b>	<b>8,422</b>	<b>-</b>	<b>-</b>	<b>-</b>
10 3200 810 000 20 000 000 000 0000	DUES AND FEES	1,500	468	1,500	937	1,500	1,500	-
10 3200 810 000 30 000 000 000 0000	DUES AND FEES	11,040	4,046	9,880	3,334	9,880	9,880	-
10 3200 890 000 20 000 000 000 0000	MISCELLANEOUS	1,000	-	1,000	176	500	500	-
10 3200 890 000 30 000 000 000 0000	MISCELLANEOUS	-	-	-	-	-	-	-
	<b>*TYPE 800 OTHER*</b>	<b>13,540</b>	<b>4,513</b>	<b>12,380</b>	<b>4,447</b>	<b>11,880</b>	<b>11,880</b>	<b>-</b>
	<b>*TOTAL 3200 SCHOOL SPONS. ACT*</b>	<b>211,753</b>	<b>184,415</b>	<b>188,563</b>	<b>170,997</b>	<b>192,181</b>	<b>195,414</b>	<b>3,234</b>
10 3250 131 000 00 000 000 000 0000	SALARY ATHLETIC	-	-	-	528	-	-	-
10 3250 131 000 20 000 000 000 0000	SALARY ATHLETIC	-	-	-	-	-	-	-
10 3250 131 000 30 000 000 000 0000	SALARY ATHLETIC	-	3,020	-	643	-	-	-
10 3250 133 000 00 000 000 000 0000	SALARY ATHLETIC DIRECTOR	63,880	63,880	63,880	65,796	67,178	69,193	2,015
10 3250 133 000 20 000 000 000 0000	SALARY ATHLETICS 6-8	31,110	39,058	31,110	31,447	31,110	31,110	-
10 3250 133 000 30 000 000 000 0000	SALARY ATHLETICS 9-12	265,980	242,763	260,952	260,388	266,499	266,499	-
10 3250 151 000 00 000 000 000 0000	SALARY ATHLETIC SECRETARY	32,664	32,664	32,664	33,116	34,350	35,381	1,031
10 3250 152 000 00 000 000 000 0000	SALARY SUBS SECS	-	-	-	105	-	-	-
	<b>*TYPE 100 SALARIES*</b>	<b>393,634</b>	<b>381,385</b>	<b>388,606</b>	<b>392,023</b>	<b>399,137</b>	<b>402,182</b>	<b>3,046</b>
10 3250 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	20,246	20,246	20,246	21,092	21,092	23,832	2,740
10 3250 272 000 00 000 000 000 0000	DENTAL INSURANCE	1,723	1,723	1,723	1,723	1,514	1,617	102
10 3250 213 000 00 000 000 000 0000	LIFE INSURANCE	284	282	284	286	293	312	19
10 3250 214 000 00 000 000 000 0000	LTD INSURANCE	328	320	328	320	334	356	21
10 3250 275 000 00 000 000 000 0000	VISION INSURANCE	166	166	166	166	150	160	10
10 3250 220 000 00 000 000 000 0000	SOCIAL SECURITY	30,113	7,214	29,728	7,456	30,534	30,767	233
10 3250 220 000 20 000 000 000 0000	SOCIAL SECURITY	-	2,988	-	2,406	-	-	-
10 3250 220 000 30 000 000 000 0000	SOCIAL SECURITY	-	18,799	-	19,969	-	-	-
10 3250 230 000 00 000 000 000 0000	RETIREMENT	48,653	11,933	65,791	16,966	85,415	103,924	18,509
10 3250 230 000 20 000 000 000 0000	RETIREMENT	-	3,480	-	4,190	-	-	-
10 3250 230 000 30 000 000 000 0000	RETIREMENT	-	19,179	-	27,340	-	-	-
10 3250 240 000 00 000 000 000 0000	TUITION REIMB	375	250	-	-	-	-	-
10 3250 250 000 00 000 000 000 0000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	<b>*TYPE 200 BENEFITS*</b>	<b>101,889</b>	<b>86,580</b>	<b>118,267</b>	<b>101,913</b>	<b>139,333</b>	<b>160,967</b>	<b>21,634</b>
10 3250 300 000 00 000 000 000 0000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
10 3250 324 000 00 000 000 000 0000	PROFESSIONAL EDUCATIONAL SERVICES	-	-	750	325	200	200	-
10 3250 330 000 00 000 000 000 0000	OTHER PRO SERVICES	128,673	88,566	127,446	66,878	126,202	127,837	1,635

**SAUCON VALLEY SCHOOL DISTRICT  
DETAIL EXPENDITURE BUDGET  
BUDGET 2015-2016**

ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10	3250 330 000 20 000 000 000 0000	OTHER PRO SERVICES	-	6,558	-	5,595	-	-	-
10	3250 330 000 30 000 000 000 0000	OTHER PRO SERVICES	-	29,539	-	48,711	-	-	-
10	3250 350 000 00 000 000 000 0000	POLICE SERVICES	4,250	-	3,200	-	2,800	2,800	-
10	3250 350 000 20 000 000 000 0000	POLICE SERVICES	-	89	-	-	-	-	-
10	3250 350 000 30 000 000 000 0000	POLICE SERVICES	-	2,734	-	2,393	-	-	-
		<b>*TYPE 300 PROF &amp; TECH SRVC*</b>	<b><u>132,923</u></b>	<b><u>127,488</u></b>	<b><u>131,396</u></b>	<b><u>123,902</u></b>	<b><u>129,202</u></b>	<b><u>130,837</u></b>	<b><u>1,635</u></b>
10	3250 400 000 00 000 000 000 0000	PURCHASED PROPERTY SVCS	-	-	-	-	-	-	-
10	3250 400 000 30 000 000 000 0000	PURCHASED PROPERTY SVCS	-	-	-	-	-	-	-
10	3250 430 000 00 000 000 000 0000	REPAIRS/MAINTENANCE	28,810	-	39,075	(80)	33,525	33,525	-
10	3250 430 000 20 000 000 000 0000	REPAIRS/MAINTENANCE	-	854	-	1,196	-	-	-
10	3250 430 000 30 000 000 000 0000	REPAIRS/MAINTENANCE	-	24,855	-	22,070	-	-	-
10	3250 442 000 00 000 000 000 0000	RENTAL EQUIPMENT	-	-	-	-	-	-	-
10	3250 442 000 20 000 000 000 0000	RENTAL EQUIPMENT	-	969	-	500	-	-	-
10	3250 442 000 30 000 000 000 0000	RENTAL EQUIPMENT	-	2,881	-	1,785	-	-	-
10	3250 444 000 00 000 000 000 0000	RENTALS	3,750	-	4,550	-	4,550	4,550	-
		<b>*TYPE 400 CONT MAINT*</b>	<b><u>32,560</u></b>	<b><u>29,559</u></b>	<b><u>43,625</u></b>	<b><u>25,470</u></b>	<b><u>38,075</u></b>	<b><u>38,075</u></b>	<b><u>-</u></b>
10	3250 510 000 00 000 000 000 0000	STUDENT TRANSPORTATION	47,264	-	47,264	655	46,764	46,764	-
10	3250 510 000 20 000 000 000 0000	STUDENT TRANSPORTATION	-	3,881	-	4,225	-	-	-
10	3250 510 000 30 000 000 000 0000	STUDENT TRANSPORTATION	-	37,134	-	35,604	-	-	-
10	3250 513 000 00 000 000 000 0000	STUDENT TRANS (CONTRACTED)	3,750	-	3,750	-	3,750	3,750	-
10	3250 513 000 20 000 000 000 0000	STUDENT TRANS (CONTRACTED)	-	-	-	-	-	-	-
10	3250 513 000 30 000 000 000 0000	STUDENT TRANS (CONTRACTED)	-	1,145	-	3,847	-	-	-
10	3250 519 000 30 000 000 000 0000	OTHER TRANSPORTATION	-	-	-	-	-	-	-
10	3250 529 000 00 000 000 000 0000	ATHLETIC INSURANCE	14,000	-	14,000	-	13,500	14,140	640
10	3250 529 000 20 000 000 000 0000	ATHLETIC INSURANCE	-	2,428	-	2,428	-	-	-
10	3250 529 000 30 000 000 000 0000	ATHLETIC INSURANCE	-	10,197	-	10,196	-	-	-
10	3250 530 000 00 000 000 000 0000	POSTAGE	500	15	400	18	375	200	(175)
10	3250 540 000 00 000 000 000 0000	ADVERTISING	400	-	450	-	450	450	-
10	3250 550 000 00 000 000 000 0000	PRINTING/BINDING	736	-	725	-	600	600	-
10	3250 580 000 00 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	11,548	4,211	10,523	1,442	10,523	10,600	77
10	3250 580 000 20 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS	-	217	-	-	-	-	-
10	3250 580 000 30 000 000 000 0000	TRAVEL-CONFERENCES/SEMINARS K-12	-	2,584	-	10,758	-	-	-
		<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b><u>78,198</u></b>	<b><u>61,812</u></b>	<b><u>77,112</u></b>	<b><u>69,174</u></b>	<b><u>75,962</u></b>	<b><u>76,504</u></b>	<b><u>542</u></b>
10	3250 610 000 00 000 000 000 0000	SUPPLIES	105,703	2,862	102,121	(981)	107,144	63,796	(43,348)
10	3250 610 000 20 000 000 000 0000	SUPPLIES M.S.	-	6,643	-	7,232	-	-	-
10	3250 610 000 30 000 000 000 0000	SUPPLIES H.S.	-	56,210	-	57,532	-	-	-
10	3250 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	-	575	(415)	525	525	-
10	3250 635 000 20 000 000 000 0000	MEALS/REFRESHMENTS	-	8	-	163	-	-	-
10	3250 635 000 30 000 000 000 0000	MEALS/REFRESHMENTS	-	32	-	1,198	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
DETAIL EXPENDITURE BUDGET  
BUDGET 2015-2016**

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 3250 640 000 00 000 000 0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
10 3250 650 000 00 000 000 0000	SOFTWARE AND LICENSING	-	-	-	-	-	-	-
	<b>*TYPE 600 SUPPLIES*</b>	<b><u>105,703</u></b>	<b><u>65,754</u></b>	<b><u>102,696</u></b>	<b><u>64,728</u></b>	<b><u>107,669</u></b>	<b><u>64,321</u></b>	<b><u>(43,348)</u></b>
10 3250 750 000 00 000 000 0000	EQUIPMENT-NEW	11,300	-	11,300	-	9,500	9,500	-
10 3250 750 000 20 000 000 0000	EQUIPMENT-NEW	-	350	-	-	-	-	-
10 3250 750 000 30 000 000 0000	EQUIPMENT-NEW	-	6,633	-	1,310	-	-	-
10 3250 751 000 00 000 000 0000	UNIFORMS	-	-	-	-	-	43,332	43,332
10 3250 751 000 20 000 000 0000	UNIFORMS	-	688	-	1,160	-	-	-
10 3250 751 000 20 000 000 0000	UNIFORMS	-	21,151	-	11,353	-	-	-
10 3250 760 000 20 000 000 0000	EQUIPMENT-REPLACEMENT	-	1,221	-	252	-	-	-
10 3250 760 000 30 000 000 0000	EQUIPMENT-REPLACEMENT	-	5,128	-	9,693	-	-	-
10 3250 760 000 00 000 000 0000	EQUIPMENT-REPLACEMENT	9,500	-	9,500	(226)	8,500	8,500	-
10 3250 760 000 30 000 000 0000	EQUIPMENT-REPLACEMENT	-	-	-	-	-	-	-
10 3250 761 000 20 000 000 0000	REPLACEMENT UNIFORMS	-	108	-	-	-	-	-
	<b>*TYPE 700 PROPERTY*</b>	<b><u>20,800</u></b>	<b><u>35,279</u></b>	<b><u>20,800</u></b>	<b><u>23,542</u></b>	<b><u>18,000</u></b>	<b><u>61,332</u></b>	<b><u>43,332</u></b>
10 3250 810 000 00 000 000 0000	DUES AND FEES	9,905	-	10,087	(6,830)	9,937	10,087	150
10 3250 810 000 20 000 000 0000	DUES AND FEES	-	1,353	-	1,771	-	-	-
10 3250 810 000 30 000 000 0000	DUES AND FEES	-	9,362	-	16,856	-	-	-
10 3250 890 000 00 000 000 0000	MISCELLANEOUS	650	-	50	-	50	-	(50)
	<b>*TYPE 800 OTHER*</b>	<b><u>10,555</u></b>	<b><u>10,715</u></b>	<b><u>10,137</u></b>	<b><u>11,797</u></b>	<b><u>9,987</u></b>	<b><u>10,087</u></b>	<b><u>100</u></b>
	<b>*TOTAL 3250 ATHLETIC SRVC*</b>	<b><u>876,261</u></b>	<b><u>798,571</u></b>	<b><u>892,638</u></b>	<b><u>812,550</u></b>	<b><u>917,364</u></b>	<b><u>944,306</u></b>	<b><u>26,942</u></b>
10 3300 180 000 00 000 000 0000	SALARIES-FITNESS PGM	-	-	-	-	-	-	-
10 3300 190 000 00 000 000 0000 9500	SALARIES-SWIMMING PGM	7,600	6,205	7,600	6,139	7,600	7,600	-
	<b>*TYPE 100 SALARIES*</b>	<b><u>7,600</u></b>	<b><u>6,205</u></b>	<b><u>7,600</u></b>	<b><u>6,139</u></b>	<b><u>7,600</u></b>	<b><u>7,600</u></b>	<b><u>-</u></b>
10 3300 220 000 00 000 000 0000 9500	SOCIAL SECURITY	581	475	581	470	581	581	-
10 3300 230 000 00 000 000 0000 9500	RETIREMENT	-	-	-	-	-	-	-
	<b>*TYPE 200 BENEFITS*</b>	<b><u>581</u></b>	<b><u>475</u></b>	<b><u>581</u></b>	<b><u>470</u></b>	<b><u>581</u></b>	<b><u>581</u></b>	<b><u>-</u></b>
10 3300 350 000 00 000 000 0000	SECURITY/SAFETY SERVICES	-	4,258	-	4,186	4,000	4,000	-
	<b>*TYPE 300 BENEFITS*</b>	<b><u>-</u></b>	<b><u>4,258</u></b>	<b><u>-</u></b>	<b><u>4,186</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>-</u></b>
10 3300 430 000 00 000 000 0000	REPAIRS AND MAINTENANCE	-	-	-	2,920	1,500	1,500	-
	<b>*TYPE 400 CONT MAINT*</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>2,920</u></b>	<b><u>1,500</u></b>	<b><u>1,500</u></b>	<b><u>-</u></b>
10 3300 550 000 00 000 000 0000	PRINTING AND BINDING	-	-	-	-	-	-	-
10 3300 590 000 00 000 000 0000	CROSSING GUARDS	4,000	-	4,000	-	-	-	-



**SAUCON VALLEY SCHOOL DISTRICT  
DETAIL EXPENDITURE BUDGET  
BUDGET 2015-2016**

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
	<b>*TYPE 500 OTHER PURCH SRVC*</b>	<b>4,000</b>	-	<b>4,000</b>	-	-	-	-
10 3300 610 000 00 000 000 000 0000	SUPPLIES	-	2,197	-	939	-	-	-
10 3300 610 411 00 000 000 000 0000	SUPPLIES - TITLE I	100	400	100	1,008	100	100	-
	<b>*TYPE 600 SUPPLIES*</b>	<b>100</b>	<b>2,597</b>	<b>100</b>	<b>1,947</b>	<b>100</b>	<b>100</b>	-
10 3300 810 000 00 000 000 000 0000	DUES AND FEES	1,000	1,000	1,000	1,000	1,000	1,000	-
10 3300 810 000 00 000 000 000 9500	DUES AND FEES	-	-	-	1,063	-	-	-
	<b>*TYPE 800 OTHER*</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,063</b>	<b>1,000</b>	<b>1,000</b>	-
	<b>*TOTAL 3300 NON-INST SRVC*</b>	<b>13,281</b>	<b>14,535</b>	<b>13,281</b>	<b>17,726</b>	<b>14,781</b>	<b>14,781</b>	-
10 5110 832 000 00 000 000 000 0000	BOND INTEREST-VOTECH	-	-	-	-	-	-	-
10 5100 880 000 00 000 000 000 0000	REFUND PRIOR YEARS RECEIPTS	-	-	-	-	-	-	-
	<b>*TYPE 800 OTHER*</b>	-	-	-	-	-	-	-
10 5110 910 000 00 000 000 000 0000	PRINCIPAL REDEMPTN - BAVTS	-	-	-	-	-	-	-
10 5100 911 000 00 000 000 000 0000	PRINCIPAL - BAVTS	-	-	-	-	-	-	-
	<b>*TYPE 900 OTHER USES OF FUNDS*</b>	-	-	-	-	-	-	-
	<b>*TOTAL 5100 DEBT SERVICE*</b>	-	-	-	-	-	-	-
10 5110 810 000 00 000 000 000 0000	DEBT SERVICE - FEES	-	-	-	-	-	-	-
10 5110 832 000 00 000 000 000 0000	BOND INTEREST-SV	997,929	642,844	1,431,841	606,152	558,563	523,568	(34,996)
10 5110 833 000 00 000 000 000 0000	INTEREST EXPENSE - TRAN	-	-	-	-	-	-	-
10 5130 880 000 00 000 000 000 0000	REFUND PRIOR YEAR RECEIPTS	-	5,099	-	13,014	-	-	-
	<b>*TYPE 800 OTHER*</b>	<b>997,929</b>	<b>647,944</b>	<b>1,431,841</b>	<b>619,166</b>	<b>558,563</b>	<b>523,568</b>	<b>(34,996)</b>
10 5110 911 000 00 000 000 000 0000	CAPITAL REPAYMENT	-	-	-	-	-	-	-
10 5110 911 000 00 000 000 000 0000	COLONIAL ACADEMY	-	-	-	-	-	-	-
10 5110 910 000 00 000 000 000 0000	PRINCIPAL REDEMPTN - SVSD	3,590,000	3,590,000	3,680,000	3,510,000	3,895,000	4,022,000	127,000
	<b>*TYPE 900 OTHER USES OF FUNDS*</b>	<b>3,590,000</b>	<b>3,590,000</b>	<b>3,680,000</b>	<b>3,510,000</b>	<b>3,895,000</b>	<b>4,022,000</b>	<b>127,000</b>
	<b>*TOTAL 5100 DEBT SERVICE*</b>	<b>4,587,929</b>	<b>4,237,944</b>	<b>5,111,841</b>	<b>4,129,166</b>	<b>4,453,563</b>	<b>4,545,568</b>	<b>92,004</b>
10 5230 932 000 00 000 000 000 0000	CAPITAL RESERVE FUND TRANSFER	-	-	-	-	-	-	-
10 5280 939 000 00 000 000 000 0000	ACTIVITIES FUND TRANS	-	-	-	-	-	-	-
	<b>*TYPE 900 OTHER USES OF FUNDS*</b>	-	-	-	-	-	-	-
	<b>*TOTAL 5200 FUND TRANS*</b>	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT  
 DETAIL EXPENDITURE BUDGET  
 BUDGET 2015-2016

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 5900 840 000 00 000 000 000 0000	BUDGETARY RESERVE	<u>137,900</u>	-	<u>137,900</u>	-	<u>137,900</u>	<u>137,900</u>	-
	<b>*TOTAL 5900 FUND TRANS*</b>	<u>137,900</u>	-	<u>137,900</u>	-	<u>137,900</u>	<u>137,900</u>	-
<b>TOTAL EXPENDITURES 2014-2015</b>		<u>40,282,368</u>	<u>38,944,120</u>	<u>40,729,587</u>	<u>39,501,551</u>	<u>41,555,777</u>	<u>43,317,624</u>	<u>1,761,846</u>

**SAUCON VALLEY SCHOOL DISTRICT  
OBJECT SUMMARY  
BUDGET 2015-2016**

							<b>2014/2015 to 2015/2016</b>		
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>%</b>	<b>\$</b>
<b>OBJECT</b>		<b>2012/2013</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>INCR/DECR</b>	<b>INCR/DECR</b>
								<b>BUD TO BUD</b>	<b>BUD TO BUD</b>
100	SALARIES	19,098,903	18,867,915	18,560,684	18,567,197	19,092,233	19,377,164	1.49	284,930
200	BENEFITS	7,941,957	7,811,775	8,813,562	8,827,349	9,714,792	11,020,964	13.45	1,306,171
300	PROFESSIONAL AND TECHNICAL SERVICE	1,596,435	1,457,530	1,471,437	1,574,404	1,498,004	1,514,432	1.10	16,429
400	CONTRACTED MAINTENANCE	1,020,769	1,027,806	943,706	944,190	842,541	766,332	(9.05)	(76,209)
500	OTHER PURCHASED SERVICES	2,964,010	2,855,685	3,008,439	2,998,094	3,128,002	3,236,884	3.48	108,883
600	SUPPLIES	2,107,419	1,864,011	2,014,609	1,828,978	1,993,478	1,855,084	(6.94)	(138,394)
700	PROPERTY	605,541	623,485	447,780	443,554	475,331	644,063	35.50	168,732
800	OTHER	1,357,334	845,913	1,789,371	807,786	916,396	880,701	(3.90)	(35,696)
900	OTHER USES OF FUNDS	<u>3,590,000</u>	<u>3,590,000</u>	<u>3,680,000</u>	<u>3,510,000</u>	<u>3,895,000</u>	<u>4,022,000</u>	3.26	<u>127,000</u>
<b>TOTAL EXPENDITURES 2015-2016</b>		<u><u>40,282,368</u></u>	<u><u>38,944,120</u></u>	<u><u>40,729,587</u></u>	<u><u>39,501,551</u></u>	<u><u>41,555,777</u></u>	<u><u>43,317,624</u></u>	4.24	<u><u>1,761,846</u></u>

**SAUCON VALLEY SCHOOL DISTRICT  
OBJECT CODE SUMMARY EXPENDITURE BUDGET  
BUDGET 2015-2016**

	2014/2015 to 2015/2016							
	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/13	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/14	BUDGET 2014/2015	BUDGET 2015/2016	% INCR/DEC R BUD TO BUD	\$ INCR/DEC BUD TO BUD
<b>SALARIES</b>								
110 <u>ADMINISTRATIVE</u>	1,464,792	1,467,893	1,425,608	1,466,059	1,499,212	1,523,603	1.63	24,391
Salary appropriations for all administrative personnel including the superintendent, assistant superintendent, 3 principals, 3 assistant principals, business manager, assistant business manager, supervisor of campus operations, supervisor of technology systems, special education supervisor, supervisor of assessments and instruction								
111 <u>BOARD SECRETARY, TREASURER AND TAX CLERK</u>	2,800	2,900	2,800	2,900	2,900	2,900	-	-
121 <u>PROFESSIONAL STAFF</u>	12,950,087	12,857,079	12,496,854	12,499,004	12,801,790	12,928,130	0.99	126,340
Salary appropriations for the professional bargaining unit based on an instructional staff of 188 full-time/part-time teachers.								
122 <u>PROFESSIONAL STAFF SUBSTITUTES</u>	204,900	198,419	217,270	201,119	185,370	185,370	-	-
Daily substitute salaries.								
124 <u>PROFESSIONAL SABBATICAL</u>	-	-	-	-	-	-	-	-
Half employees salaries for professional employees out on sabbatical.								
130 <u>PROFESSIONAL SUMMER SALARIES</u>	88,662	56,676	60,212	26,714	73,262	74,627	1.86	1,365
This category includes summer hours for special ed, guidance counselors, psych and curriculum services.								
131 <u>NURSE AIDE</u>	51,195	56,080	51,195	55,132	53,843	55,965	3.94	2,122
132 <u>STUDENT ACTIVITIES</u>	69,728	69,450	69,728	71,349	72,828	72,828	-	-
Includes 18 positions at the high school, 11 positions at the middle school and 7 positions at the elementary								
133 <u>ATHLETICS</u>	360,970	345,702	355,942	357,632	364,787	366,802	0.55	2,015
Includes full time athletic director, 49 coaching positions at the high school and 12 coaching positions at the middle school								
134 <u>NURSE AIDES SUBS</u>	-	885	650	200	650	650	-	-
141 <u>TECHNOLOGY SALARIES</u>	164,765	168,226	164,765	174,111	173,272	178,470	3.00	5,198
Includes 1 computer technician, 1 webmaster/technician and 1 Data Specialist.								
150 <u>BUSINESS OFFICE CLERICAL</u>	175,083	174,462	175,083	179,779	184,119	189,646	3.00	5,527
Includes 1 secretary to the business manager, 1 accounts payable clerk, 1 part time sec, 1 payroll clerk and 1 accountant								
151 <u>OFFICE CLERICAL</u>	552,581	565,393	546,007	556,022	582,876	587,036	0.71	4,160
Salary appropriations for 14 full-time secretaries and 1 part-time guidance secretary at the high school.								

**SAUCON VALLEY SCHOOL DISTRICT  
OBJECT CODE SUMMARY EXPENDITURE BUDGET  
BUDGET 2015-2016**

	<b>2014/2015 to 2015/2016</b>							
	<b>BUDGET 2012/2013</b>	<b>ACTUAL EXPENSES 06/30/13</b>	<b>BUDGET 2013/2014</b>	<b>ACTUAL EXPENSES 06/30/14</b>	<b>BUDGET 2014/2015</b>	<b>BUDGET 2015/2016</b>	<b>% INCR/DEC R BUD TO BUD</b>	<b>\$ INCR/DEC BUD TO BUD</b>
152 <u>SUBSTITUTE CLERICAL</u> Appropriations for daily substitutes for clerical staff.	11,435	9,701	13,575	16,405	10,441	10,441	-	-
153 <u>SUMMER CLERICAL</u>	3,107	-	3,107	-	-	-	-	-
161 <u>MECHANICS/MAINTENANCE</u> Salary appropriations for 2 transportation mechanics and 5 maintenance personnel	349,669	315,576	349,669	339,631	420,202	432,848	3.01	12,646
163 <u>MECHANICS/MAINTENANCE OVERTIME</u> Salary appropriations for maintenance overtime	23,997	25,878	23,997	41,642	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 utility truck driver.	977,163	902,101	977,163	922,271	982,634	973,648	(0.91)	(8,986)
171 <u>AIDES/MONITORS</u> Salary appropriations for 36 full-time aides and 13 part-time aides.	795,748	782,869	794,038	815,409	832,755	864,085	3.76	31,329
172 <u>CUSTODIAL SUBSTITUTES</u> Salary appropriations for substitute custodians.	15,000	94,252	30,000	40,560	30,000	40,000	33.33	10,000
174 <u>CUSTODIAL OVERTIME</u> Salary appropriations for custodial overtime.	15,000	17,242	15,000	28,072	15,000	30,000	100.00	15,000
175 <u>DRIVERS WAGES</u> Salary appropriations for 22 full-time bus drivers and 22 part-time bus drivers	711,096	696,587	711,096	701,656	703,392	758,214	7.79	54,823
176 <u>SUB CALLER</u> Salary appropriation for the sub caller.	-	-	-	-	-	-	-	-
173 <u>BUS DRIVERS OVERTIME</u> Salary appropriations for drivers overtime.	5,000	2,360	5,000	5,903	5,000	5,000	-	-
177 <u>SUB AIDES</u>	48,000	17,523	13,800	19,077	17,780	16,780	(5.62)	(1,000)
180 <u>FITNESS EMPLOYEES</u>	-	-	-	-	-	-	-	-
182 <u>SUMMER EMPLOYEES</u> Salary appropriation for 4 movers/cleaners to help over the summer, 2 maintenance helpers, 4 painters and 6 bus cleaners over the summer	50,525	34,458	50,525	40,411	48,525	48,525	-	-
190 <u>SWIMMING PROGRAM</u>	7,600	6,205	7,600	6,139	7,600	7,600	-	-
<b>TOTAL EXPENDITURES 2015-2016</b>	<b>19,098,903</b>	<b>18,867,915</b>	<b>18,560,684</b>	<b>18,567,197</b>	<b>19,092,233</b>	<b>19,377,164</b>	1.49	<b>284,930</b>

**SAUCON VALLEY SCHOOL DISTRICT  
OBJECT CODE SUMMARY EXPENDITURE BUDGET  
BUDGET 2015-2016**

	<b>2014/2015 to 2015/2016</b>							
	<b>BUDGET 2012/2013</b>	<b>ACTUAL EXPENSES 06/30/2013</b>	<b>BUDGET 2013/2014</b>	<b>ACTUAL EXPENSES 06/30/2014</b>	<b>BUDGET 2014/2015</b>	<b>BUDGET 2015/2016</b>	<b>% INCR/DECR BUD TO BUD</b>	<b>\$ INCR/DECR BUD TO BUD</b>
271 <u>MEDICAL &amp; PRESCRIPTION INSURANCE</u> Appropriations for the districts self insured medical and prescription program.	3,047,014	3,160,732	3,136,362	3,234,661	3,163,788	3,539,052	11.86	375,264
272 <u>DENTAL INSURANCE</u> The districts premium for dental insurance.	259,342	261,649	255,895	264,009	227,145	240,071	5.69	12,926
213 <u>LIFE INSURANCE</u> This includes life insurance premiums paid by the district.	32,186	34,641	31,483	33,134	32,386	33,828	4.45	1,443
214 <u>INCOME PROTECTION INSURANCE</u> This includes the LTD premium paid by the district.	58,206	56,518	56,703	56,209	57,629	59,074	2.51	1,445
275 <u>EYE CARE INSURANCE</u> Appropriation for the districts self insured eye care program.	25,125	25,342	24,793	25,499	22,463	23,772	5.83	1,309
220 <u>SOCIAL SECURITY</u> The districts share of social security contributions based on a 7.65 % of total wages.	1,457,974	1,421,640	1,420,472	1,400,718	1,460,516	1,482,313	1.49	21,797
230 <u>RETIREMENT</u> The districts share of retirement contributions based on 16.93% of total eligible earnings for the 2013-2014. For 2014-2015 year the districts share of retirement is based on 21.40%.	2,353,687	2,327,193	3,140,948	3,138,346	4,025,738	5,004,960	24.32	979,222
240 <u>TUITION REIMBURSEMENT</u> Projected cost on terms of the agreement with the professional bargaining unit.	263,230	155,075	236,330	151,246	236,330	193,330	(18.19)	(43,000)

**SAUCON VALLEY SCHOOL DISTRICT  
OBJECT CODE SUMMARY EXPENDITURE BUDGET  
BUDGET 2015-2016**

	<b>2014/2015 to 2015/2016</b>							
	<b>BUDGET 2012/2013</b>	<b>ACTUAL EXPENSES 06/30/2013</b>	<b>BUDGET 2013/2014</b>	<b>ACTUAL EXPENSES 06/30/2014</b>	<b>BUDGET 2014/2015</b>	<b>BUDGET 2015/2016</b>	<b>% INCR/DECR BUD TO BUD</b>	<b>\$ INCR/DECR BUD TO BUD</b>
250 <u>UNEMPLOYMENT COMP INSURANCE</u> Unemployment compensation paid to eligible individuals as a result of termination of employment.	21,840	40,212	23,000	13,039	23,000	23,000	-	-
260 <u>WORKERS COMPENSATION INSURANCE</u>	-	-	-	-	-	-	-	-
281 <u>OPEB FOR COST OF RETIREE'S HEALTH</u>	193,282	98,321	212,386	219,106	207,689	190,430	(8.31)	(17,259)
290 <u>OTHER EMPLOYEE BENEFITS</u>	230,071	230,453	275,189	291,382	258,110	231,134	(10.45)	(26,976)
291 <u>CATASTROPHIC LOSS PREMIUM</u>	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES 2015-2016</b>	<b><u>7,941,957</u></b>	<b><u>7,811,775</u></b>	<b><u>8,813,562</u></b>	<b><u>8,827,349</u></b>	<b><u>9,714,792</u></b>	<b><u>11,020,964</u></b>	13.45	<b><u>1,306,171</u></b>

**SAUCON VALLEY SCHOOL DISTRICT  
OBJECT CODE SUMMARY EXPENDITURE BUDGET  
BUDGET 2015-2016**

	<b>2014/2015 to 2015/2016</b>							
	<b>BUDGET 2012/2013</b>	<b>ACTUAL EXPENSES 06/30/2013</b>	<b>BUDGET 2013/2014</b>	<b>ACTUAL EXPENSES 06/30/2014</b>	<b>BUDGET 2014/2015</b>	<b>BUDGET 2015/2016</b>	<b>% INCR/DECR BUD TO BUD</b>	<b>\$ INCR/DECR BUD TO BUD</b>
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.	218,018	118,605	87,494	85,806	88,745	89,945	1.35	1,200.00
301 <u>ATTORNEY FEES</u> Lawyer fees for general legal needs.	150,000	150,650	150,000	236,904	150,000	150,000	-	-
302 <u>OTHER LEGAL SERVICES</u>	-	-	-	-	-	-	-	-
303 <u>TAX COLLECTION NORTHAMPTON CTY</u> 5% delinquent real estate tax collection fee paid to Northampton county.	70,000	76,291	70,000	88,677	70,000	70,000	-	-
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.	85,000	67,926	85,000	68,811	85,000	85,000	-	-
322 <u>PROFESSIONAL EDUC SVCS IU</u> Special education services provided by IU 20.	757,375	654,247	756,114	699,824	748,225	762,019	1.84	13,793.58
323 <u>PROF EDUC SVCS OTHER EDUC AGENCIES</u>	-	51,525	-	54,960	52,000	52,000	-	-
324 <u>PROFESSIONAL EDUC SVCS EMPLOYEE TRAINING</u>	6,522	14,924	7,672	16,277	4,200	4,200	-	-
329 <u>PROFESSIONAL EDUCATION SERVICES/STAFF DEV</u> Amounts spent on instructors for inservice training includes teachers and support staff.	430	480	8,430	799	-	-	-	-
330 <u>AUDITORS/DRIVER PHYSICALS/HOME VISITOR</u>  OT/PT services,Local auditing fees for year end audit of financial statements,single audit,drivers physicals,also fees paid to orthopedic association for athletic training services and fee's for a strength and conditioning coach.	235,973	251,680	234,746	242,484	233,002	235,137	0.92	2,135.00
331 <u>D &amp; A SCREENING</u>	3,786	3,240	3,899	3,455	5,000	5,500	10.00	500.00
334 <u>POLICE SERVICES</u>	-	-	-	-	-	-	-	-
335 <u>MEDICAL EXAMS</u> Amounts paid for student medical exams.	200	-	200	-	-	-	-	-
336 <u>DENTAL EXAMS</u> Amounts paid for student dental exams	600	472	600	488	600	600	-	-



SAUCON VALLEY SCHOOL DISTRICT  
 OBJECT CODE SUMMARY EXPENDITURE BUDGET  
 BUDGET 2015-2016

	<u>2014/2015 to 2015/2016</u>							
	<u>BUDGET</u> <u>2012/2013</u>	<u>ACTUAL</u> <u>EXPENSES</u> <u>06/30/2013</u>	<u>BUDGET</u> <u>2013/2014</u>	<u>ACTUAL</u> <u>EXPENSES</u> <u>06/30/2014</u>	<u>BUDGET</u> <u>2014/2015</u>	<u>BUDGET</u> <u>2015/2016</u>	<u>% INCR/DECR</u> <u>BUD TO BUD</u>	<u>\$ INCR/DECR</u> <u>BUD TO BUD</u>
340 <u>TAX COLLECTION LAFAYETTE/COMPUTER FEES</u> Bank fees charged for real estate and per capita tax collection.	64,282	60,199	64,082	58,181	53,232	53,232	-	-
348 <u>TECHNICAL SERVICES</u>  Purchased services annual fire system inspection,HVAC maintenance,phone system,master clock system, etc.	-	57	-	10,500	-	-	-	-
350 <u>SECURITY/SAFETY SERVICES</u>	<u>4,250</u>	<u>7,232</u>	<u>3,200</u>	<u>7,239</u>	<u>8,000</u>	<u>6,800</u>	-	<u>(1,200.00)</u>
<b>TOTAL EXPENDITURES 2015-2016</b>	<b><u>1,596,435</u></b>	<b><u>1,457,530</u></b>	<b><u>1,471,437</u></b>	<b><u>1,574,404</u></b>	<b><u>1,498,004</u></b>	<b><u>1,514,432</u></b>	1.10	<b><u>16,428.58</u></b>

**SAUCON VALLEY SCHOOL DISTRICT  
OBJECT CODE SUMMARY EXPENDITURE BUDGET  
BUDGET 2015-2016**

	<b>2014/2015 to 2015/2016</b>							
	<b>BUDGET 2012/2013</b>	<b>ACTUAL EXPENSES 06/30/2013</b>	<b>BUDGET 2013/2014</b>	<b>ACTUAL EXPENSES 06/30/2014</b>	<b>BUDGET 2014/2015</b>	<b>BUDGET 2015/2016</b>	<b>% INCR/DECR BUD TO BUD</b>	<b>\$ INCR/DECR BUD TO BUD</b>
400 <u>PURCH PROPERTY SERVICES</u>	-	-	-	-	-	-	-	-
411 <u>DISPOSAL SERVICES</u> Garbage disposal services.	23,614	24,788	23,614	24,178	24,322	24,322	-	-
414 <u>LAWN CARE SERVICES</u> Contracted mowing services and grub treatment.	83,612	81,138	82,000	77,219	82,000	82,000	-	-
415 <u>UNIFORM SERVICES</u> Rental of uniforms for custodial,maintenance and transportation employees.	7,000	6,873	7,000	3,241	716	716	-	-
424 <u>WATER/SEWER</u> Expenditures for water and sewer utility services.	48,500	39,243	48,500	41,833	48,500	45,000	(7.22)	(3,500)
430 <u>REPAIRS &amp; 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.	307,460	326,623	288,790	296,597	297,910	313,520	5.24	15,610
438 <u>MAINT.REPAIR/UPGRADE INFOR</u>	-	235	-	180	-	-	-	-
442 <u>LEASED COPY MACHINES</u>	132,903	149,255	132,903	159,717	152,424	152,424	-	-
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.	20,350	2,321	21,950	2,894	19,950	26,350	32.08	6,400

**SAUCON VALLEY SCHOOL DISTRICT  
OBJECT CODE SUMMARY EXPENDITURE BUDGET  
BUDGET 2015-2016**

	2012/2013		2013/2014		2014/2015		2014/2015 to 2015/2016	
	BUDGET	ACTUAL EXPENSES 06/30/2013	BUDGET	ACTUAL EXPENSES 06/30/2014	BUDGET	BUDGET	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
448 <u>LEASE TECHNOLOGY</u> Lease used to purchase district wide technology.	397,330	397,330	338,949	338,330	216,719	122,000	(43.71)	(94,719)
<b>TOTAL EXPENDITURES 2015-2016</b>	<b>1,020,769</b>	<b>1,027,806</b>	<b>943,706</b>	<b>944,190</b>	<b>842,541</b>	<b>766,332</b>	(9.05)	<b>(76,209)</b>

**SAUCON VALLEY SCHOOL DISTRICT  
OBJECT CODE SUMMARY EXPENDITURE BUDGET  
BUDGET 2015-2016**

	ACTUAL		ACTUAL				2014/2015 to 2015/2016	
	BUDGET 2012/2013	EXPENSES 06/30/2013	BUDGET 2013/2014	EXPENSES 06/30/2014	BUDGET 2014/2015	BUDGET 2015/2016	% 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.	47,264	41,015	47,264	40,485	46,764	46,764	-	-
513 <u>STUDENT TRANSPORTATION CONTRACTED</u> Contracted services to transport students to athletic events that district transportation department can't provide.	11,750	10,349	21,150	23,745	21,720	23,475	8.08	1,755
516 <u>IU TRANSPORTATION SVCS</u> Expenditure for special education students transported through IU 20 and IU 21.	107,119	52,982	54,557	83,604	81,928	81,928	-	-
519 <u>STUDENT TRANSPORTATION/FIELD TRIPS</u> Expenditures include transportation to and from extracurricular activities.	43,895	33,217	28,290	20,231	27,541	17,286	(37.24)	(10,255)
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.	180,000	233,238	235,675	244,735	255,068	268,375	5.22	13,307
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.	1,500	4,279	4,350	4,279	4,900	4,344	(11.35)	(556)
529 <u>INSURANCE - ERRORS &amp; 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.	182,000	133,424	169,000	193,370	208,500	271,140	30.04	62,640
530 <u>COMMUNICATIONS</u>	35,500	23,134	35,900	24,054	34,975	33,400	(4.50)	(1,575)
531 <u>TELEPHONE</u>	45,000	31,400	45,000	33,783	45,000	45,000	-	-

**SAUCON VALLEY SCHOOL DISTRICT  
OBJECT CODE SUMMARY EXPENDITURE BUDGET  
BUDGET 2015-2016**

	ACTUAL		ACTUAL				2014/2015 to 2015/2016	
	BUDGET 2012/2013	EXPENSES 06/30/2013	BUDGET 2013/2014	EXPENSES 06/30/2014	BUDGET 2014/2015	BUDGET 2015/2016	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
538 <u>TELECOMMUNICATIONS</u> Internet services and purchased services for public access television.	33,096	27,416	40,062	25,597	40,062	46,920	17.12	6,858
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.	18,400	7,273	18,450	8,977	11,950	11,950	-	-
550 <u>PRINTING &amp; BINDING</u>	39,483	10,527	36,655	9,563	30,065	30,925	2.86	860
561 <u>TUITION OTHER LEAS</u> Expenditures for services rendered by other districts within the state.	73,000	46,825	73,000	17,255	44,000	44,000	-	-
562 <u>TUITION TO CHARTER SCHOOLS</u> Expenditure to reimburse PA Charter Schools for education services.	830,000	911,423	900,000	1,045,344	1,048,782	1,048,782	-	-
563 <u>TUITION - NON PUBLIC</u>	-	66,337	-	7,005	-	-	-	-
564 <u>OTHER VOCATIONAL ED - BAVTS</u> Expenditures for services rendered by area vocational technical schools.	893,265	904,591	867,962	867,327	868,044	884,537	1.90	16,493
566 <u>TUITION TO NCC</u> Expenditures for services rendered by community college.	263,466	263,466	265,414	265,414	268,285	273,382	1.90	5,097
567 <u>TUITION APS</u>	-	86	-	19,500	-	-	-	-
568 <u>TUITION TO PRRI/DC</u> Tuition for students. Includes tuition for Private Residential Rehabilitation Institutes and alternative education programs and detention centers.	76,409	12,900	76,409	13,999	15,000	15,000	-	-
569 <u>TUITION - OTHER</u> Expenditures for services rendered by other educational agencies not recorded elsewhere.	-	-	-	-	-	-	-	-
580 <u>TRAVEL/CONFERENCES/SEMINARS</u>  Expenditures for travel to and from conferences and between schools also includes costs of conferences.	57,678	21,684	65,216	29,570	55,163	69,421	25.85	14,258

**SAUCON VALLEY SCHOOL DISTRICT  
OBJECT CODE SUMMARY EXPENDITURE BUDGET  
BUDGET 2015-2016**

	BUDGET 2012/2013		ACTUAL EXPENSES 06/30/2013		BUDGET 2013/2014		ACTUAL EXPENSES 06/30/2014		BUDGET 2014/2015		BUDGET 2015/2016		2014/2015 to 2015/2016		
	BUDGET	ACTUAL	BUDGET	EXPENSES	BUDGET	ACTUAL	BUDGET	EXPENSES	BUDGET	BUDGET	%	BUDGET	BUDGET	INCR/DECR	\$
	2012/2013	06/30/2013	2013/2014	06/30/2014	2014/2015	06/30/2014	2014/2015	06/30/2014	2014/2015	2015/2016	BUD TO BUD	2015/2016	2015/2016	BUD TO BUD	BUD TO BUD
590 <u>CROSSING GUARDS</u>	4,000	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-
591 <u>MISC PURCHASED SRVC</u>	1,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
594 <u>INSTITUTIONALIZED CHILD</u>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
595 <u>IU OPERATIONS</u> Deduction from basic subsidy for Intermediate Unit Administrative services.	20,086	20,117	20,086	20,255	20,255	20,255	20,255	20,255	20,255	20,255	-	20,255	-	-	-
<b>TOTAL EXPENDITURES 2015-2016</b>	<b>2,964,010</b>	<b>2,855,685</b>	<b>3,008,439</b>	<b>2,998,094</b>	<b>3,128,002</b>	<b>2,998,094</b>	<b>3,128,002</b>	<b>2,998,094</b>	<b>3,128,002</b>	<b>3,236,884</b>	<b>3.48</b>	<b>3,236,884</b>	<b>3.48</b>	<b>108,883</b>	<b>108,883</b>

**SAUCON VALLEY SCHOOL DISTRICT  
OBJECT CODE SUMMARY EXPENDITURE BUDGET  
BUDGET 2015-2016**

	<u>2014/2015 to 2015/2016</u>							
	<u>BUDGET 2012/2013</u>	<u>ACTUAL EXPENSES 06/30/2013</u>	<u>BUDGET 2013/2014</u>	<u>ACTUAL EXPENSES 06/30/2014</u>	<u>BUDGET 2014/2015</u>	<u>BUDGET 2015/2016</u>	<u>% INCR/DECR BUD TO BUD</u>	<u>\$ INCR/DECR BUD TO BUD</u>
610 <u>SUPPLIES</u> Appropriation for supplies other than those listed below required for the operation of the district.	842,175	665,715	771,585	631,785	750,227	715,327	(4.65)	(34,900)
618 <u>ADMIN SOFTWARE LICENSE</u>	-	117,532	124,000	115,983	124,000	100,000	-	(24,000)
621 <u>NATURAL GAS</u> Appropriation for district gas utility services used for heating the facilities.	176,232	160,961	101,000	162,272	146,953	149,270	1.58	2,317
622 <u>ELECTRIC</u>	716,584	554,146	521,063	498,361	535,333	505,320	(5.61)	(30,013)
624 <u>FUEL OIL</u> Appropriation for bulk oil purchases used for heating the district.	-	1,356	-	20,800	1,500	673	-	(827)
626 <u>GASOLINE</u> Appropriation for gasoline purchased for district-owned vehicles and busses.	50,000	44,242	54,060	39,156	38,194	27,703	(27.47)	(10,491)
627 <u>DIESEL FUEL</u> Appropriation for diesel fuel purchased for district-owned busses.	151,520	124,202	168,480	131,719	136,211	88,948	(34.70)	(47,263)
634 <u>SNACKS</u>	-	1,789	4,100	2,949	5,400	3,760	(30.37)	(1,640)
635 <u>MEALS/REFRESHMENTS</u>	-	1,114	1,835	1,601	2,385	2,025	(15.09)	(360)
640 <u>BOOKS AND PERIODICALS</u> Appropriation for reference books, textbooks, workbooks and periodicals.	170,008	130,887	196,191	150,027	182,074	171,774	(5.66)	(10,300)
650 <u>EDUCATIONAL SOFTWARE LICENSE</u>	900	62,067	72,295	74,326	71,201	90,284	26.80	19,083
<b>TOTAL EXPENDITURES 2015-2016</b>	<b><u>2,107,419</u></b>	<b><u>1,864,011</u></b>	<b><u>2,014,609</u></b>	<b><u>1,828,978</u></b>	<b><u>1,993,478</u></b>	<b><u>1,855,084</u></b>	<b>(6.94)</b>	<b><u>(138,394)</u></b>

**SAUCON VALLEY SCHOOL DISTRICT  
OBJECT CODE SUMMARY EXPENDITURE BUDGET  
BUDGET 2015-2016**

	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/2013	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/2014	BUDGET 2014/2015	BUDGET 2015/2016	2014/2015 to 2015/2016	
							% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
750 <u>EQUIPMENT-NEW</u>	562,726	558,220	302,580	312,723	323,010	330,410	2.29	7,400
District wide technology equipment and new equipment under custodial maintenance to help with the maintenace and cleaning of the facilities.								
751 <u>UNIFORMS</u>	-	21,839	-	12,513	-	43,332	-	43,332
752 <u>CAPITAL EQUIPMENT</u>	-	-	118,000	88,868	118,000	236,000	-	118,000
760 <u>EQUIPMENT-REPLACEMENT</u>	42,815	43,317	27,200	29,449	34,321	34,321	-	-
761 <u>REPLACEMENT UNIFORMS</u>	-	108	-	-	-	-	-	-
<b>TOTAL EXPENDITURES 2015-2016</b>	<b>605,541</b>	<b>623,485</b>	<b>447,780</b>	<b>443,554</b>	<b>475,331</b>	<b>644,063</b>	<b>35.50</b>	<b>168,732</b>



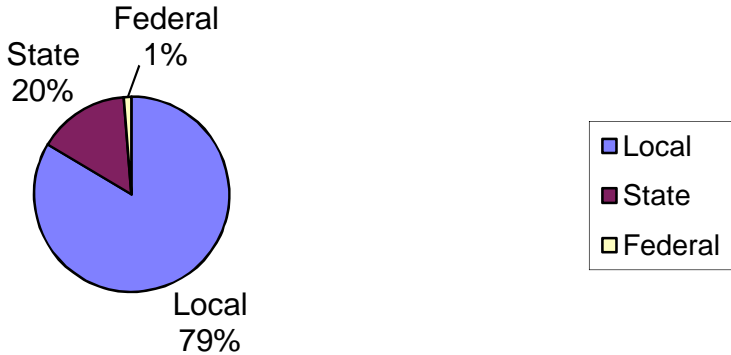
	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/2013	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/2014	BUDGET 2014/2015	BUDGET 2015/2016	2014/2015 to 2015/2016	
							% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
810 <u>DUES AND FEES</u> Membership dues and fees,school board dues,CDL fees,chemical licenses,student activity fees and athletic dues and fees.	70,815	53,055	68,240	54,651	70,043	69,893	(0.21)	(150)
832 <u>BOND INTEREST</u>	997,929	642,844	1,431,841	606,152	558,563	523,568	(6.27)	(34,996)
833 <u>INTEREST TRAN</u>	-	-	-	-	-	-	-	-
840 <u>BUDGETARY RESERVE</u>	137,900	-	137,900	-	137,900	137,900	-	-
880 <u>REFUND PRIOR YEARS RECEIPTS</u>	-	5,099	-	13,014	-	-	-	-
890 <u>MISCELLANEOUS</u> Expenditures typically not fitting any other category.	150,690	144,914	151,390	133,833	149,890	149,340	(0.37)	(550)
891 <u>SR CITIZEN TAX REBATE</u>	-	-	-	135	-	-	-	-
<b>TOTAL EXPENDITURES 2015-2016</b>	<b>1,357,334</b>	<b>845,913</b>	<b>1,789,371</b>	<b>807,786</b>	<b>916,396</b>	<b>880,701</b>	<b>(3.90)</b>	<b>(35,696)</b>

**SAUCON VALLEY SCHOOL DISTRICT  
OBJECT CODE SUMMARY EXPENDITURE BUDGET  
BUDGET 2015-2016**

	BUDGET 2012/2013	ACTUAL EXPENSES 06/30/2013	BUDGET 2013/2014	ACTUAL EXPENSES 06/30/2014	BUDGET 2014/2015	BUDGET 2015/2016	2014/2015 to 2015/2016	
							% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
910 <u>PRINCIPAL REDEMPTN - SVSD/BETH. VO-TECH</u>	3,590,000	3,590,000	3,680,000	3,510,000	3,895,000	4,022,000	3.26	127,000
911 <u>CAPITAL/COLONIAL ACADEMY</u>	-	-	-	-	-	-	-	-
932 <u>CAPITAL RESERVE FUND TRANSFER</u>	-	-	-	-	-	-	-	-
939 <u>ACTIVITES FUND TRANS</u>	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES 2015-2016</b>	<b><u>3,590,000</u></b>	<b><u>3,590,000</u></b>	<b><u>3,680,000</u></b>	<b><u>3,510,000</u></b>	<b><u>3,895,000</u></b>	<b><u>4,022,000</u></b>	3.26	<b><u>127,000</u></b>

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

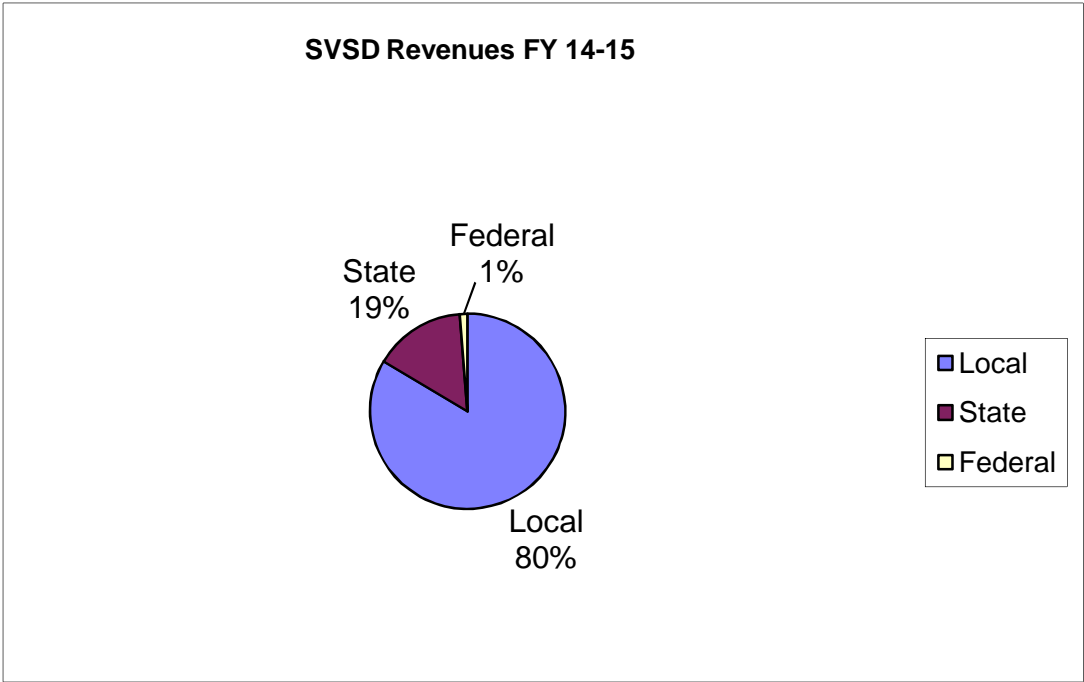
SVSD Revenues FY 15-16



SVSD Revenues FY 14-15

Local	33,645,144
State	8,558,446
Federal	232,171
	<u>42,435,761</u>

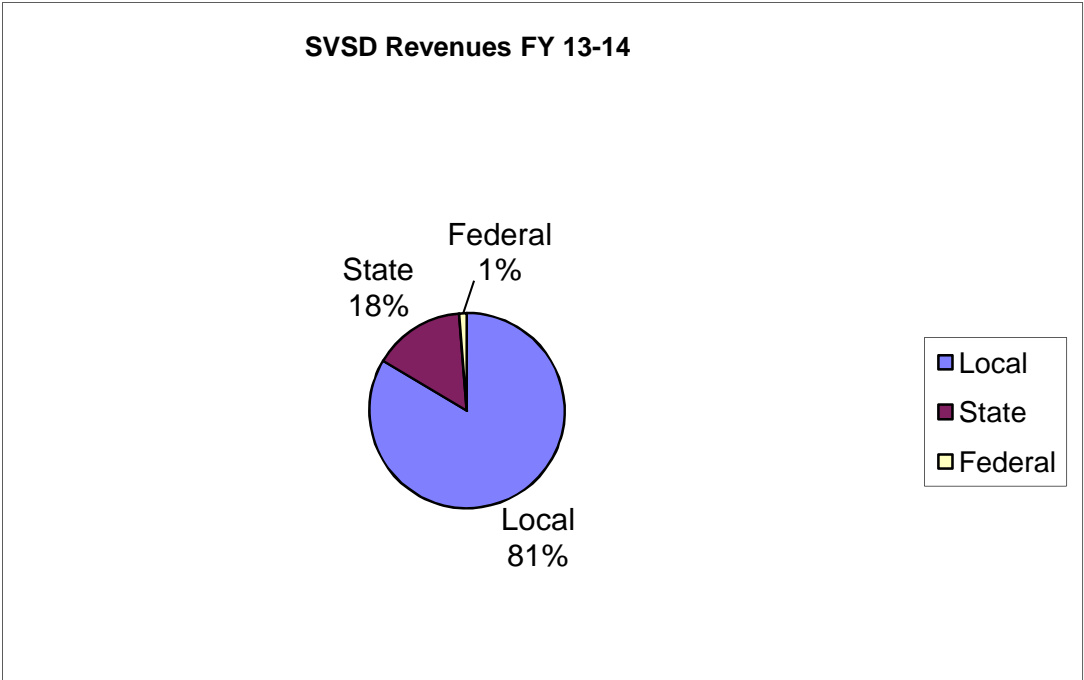
SAUCON VALLEY SCHOOL DISTRICT  
REVENUE PIE CHART SUMMARY  
BUDGET 2014-2015



**SVSD Revenues FY 14-15**

Local	33,249,151
State	8,074,455
Federal	232,171
	<u>41,555,777</u>

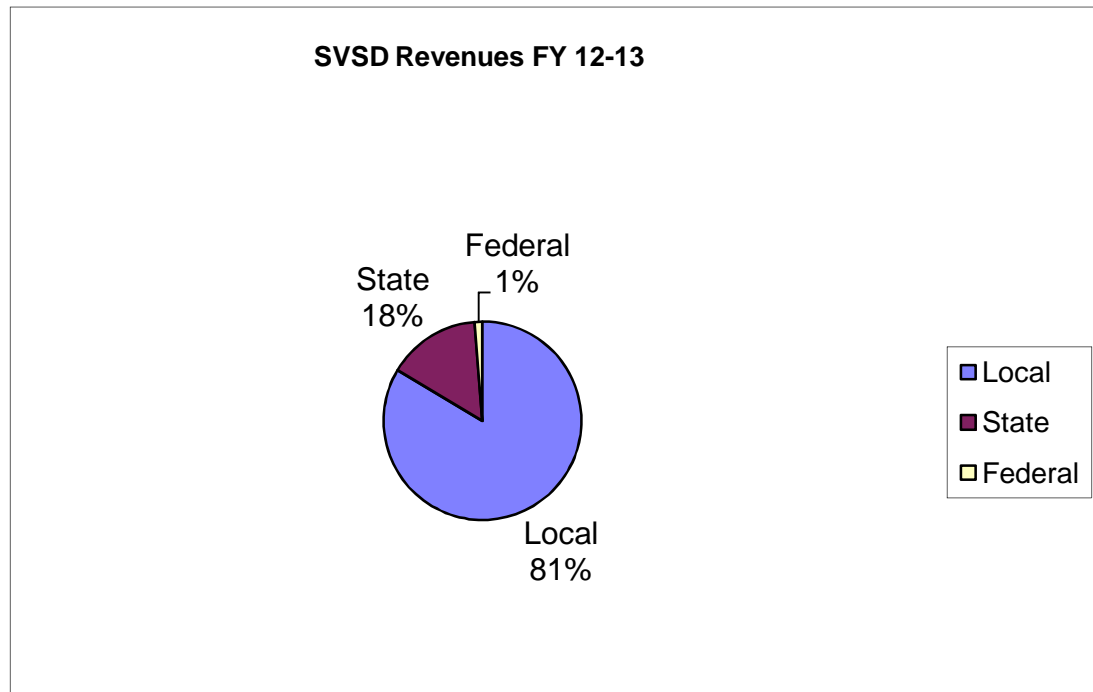
SAUCON VALLEY SCHOOL DISTRICT  
REVENUE PIE CHART SUMMARY  
BUDGET 2013-2014



SVSD Revenues FY 13-14

Local	32,961,677
State	7,521,494
Federal	246,415
	<u>40,729,587</u>

SAUCON VALLEY SCHOOL DISTRICT  
REVENUE PIE CHART SUMMARY  
BUDGET 2012-2013



**SVSD Revenues FY 12-13**

Local	32,619,952
State	7,157,895
Federal	504,522
	<hr/>
	<b>40,282,368</b>

**SAUCON VALLEY SCHOOL DISTRICT  
SUMMARY REVENUE BUDGET  
BUDGET 2015-2016**

				<u>2014/2015 to 2015/2016</u>			
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>%</u>	<u>\$</u>
		<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>INCR/DECR</u>	<u>INCR/DECR</u>
						<u>BUD TO BUD</u>	<u>BUD TO BUD</u>
<b>6000</b>	<b>LOCAL REVENUE</b>						
6001	FUND BALANCE	201,432	104,510	87,070	-	-	(87,070)
6111	REAL ESTATE TAX	27,787,994	27,769,642	27,882,347	28,171,110	1.04	288,763
6112	INTERIM REAL ESTATE TAX	250,000	250,000	250,000	250,000	-	-
6113	PUBLIC UTILITY REALTY TAX	45,000	45,000	45,000	45,000	-	-
6120	PER CAPITA TAXES 511/679	97,000	97,000	97,000	97,000	-	-
6143	EMERGENCY AND MUNICIPAL SERVICES TAX	16,000	16,000	17,000	17,800	4.71	800
6151	EARNED INCOME TAX	2,500,000	2,700,000	2,700,000	2,800,000	3.70	100,000
6153	REALTY TRANSFER TAX	320,000	320,000	320,000	320,000	-	-
6400	DELINQUENT TAXES	1,210,000	1,210,000	1,422,000	1,522,000	7.03	100,000
6500	EARNINGS ON INVESTMENTS	70,000	70,000	45,000	45,000	-	-
6700	REVENUES FROM DISTRICT ACTIVITIES	56,500	56,500	56,500	50,000	(11.50)	(6,500)
6800	REVENUES FROM INTERMEDIARY SOURCES	-	257,000	258,334	258,334	-	-
6900	OTHER LOCAL INCOME	66,025	66,025	68,900	68,900	-	-
<b>TOTAL</b>	<b>6000 SERIES</b>	<u>32,619,952</u>	<u>32,961,677</u>	<u>33,249,151</u>	<u>33,645,144</u>	1.19	<u>395,993</u>
<b>7000</b>	<b>STATE REVENUE</b>						
7110	BASIC SUBSIDY	2,775,462	2,775,462	2,838,381	2,838,381	-	-
7140	CHARTER SCHOOLS	-	-	-	-	-	-
7160	SECTION 1305-1306	-	-	-	-	-	-
7210	HOMEBOUND	-	-	-	-	-	-
7220	VOCATIONAL EDUCATION	-	-	-	-	-	-
7230	ALTERNATIVE EDUCATION	-	-	-	-	-	-
7240	DRIVER EDUCATION	-	-	-	-	-	-
7250	MIGRATORY CHILDREN	-	-	-	-	-	-
7270	SPECIAL EDUCATION	932,440	932,440	932,440	932,440	-	-
7300	REVENUES NON-EDUCATIONAL	1,541,164	1,532,838	1,531,320	1,543,921	0.82	12,601
7500	STATE REVENUE NOT LISTED ELSEWHERE	-	-	-	-	-	-
7800	REVENUE COMMONWEALTH OF PA	1,908,829	2,280,754	2,772,314	3,243,704	17.00	471,390
7900	REVENUE FOR TECHNOLOGY	-	-	-	-	-	-
<b>TOTAL</b>	<b>7000 SERIES</b>	<u>7,157,895</u>	<u>7,521,494</u>	<u>8,074,455</u>	<u>8,558,446</u>	5.99	<u>483,992</u>

**SAUCON VALLEY SCHOOL DISTRICT  
SUMMARY REVENUE BUDGET  
BUDGET 2015-2016**

						<u>2014/2015 to 2015/2016</u>	
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>%</u>	<u>\$</u>
		<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>INCR/DECR</u>	<u>INCR/DECR</u>
						<u>BUD TO BUD</u>	<u>BUD TO BUD</u>
<b>8000</b>	<b>FEDERAL REVENUE</b>						
8514	TITLE I	155,272	181,660	170,273	170,273	-	-
8512	IDEA GRANT	-	-	-	-	-	-
8515	TITLE II Part A	49,755	49,755	46,898	46,898	-	-
8516	TITLE III	-	-	-	-	-	-
8518	TITLE V	-	-	-	-	-	-
8570	TITLE II EESE	-	-	-	-	-	-
8517	DRUG FREE	-	-	-	-	-	-
8110	OTHER FEDERAL REVENUE	-	-	-	-	-	-
8701	IDEA PART B - ARRA	-	-	-	-	-	-
8708	ARRA FISCAL STABILIZATION	-	-	-	-	-	-
8800	MEDICAL ASSISTANCE	15,000	15,000	15,000	15,000	-	-
<b>TOTAL</b>	<b>8000 SERIES</b>	<u>504,522</u>	<u>246,415</u>	<u>232,171</u>	<u>232,171</u>	-	-
<b>9000</b>	<b>TRANSFERS</b>						
9000	TRANSFERS	-	-	-	-	-	-
<b>TOTAL</b>	<b>9000 SERIES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-	-
<b>TOTAL REVENUE 2015-2016</b>		<u>40,282,368</u>	<u>40,729,587</u>	<u>41,555,777</u>	<u>42,435,761</u>	2.12	<u>879,984</u>



**SAUCON VALLEY SCHOOL DISTRICT  
REVENUE BUDGET  
BUDGET 2015-2016**

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL REVENUES 06/30/2013	BUDGET 2013/2014	ACTUAL REVENUES 06/30/2014	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 6001 000 000 000 000 000 0000	FUND BALANCE	201,432	-	104,510	-	87,070	881,863	794,793
10 6111 001 000 00 000 000 0000	REAL ESTATE-CITY OF BETH.	402,696	353,050	357,391	378,868	388,987	397,487	8,500
10 6111 002 000 00 000 000 0000	REAL ESTATE-HELLERTOWN	6,225,232	6,124,819	6,236,183	6,184,772	6,206,885	6,255,660	48,776
10 6111 003 000 00 000 000 0000	REAL ESTATE-LOWER SAUCN	21,160,067	20,895,204	21,176,068	21,353,413	21,286,475	21,517,962	231,487
10 6111 000 000 00 000 000 0000	MILLS NEEDED - 0	-	-	-	-	-	-	-
	<b>*REVENUE TYPE 6111*</b>	<b><u>27,989,427</u></b>	<b><u>27,373,073</u></b>	<b><u>27,874,152</u></b>	<b><u>27,917,053</u></b>	<b><u>27,969,417</u></b>	<b><u>29,052,973</u></b>	<b><u>1,083,556</u></b>
10 6112 001 000 00 000 000 0000	INTERIM REAL ESTATE-BETH	-	20,689	-	5,147	-	-	-
10 6112 002 000 00 000 000 0000	INTERIM REAL ESTATE-HELLER	20,000	28,279	20,000	1,155	20,000	20,000	-
10 6112 003 000 00 000 000 0000	INTERIM REAL ESTATE-LOWER	230,000	292,242	230,000	146,890	230,000	230,000	-
	<b>*REVENUE TYPE 6112*</b>	<b><u>250,000</u></b>	<b><u>341,210</u></b>	<b><u>250,000</u></b>	<b><u>153,192</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>-</u></b>
10 6113 000 000 00 000 000 0000	PUBLIC UTILITY REALTY TAX	45,000	43,671	45,000	41,160	45,000	45,000	-
	<b>*REVENUE TYPE 6113*</b>	<b><u>45,000</u></b>	<b><u>43,671</u></b>	<b><u>45,000</u></b>	<b><u>41,160</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>-</u></b>
10 6120 001 000 00 000 000 0000	PER CAPITA-BETHLEHEM	-	-	-	-	-	-	-
10 6120 002 000 00 000 000 0000	PER CAPITA-HELLERTOWN	15,500	14,304	15,500	14,147	15,500	15,500	-
10 6120 003 000 00 000 000 0000	PER CAPITA-LOWER SAUCON	33,000	31,970	33,000	31,889	33,000	33,000	-
	<b>*REVENUE TYPE 6120*</b>	<b><u>48,500</u></b>	<b><u>46,274</u></b>	<b><u>48,500</u></b>	<b><u>46,036</u></b>	<b><u>48,500</u></b>	<b><u>48,500</u></b>	<b><u>-</u></b>
10 6141 001 000 00 000 000 0000	ACT 511-BETHLEHEM	-	-	-	-	-	-	-
10 6141 002 000 00 000 000 0000	ACT 511-HELLERTOWN	15,500	14,304	15,500	14,147	15,500	15,500	-
10 6141 003 000 00 000 000 0000	ACT 511-LOWER SAUCON	33,000	31,970	33,000	31,889	33,000	33,000	-
	<b>*REVENUE TYPE 6141*</b>	<b><u>48,500</u></b>	<b><u>46,274</u></b>	<b><u>48,500</u></b>	<b><u>46,036</u></b>	<b><u>48,500</u></b>	<b><u>48,500</u></b>	<b><u>-</u></b>
10 6143 000 000 00 000 000 0000	EMERGENCY MUNIC. SRVC TAX	16,000	17,806	16,000	17,893	17,000	17,800	800
	<b>*REVENUE TYPE 6143*</b>	<b><u>16,000</u></b>	<b><u>17,806</u></b>	<b><u>16,000</u></b>	<b><u>17,893</u></b>	<b><u>17,000</u></b>	<b><u>17,800</u></b>	<b><u>800</u></b>
10 6151 000 000 00 000 000 0000	EARNED INCOME TAX	2,500,000	2,667,013	2,700,000	2,884,352	2,700,000	2,800,000	100,000
	<b>*REVENUE TYPE 6151*</b>	<b><u>2,500,000</u></b>	<b><u>2,667,013</u></b>	<b><u>2,700,000</u></b>	<b><u>2,884,352</u></b>	<b><u>2,700,000</u></b>	<b><u>2,800,000</u></b>	<b><u>100,000</u></b>
10 6153 000 000 00 000 000 0000	REALTY TRANSFER TAX	320,000	367,621	320,000	464,707	320,000	320,000	-
	<b>*REVENUE TYPE 6153*</b>	<b><u>320,000</u></b>	<b><u>367,621</u></b>	<b><u>320,000</u></b>	<b><u>464,707</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>-</u></b>
10 6411 000 000 00 000 000 0000	DELINQUENT RE TAXES	1,200,000	1,367,297	1,200,000	1,509,580	1,400,000	1,500,000	100,000
10 6420 000 000 00 000 000 0000	DELINQUENT PC TAXES	5,000	12,924	5,000	8,636	11,000	11,000	-
10 6441 000 000 00 000 000 0000	DELINQUENT PC 511 TAXES	5,000	12,924	5,000	8,636	11,000	11,000	-
	<b>*REVENUE TYPE 6400*</b>	<b><u>1,210,000</u></b>	<b><u>1,393,146</u></b>	<b><u>1,210,000</u></b>	<b><u>1,526,852</u></b>	<b><u>1,422,000</u></b>	<b><u>1,522,000</u></b>	<b><u>100,000</u></b>

**SAUCON VALLEY SCHOOL DISTRICT  
REVENUE BUDGET  
BUDGET 2015-2016**

ACCOUNT		DESCRIPTION	BUDGET 2012/2013	ACTUAL REVENUES 06/30/2013	BUDGET 2013/2014	ACTUAL REVENUES 06/30/2014	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 6510 000 000 00 000 000 0000		INVESTMENT EARNINGS	70,000	48,424	70,000	44,470	45,000	45,000	-
10 6530 000 000 00 000 000 0000		GAINS OR LOSS ON SALE OF INV	-	8,677	-	-	-	-	-
		<b>*REVENUE TYPE 6500*</b>	<b>70,000</b>	<b>57,101</b>	<b>70,000</b>	<b>44,470</b>	<b>45,000</b>	<b>45,000</b>	-
10 6710 000 000 00 000 000 0000		ADMISSIONS	41,500	32,513	41,500	34,959	41,500	35,000	(6,500)
10 6710 000 000 30 000 124 000 0000		ADMISSION FINE ARTS	15,000	17,925	15,000	15,807	15,000	15,000	-
10 6740 000 000 00 000 000 0000		FEES	-	2,760	-	2,910	-	-	-
10 6750 000 000 30 000 124 000 0000		DIST ACT-SPEC EVENTS FINE AR	-	3,075	-	2,600	-	-	-
10 6790 000 000 00 000 000 0000		OTHER STUDENT ACTIVITIES	-	270	-	1,399	-	-	-
10 6790 000 000 30 000 124 000 0000		OTHER STUD ACT FINE ARTS	-	100	-	-	-	-	-
		<b>*REVENUE TYPE 6700*</b>	<b>56,500</b>	<b>56,643</b>	<b>56,500</b>	<b>57,676</b>	<b>56,500</b>	<b>50,000</b>	<b>(6,500)</b>
10 6821 000 272 00 000 000 0000		REVENUE FROM OTHER PA SCH	-	2,262	-	-	-	-	-
10 6821 000 341 00 000 000 0000		CFF GRANT	-	-	-	-	-	-	-
10 6829 000 000 00 000 000 0000		STATE REV FROM OTHER SOURC	-	-	-	-	-	-	-
10 6831 000 510 00 000 000 0000		FED REV FROM OTHER PA SCH	-	2,616	-	3,013	-	-	-
10 6832 000 520 00 000 000 0000		FED IDEA REV PASS THROUGH	284,495	275,006	257,000	258,334	258,334	258,334	-
		<b>*REVENUE TYPE 6800*</b>	<b>284,495</b>	<b>279,884</b>	<b>257,000</b>	<b>261,347</b>	<b>258,334</b>	<b>258,334</b>	-
10 6910 000 000 00 000 000 0000		RENTAL OF FACILITIES	10,000	10,111	10,000	18,903	10,000	10,000	-
10 6920 000 000 00 000 000 0000		CONTRIBUTIONS	-	200	-	40	-	-	-
10 6920 000 000 00 000 000 9000		CONTRIBUTIONS ED FOUNDATIOI	-	13,829	-	13,414	-	-	-
10 6920 000 000 00 000 000 9050		CONTRIBUTIONS	-	-	-	-	-	-	-
10 6920 000 000 00 000 000 9051		CONTRIBUTIONS	-	-	-	-	-	-	-
10 6920 000 000 00 000 000 9053		CONTRIBUTIONS	-	423	-	350	-	-	-
10 6941 000 000 00 000 000 0000		TUITION FROM PATRONS	-	-	-	-	-	-	-
10 6942 000 000 00 000 000 0000		SUMMER SCHOOL TUITION	18,125	8,934	18,125	8,469	9,000	9,000	-
10 6944 000 000 00 00 00 0000		TUITION OTHER LEA'S	-	12,166	-	16,025	12,000	12,000	-
10 6980 000 000 00 000 000 9500		COMMUNITY SERVICE ACTVTY	7,900	14,612	7,900	12,261	7,900	7,900	-
10 6990 000 000 00 000 000 0000		MISCELLANEOUS	-	-	-	-	-	-	-
10 6991 000 000 00 000 000 0000		REFUND PRIOR YEAR RECEIPTS	-	3,713	-	81	-	-	-
10 6991 000 000 00 122 000 000 0000		MISCELLANEOUS	-	-	-	-	-	-	-
10 6992 000 000 00 000 000 0000		ENERGY EFF REV & INCENTIVE	-	30,001	-	-	-	-	-
10 6999 000 000 00 000 000 0000		MISCELLANEOUS	30,000	69,657	30,000	102,361	30,000	30,000	-
10 6999 000 000 10 000 121 000 0000		ELEMENTARY CHORAL MUSIC	-	-	-	-	-	-	-
10 6999 000 000 30 000 122 000 0000		HS ART CLASS FEES	-	-	-	-	-	-	-
10 6999 000 000 30 000 124 000 0000		HS FINE ARTS	-	-	-	-	-	-	-
		<b>*REVENUE TYPE 6900*</b>	<b>66,025</b>	<b>163,645</b>	<b>66,025</b>	<b>171,903</b>	<b>68,900</b>	<b>68,900</b>	-

SAUCON VALLEY SCHOOL DISTRICT  
 REVENUE BUDGET  
 BUDGET 2015-2016

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL REVENUES 06/30/2013	BUDGET 2013/2014	ACTUAL REVENUES 06/30/2014	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 6000 000 000 00 000 000 0000	REVENUE FROM LOCAL SRCS	<u>32,619,952</u>	<u>32,853,362</u>	<u>32,961,677</u>	<u>33,632,677</u>	<u>33,249,151</u>	<u>34,527,007</u>	<u>1,277,856</u>

SAUCON VALLEY SCHOOL DISTRICT  
REVENUE BUDGET  
BUDGET 2015-2016

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL REVENUES 06/30/2013	BUDGET 2013/2014	ACTUAL REVENUES 06/30/2014	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 7110 000 000 00 000 000 0000	BASIC EDUCATION	2,775,462	2,775,463	2,775,462	2,838,365	2,838,381	2,838,381	-
	<b>*REVENUE TYPE 7110*</b>	<b>2,775,462</b>	<b>2,775,463</b>	<b>2,775,462</b>	<b>2,838,365</b>	<b>2,838,381</b>	<b>2,838,381</b>	-
10 7140 000 000 00 000 000 0000	CHARTER SCHOOLS	-	-	-	-	-	-	-
	<b>*REVENUE TYPE 7140*</b>	-	-	-	-	-	-	-
10 7160 000 000 00 000 000 0000	SECTION 1305 & 1306	-	59,460	-	29,949	-	-	-
10 7160 000 206 00 000 000 0000	SECTION 1305 & 1306	-	-	-	-	-	-	-
	<b>*REVENUE TYPE 7160*</b>	-	<b>59,460</b>	-	<b>29,949</b>	-	-	-
10 7210 000 000 00 000 000 0000	HOMEBOUND	-	-	-	-	-	-	-
	<b>*REVENUE TYPE 7210*</b>	-	-	-	-	-	-	-
10 7220 000 000 00 000 000 0000	VOCATIONAL EDUCATION	-	-	-	-	-	-	-
	<b>*REVENUE TYPE 7220*</b>	-	-	-	-	-	-	-
10 7230 000 000 00 000 000 0000	ALTERNATIVE EDUCATION	-	-	-	-	-	-	-
	<b>*REVENUE TYPE 7230*</b>	-	-	-	-	-	-	-
10 7240 000 000 00 000 000 0000	DRIVER EDUCATION	-	-	-	-	-	-	-
	<b>*REVENUE TYPE 7240*</b>	-	-	-	-	-	-	-
10 7250 000 233 00 000 000 0000	MIGRATORY CHILDREN	-	-	-	-	-	-	-
	<b>*REVENUE TYPE 7250*</b>	-	-	-	-	-	-	-
10 7271 000 000 00 000 000 0000	SPECIAL EDUCATION	932,440	932,440	932,440	932,440	932,440	932,440	-
	<b>*REVENUE TYPE 7270*</b>	<b>932,440</b>	<b>932,440</b>	<b>932,440</b>	<b>932,440</b>	<b>932,440</b>	<b>932,440</b>	-
10 7310 000 000 00 000 000 0000	TRANSPORTATION	375,206	333,325	375,206	319,044	375,206	375,206	-
10 7320 000 000 00 000 000 0000	SINKING FUND SUBSIDY	187,800	167,556	179,540	160,755	174,588	187,189	12,601
10 7330 000 000 00 000 000 0000	HEALTH SERVICES	46,000	44,902	46,000	43,881	46,000	46,000	-
10 7340 000 000 00 000 000 0000	PROPERTY TAX REDUCTION	932,158	932,158	932,092	932,092	935,526	935,526	-
10 7360 000 000 00 000 00 0000	SAFE SCHOOLS	-	-	-	-	-	-	-
	<b>*REVENUE TYPE 7300*</b>	<b>1,541,164</b>	<b>1,477,940</b>	<b>1,532,838</b>	<b>1,455,771</b>	<b>1,531,320</b>	<b>1,543,921</b>	<b>12,601</b>
10 7501 000 212 00 000 000 0000	ACCOUNTABILITY GRANTS	-	52,800	-	52,800	-	-	-
10 7510 000 000 00 000 000 0000	EXTRA GRANTS	-	-	-	-	-	-	-
	<b>*REVENUE TYPE 7500*</b>	-	<b>52,800</b>	-	<b>52,800</b>	-	-	-
10 7810 000 000 00 000 000 0000	FICA-STATE	728,987	698,657	710,236	686,721	730,258	741,156	10,899

**SAUCON VALLEY SCHOOL DISTRICT  
REVENUE BUDGET  
BUDGET 2015-2016**

ACCOUNT	DESCRIPTION	BUDGET 2012/2013	ACTUAL REVENUES 06/30/2013	BUDGET 2013/2014	ACTUAL REVENUES 06/30/2014	BUDGET 2014/2015	BUDGET 2015/2016	INCREASE/ (DECREASE)
10 7820 000 000 00 000 000 0000	RETIREMENT REIMBURSEMENT	1,179,843	1,129,371	1,570,519	1,532,274	2,042,056	2,502,548	460,492
	<b>*REVENUE TYPE 7800*</b>	<b><u>1,908,829</u></b>	<b><u>1,828,029</u></b>	<b><u>2,280,754</u></b>	<b><u>2,218,995</u></b>	<b><u>2,772,314</u></b>	<b><u>3,243,704</u></b>	<b><u>471,390</u></b>
10 7920 000 000 00 000 000 0000	CFF GRANT	-	-	-	-	-	-	-
	<b>*REVENUE TYPE 7900*</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>10 7000 000 000 00 000 000 0000</b>	<b>REVENUE FROM STATE SRC</b>	<b><u>7,157,895</u></b>	<b><u>7,126,132</u></b>	<b><u>7,521,494</u></b>	<b><u>7,528,320</u></b>	<b><u>8,074,455</u></b>	<b><u>8,558,446</u></b>	<b><u>483,992</u></b>
10 8514 000 411 00 000 000 0000	TITLE I IMPROVE	155,272	189,165	181,660	181,509	170,273	170,273	-
10 8514 000 412 00 000 000 0000	TITLE II	-	-	-	-	-	-	-
10 8512 000 520 00 000 000 0000	IDEA GRANT	-	0	0	0	0	-	-
10 8515 000 421 00 000 000 0000	TITLE II PART A	49,755	50,104	49,755	46,898	46,898	46,898	-
10 8515 000 424 00 000 000 0000	TITLE II EDUCATION TECHNOLOG	-	-	-	-	-	-	-
10 8516 000 471 00 000 000 0000	TITLE III	-	-	-	-	-	-	-
10 8517 000 431 00 000 000 0000	DRUG FREE SCHOOLS	-	-	-	-	-	-	-
10 8518 000 491 00 000 000 0000	TITLE V	-	-	-	-	-	-	-
10 8570 000 424 00 000 000 0000	TITLE II EESE	-	-	-	-	-	-	-
10 8517 000 870 00 000 000 0000	DRUG FREE SCHOOLS	-	-	-	-	-	-	-
10 8110 000 000 00 000 000 0000	OTHER FEDERAL REVENUE	-	-	-	-	-	-	-
10 8701 000 000 00 000 000 0000	IDEA PART B - ARRA	-	-	-	-	-	-	-
10 8708 000 000 00 000 000 0000	ARRA FISCAL STABILIZATION	-	-	-	-	-	-	-
10 8709 000 000 00 000 000 0000	ARRA EDUCATION JOBS FUND	-	-	-	-	-	-	-
10 8810 000 890 00 000 000 0000	MEDICAL ASSISTANCE	-	-	-	-	-	-	-
10 8810 000 891 00 000 000 0000	MEDICAL ASSISTANCE	15,000	63,493	15,000	-	15,000	15,000	-
10 8820 000 892 00 000 000 0000	MEDICAL ASSISTANCE TITLE XIX	-	2,587	-	19,350	-	-	-
<b>10 8000 000 000 00 000 000 0000</b>	<b>REVENUE FROM FEDERAL SRC</b>	<b><u>504,522</u></b>	<b><u>305,349</u></b>	<b><u>246,415</u></b>	<b><u>247,757</u></b>	<b><u>232,171</u></b>	<b><u>232,171</u></b>	<b><u>-</u></b>
10 9320 000 000 00 000 000 0000	TRANSFERS	-	-	-	-	-	-	-
10 9330 000 000 00 000 000 0000	TRANS FROM CAPITAL RESERVE	-	-	-	-	-	-	-
<b>10 9000 000 000 00 000 000 0000</b>	<b>TRANSFERS</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>TOTAL REVENUE 2015-2016</b>		<b><u>40,282,368</u></b>	<b><u>40,284,842</u></b>	<b><u>40,729,587</u></b>	<b><u>41,408,754</u></b>	<b><u>41,555,777</u></b>	<b><u>43,317,624</u></b>	<b><u>1,761,847</u></b>