

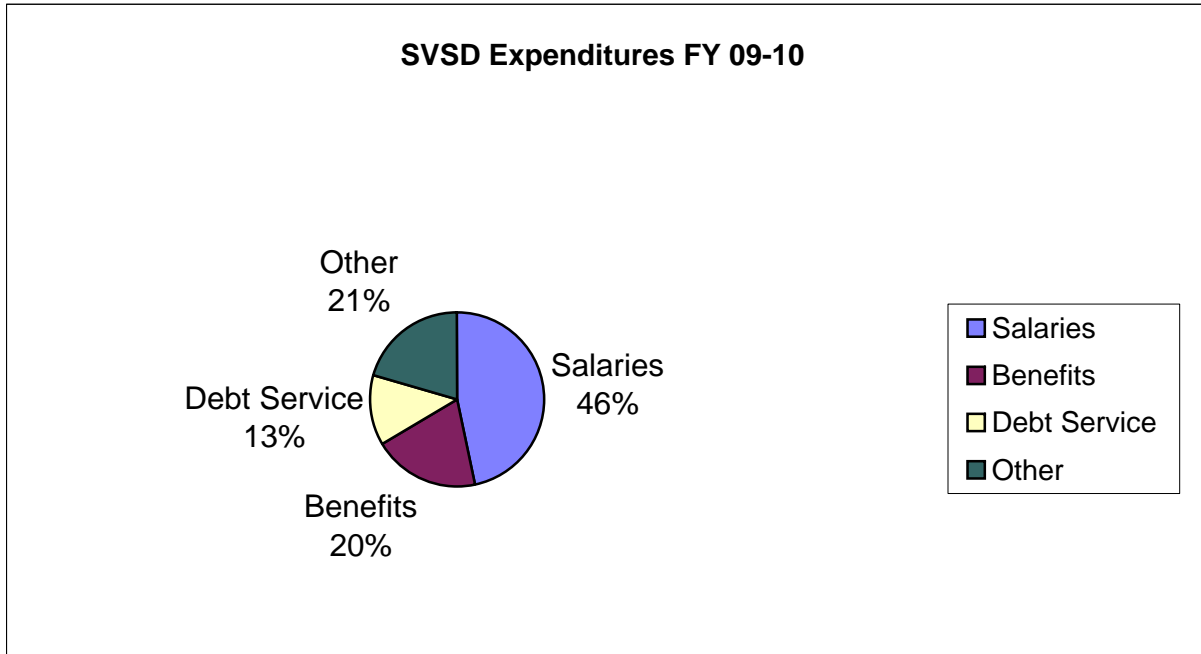
**SAUCON VALLEY SCHOOL DISTRICT
BUDGET HIGHLIGHTS
BUDGET 2009-2010**

	2006/2007	2007/2008	2008/2009	2009/2010
TOTAL PROPOSED BUDGET	\$ 35,761,353	\$ 37,705,244	\$ 39,179,642	\$ 39,382,404
TOTAL PROPOSED MILLAGE	49.61	50.74	51.74	51.74
TOTAL MILLAGE INCREASE PROPOSED	2.55	1.13	1	0.00
PERCENTAGE OF INCREASE MILLAGE TO MILLAGE	5.42	2.28	1.97	-
PERCENTAGE OF INCREASE OVER PRIOR YEAR BUDGET TO BUDGET	6.76	3.94	3.91	0.56
TOTAL VALUE OF A MILL (REAL ESTATE)	\$ 526,967	\$ 536,577	\$ 549,550	\$ 553,665
TOTAL ASSESSED VALUATION (REAL ESTATE)	\$ 543,265,400.00	\$ 553,172,500.00	\$ 566,546,200.00	\$ 576,734,200.00
PERCENTAGE OF COLLECTION ON REAL ESTATE TAX	97%	97%	97%	96%

FIVE YEAR ANALYSIS ON REAL ESTATE ASSESSED EVALUATIONS

	09/10	08/09	07/08	06/07	05/06
	576,734,200	566,546,200	553,172,500	543,265,400	530,797,100
\$ INCREASE	10,188,000	13,373,700	9,907,100	12,468,300	13,854,300
% INCREASE	1.80	2.42	1.82	2.35	2.68
PERCENTAGE OF LOCAL REVENUE TO TOTAL BUDGET		84%	84%	84%	84%
PERCENTAGE STATE REVENUE TO TOTAL BUDGET		15%	15%	15%	15%
PERCENTAGE FEDERAL REVENUE TO TOTAL BUDGET		1%	1%	1%	1%
PERCENTAGE OF SALARIES AND BENEFITS TO TOTAL BUDGET		66%	66%	66%	66%
PERCENTAGE OF OTHER EXPENSES TO TOTAL BUDGET		34%	34%	34%	34%
PERCENTAGE OF INSTRUCTIONAL EXPENSES TO TOTAL BUDGET		57%	57%	58%	58%
PERCENTAGE OF NON INSTRUCTIONAL EXPENSES TO TOTAL BUDGET		29%	30%	30%	30%
PERCENTAGE OF DEBT SERVICE EXPENSES TO TOTAL BUDGET		14%	13%	12%	13%

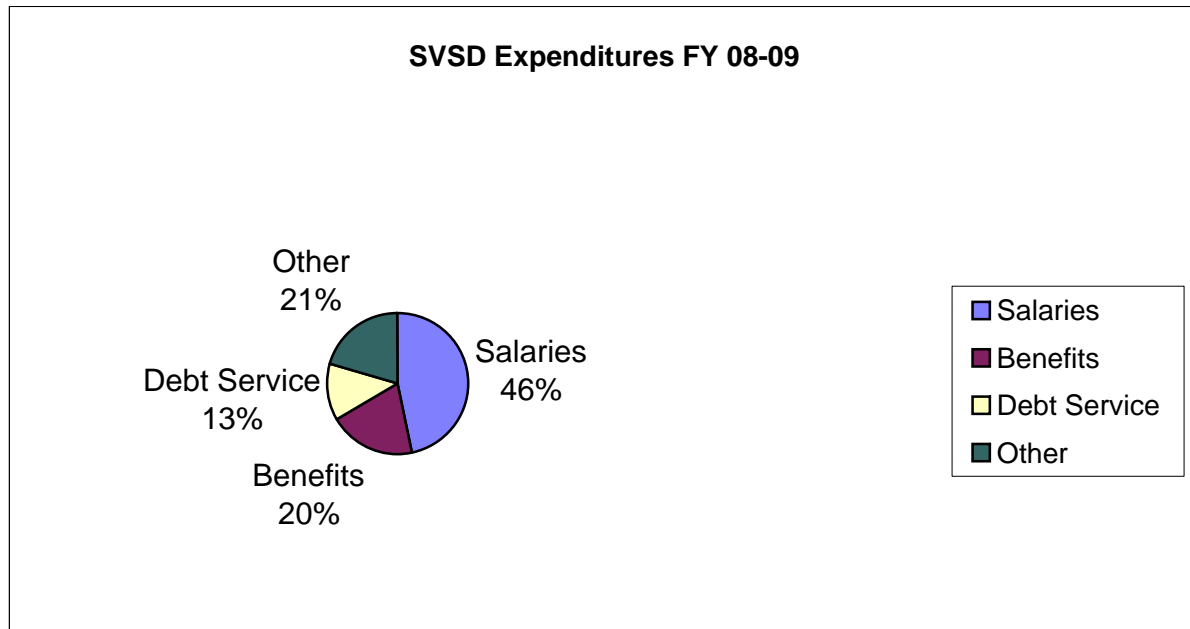
SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2009-2010



SVSD Expenditures FY 09-10

Salaries	18,868,216
Benefits	7,157,217
Debt Service	5,158,344
Other	8,198,626
	<u>39,382,404</u>

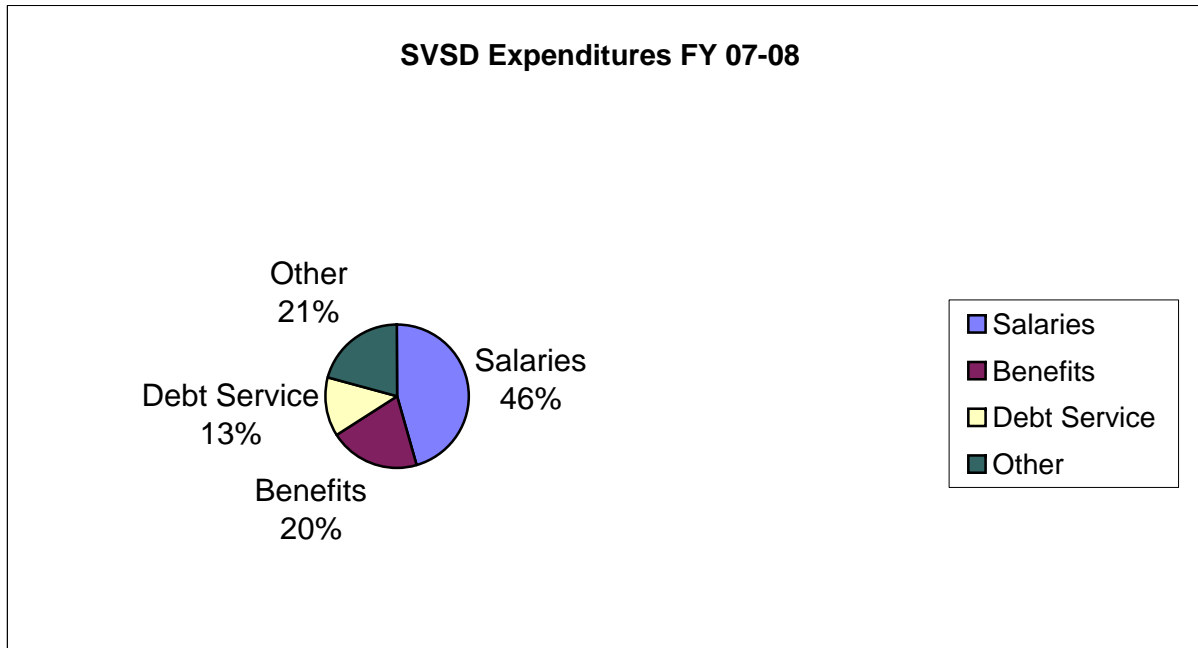
**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2008-2009**



SVSD Expenditures FY 08-09

Salaries	18,233,991
Benefits	7,796,992
Debt Service	5,051,998
Other	8,096,661
	39,179,642

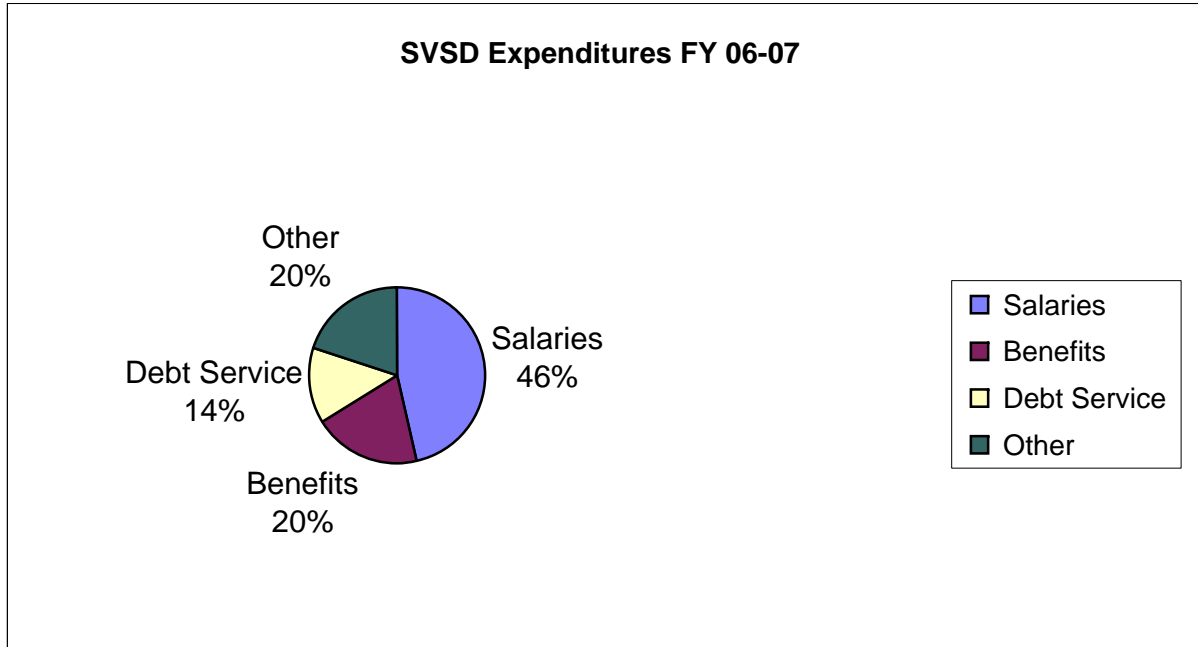
**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2007-2008**



SVSD Expenditures FY 07-08

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

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



SVSD Expenditures FY 06-07

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

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2009-2010**

				2008/2009 to 2009/2010		
	BUDGET 2006/2007	BUDGET 2007/2008	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCR/DECR BUD TO BUD	INCR/DECR BUD TO BUD
1100 REGULAR PROGRAM						
100 SALARIES	8,650,273	9,030,836	9,473,682	9,866,127	4.14	392,446
200 EMPLOYEE BENEFITS	3,646,267	3,917,232	4,112,006	3,802,712	(7.52)	(309,294)
300 CONTRACTED MAINTENANCE	11,000	11,435	11,350	11,985	5.59	635
400 PURCHASED PROFESSIONAL SERVICE	725,708	688,724	609,430	555,059	(8.92)	(54,371)
500 OTHER PURCHASED SERVICES	320,762	506,577	510,874	620,714	21.50	109,840
600 SUPPLIES	379,735	471,228	436,476	421,466	(3.44)	(15,010)
700 PROPERTY	32,326	44,799	22,539	31,580	40.11	9,041
800 OTHER OBJECTS	1,720	793	1,800	2,214	22.99	414
	<u>13,767,791</u>	<u>14,671,623</u>	<u>15,178,156</u>	<u>15,311,856</u>	0.88	<u>133,700</u>
1200 SPECIAL PROGRAMS						
100 SALARIES	1,805,616	1,879,183	1,987,372	1,905,821	(4.10)	(81,551)
200 EMPLOYEE BENEFITS	839,125	889,146	877,319	746,915	(14.86)	(130,404)
300 CONTRACTED MAINTENANCE	719,041	738,651	772,700	1,003,363	29.85	230,663
400 PURCHASED PROFESSIONAL SERVICE	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	156,460	294,189	291,103	185,140	(36.40)	(105,963)
600 SUPPLIES	50,417	61,056	72,661	67,141	(7.60)	(5,519)
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	-	1,000	2,375	-	(100.00)	(2,375)
	<u>3,570,659</u>	<u>3,863,225</u>	<u>4,003,529</u>	<u>3,908,381</u>	(2.38)	<u>(95,149)</u>
1300 VOCATIONAL EDUCATION						
100 SALARIES	608,080	601,060	648,766	675,723	4.16	26,957
200 EMPLOYEE BENEFITS	214,702	225,665	228,413	208,785	(8.59)	(19,627)
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICE	4,250	3,368	3,530	3,570	1.13	40
500 OTHER PURCHASED SERVICES	564,584	537,178	643,459	699,366	8.69	55,907
600 SUPPLIES	29,093	30,566	43,137	35,500	(17.70)	(7,637)
700 PROPERTY	1,673	-	300	615	105.00	315
800 OTHER OBJECTS	-	-	-	-	-	-
	<u>1,422,382</u>	<u>1,397,837</u>	<u>1,567,605</u>	<u>1,623,559</u>	3.57	<u>55,954</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2009-2010**

	2008/2009 to 2009/2010					
	BUDGET 2006/2007	BUDGET 2007/2008	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCR/DECR BUD TO BUD	INCR/DECR BUD TO BUD
1400 OTHER INSTRUCTIONAL PROGRAMS						
100 SALARIES	87,122	39,124	39,124	39,124	-	-
200 EMPLOYEE BENEFITS	25,771	6,029	5,783	5,810	0.47	27
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICE	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-
600 SUPPLIES	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-
	<u>112,893</u>	<u>45,153</u>	<u>44,907</u>	<u>44,934</u>	0.06	<u>27</u>
1700 COMMUNITY COLLEGE						
100 SALARIES	-	-	-	-	-	-
200 EMPLOYEE BENEFITS	-	-	-	-	-	-
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICE	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	247,939	251,662	258,134	265,048	2.68	6,914
600 SUPPLIES	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-
	<u>247,939</u>	<u>251,662</u>	<u>258,134</u>	<u>265,048</u>	2.68	<u>6,914</u>
2100 SUPPORT SERVICES - PUPIL PERS						
100 SALARIES	727,437	786,104	808,212	848,398	4.97	40,185
200 EMPLOYEE BENEFITS	264,526	307,333	305,740	281,767	(7.84)	(23,973)
300 CONTRACTED MAINTENANCE	35,000	37,500	39,000	40,000	2.56	1,000
400 PURCHASED PROFESSIONAL SERVICE	4,038	4,038	4,038	2,791	(30.89)	(1,247)
500 OTHER PURCHASED SERVICES	5,265	5,634	8,115	8,440	4.00	325
600 SUPPLIES	29,485	28,911	26,695	26,026	(2.51)	(669)
700 PROPERTY	5,260	-	1,515	-	(100.00)	(1,515)
800 OTHER OBJECTS	510	550	560	555	(0.89)	(5)
	<u>1,071,521</u>	<u>1,170,070</u>	<u>1,193,875</u>	<u>1,207,976</u>	1.18	<u>14,101</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2009-2010**

				2008/2009 to 2009/2010		
	BUDGET 2006/2007	BUDGET 2007/2008	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCR/DECR BUD TO BUD	INCR/DECR BUD TO BUD
2200 SUPPORT SERVICES - INSTR STAFF						
100 SALARIES	839,936	822,607	914,231	965,768	5.64	51,537
200 EMPLOYEE BENEFITS	334,099	360,579	380,000	354,893	(6.61)	(25,108)
300 CONTRACTED MAINTENANCE	73,474	112,655	201,413	162,950	(19.10)	(38,463)
400 PURCHASED PROFESSIONAL SERVICE	3,419	3,626	3,194	2,669	(16.44)	(525)
500 OTHER PURCHASED SERVICES	25,120	25,120	23,900	26,420	10.54	2,520
600 SUPPLIES	40,624	39,090	37,272	39,462	5.88	2,190
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	330	350	850	1,475	73.53	625
	<u>1,317,002</u>	<u>1,364,027</u>	<u>1,560,860</u>	<u>1,553,636</u>	(0.46)	<u>(7,224)</u>
2300 SUPPORT SERVICES - ADMIN						
100 SALARIES	1,083,678	1,122,869	1,157,043	1,194,250	3.22	37,207
200 EMPLOYEE BENEFITS	382,940	425,702	423,811	432,866	2.14	9,055
300 CONTRACTED MAINTENANCE	211,100	212,400	212,400	270,400	27.31	58,000
400 PURCHASED PROFESSIONAL SERVICE	34,565	34,565	35,561	36,765	3.39	1,204
500 OTHER PURCHASED SERVICES	161,800	178,860	182,035	161,555	(11.25)	(20,480)
600 SUPPLIES	18,820	17,473	18,051	27,868	54.38	9,817
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	82,000	88,962	137,442	167,253	21.69	29,811
	<u>1,974,903</u>	<u>2,080,831</u>	<u>2,166,343</u>	<u>2,290,956</u>	5.75	<u>124,613</u>
2400 SUPPORT SVC - PUPIL HEALTH						
100 SALARIES	123,599	140,459	157,521	176,512	12.06	18,991
200 EMPLOYEE BENEFITS	71,236	78,469	80,193	73,741	(8.05)	(6,452)
300 CONTRACTED MAINTENANCE	2,250	2,205	2,200	2,200	-	-
400 PURCHASED PROFESSIONAL SERVICE	350	177	288	420	46.09	133
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-
600 SUPPLIES	3,334	4,342	4,593	3,693	(19.60)	(900)
700 PROPERTY	1,500	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-
	<u>202,269</u>	<u>225,651</u>	<u>244,793</u>	<u>256,565</u>	4.81	<u>11,772</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2009-2010**

				2008/2009 to 2009/2010		
	BUDGET 2006/2007	BUDGET 2007/2008	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCR/DECR BUD TO BUD	INCR/DECR BUD TO BUD
2500 SUPPORT SVCS - BUSINESS						
100 SALARIES	348,196	362,485	376,467	386,775	2.74	10,308
200 EMPLOYEE BENEFITS	167,687	180,930	177,813	166,699	(6.25)	(11,113)
300 CONTRACTED MAINTENANCE	48,000	46,112	53,949	41,945	(22.25)	(12,004)
400 PURCHASED PROFESSIONAL SERVICE	5,209	5,209	5,640	6,699	18.76	1,058
500 OTHER PURCHASED SERVICES	11,800	11,800	11,800	10,000	(15.25)	(1,800)
600 SUPPLIES	10,000	10,000	10,000	10,000	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	5,500	5,500	5,500	16,000	190.91	10,500
	<u>596,392</u>	<u>622,037</u>	<u>641,169</u>	<u>638,118</u>	(0.48)	<u>(3,051)</u>
2600 OPN & MAINT OF PLANT SRVCS						
100 SALARIES	1,147,572	1,203,306	1,244,031	1,313,180	5.56	69,149
200 EMPLOYEE BENEFITS	537,203	582,412	580,936	527,071	(9.27)	(53,864)
300 CONTRACTED MAINTENANCE	135,200	152,608	158,712	160,739	1.28	2,027
400 PURCHASED PROFESSIONAL SERVICE	159,461	164,979	170,677	171,734	0.62	1,057
500 OTHER PURCHASED SERVICES	410,560	400,560	338,560	332,344	(1.84)	(6,216)
600 SUPPLIES	1,347,975	1,434,994	1,416,349	1,422,964	0.47	6,615
700 PROPERTY	95,000	108,600	108,600	108,600	-	-
800 OTHER OBJECTS	5,000	5,000	5,000	5,000	-	-
	<u>3,837,971</u>	<u>4,052,459</u>	<u>4,022,865</u>	<u>4,041,633</u>	0.47	<u>18,768</u>
2700 STUDENT TRANSP SVCS						
100 SALARIES	772,457	791,422	949,069	998,106	5.17	49,037
200 EMPLOYEE BENEFITS	474,227	521,420	526,372	458,762	(12.84)	(67,610)
300 CONTRACTED MAINTENANCE	8,500	8,640	10,060	5,590	(44.43)	(4,470)
400 PURCHASED PROFESSIONAL SERVICE	70,009	75,009	75,009	45,498	(39.34)	(29,511)
500 OTHER PURCHASED SERVICES	128,000	127,400	130,200	154,500	18.66	24,300
600 SUPPLIES	272,337	280,954	280,954	281,354	0.14	400
700 PROPERTY	135,378	222,832	310,676	176,000	(43.35)	(134,676)
800 OTHER OBJECTS	6,800	6,800	6,800	6,800	-	-
	<u>1,867,708</u>	<u>2,034,478</u>	<u>2,289,141</u>	<u>2,126,610</u>	(7.10)	<u>(162,530)</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2009-2010**

				2008/2009 to 2009/2010		
	BUDGET 2006/2007	BUDGET 2007/2008	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCR/DECR BUD TO BUD	INCR/DECR BUD TO BUD
2800 SUPPORT SERVICES						
100 SALARIES	-	-	-	-	-	-
200 EMPLOYEE BENEFITS	-	-	-	-	-	-
300 CONTRACTED MAINTENANCE	6,000	6,000	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICE	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-
600 SUPPLIES	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-
	<u>6,000</u>	<u>6,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2900 I.U. OPERATIONS						
100 SALARIES	-	-	-	-	-	-
200 EMPLOYEE BENEFITS	-	-	-	-	-	-
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICE	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	22,200	20,800	21,200	21,800	2.83	600
600 SUPPLIES	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-
	<u>22,200</u>	<u>20,800</u>	<u>21,200</u>	<u>21,800</u>	<u>2.83</u>	<u>600</u>
3200 STUDENT ACTIVITIES						
100 SALARIES	409,845	413,437	462,473	482,433	4.32	19,960
200 EMPLOYEE BENEFITS	84,800	92,213	96,955	95,540	(1.46)	(1,415)
300 CONTRACTED MAINTENANCE	84,683	121,355	168,388	169,844	0.86	1,456
400 PURCHASED PROFESSIONAL SERVICE	21,667	32,940	34,223	37,417	9.33	3,195
500 OTHER PURCHASED SERVICES	87,744	109,717	114,455	118,376	3.43	3,921
600 SUPPLIES	143,355	148,612	163,449	177,311	8.48	13,862
700 PROPERTY	14,831	22,358	30,228	26,135	(13.54)	(4,093)
800 OTHER OBJECTS	24,631	18,826	22,830	26,200	14.76	3,370
	<u>871,556</u>	<u>959,457</u>	<u>1,093,001</u>	<u>1,133,257</u>	<u>3.68</u>	<u>40,256</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2009-2010**

				2008/2009 to 2009/2010		
	BUDGET 2006/2007	BUDGET 2007/2008	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCR/DECR BUD TO BUD	INCR/DECR BUD TO BUD
3300 COMMUNITY SERVICES						
100 SALARIES	10,000	10,000	16,000	16,000	-	-
200 EMPLOYEE BENEFITS	765	765	1,652	1,656	0.25	4
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICE	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	7,000	7,280	7,571	7,571	-	-
600 SUPPLIES	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	1,000	1,000	1,000	1,000	-	-
	<u>18,765</u>	<u>19,045</u>	<u>26,223</u>	<u>26,227</u>	0.02	<u>4</u>
5000 OTHER FINANCING USES						
100 SALARIES	-	-	-	-	-	-
200 EMPLOYEE BENEFITS	-	-	-	-	-	-
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICE	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-
600 SUPPLIES	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-
800 OTHER OBJECTS	2,127,570	2,132,692	1,879,526	1,765,339	(6.08)	(114,186)
900 OTHER USES OF FUNDS	2,725,831	2,788,199	2,988,315	3,166,508	5.96	178,193
	<u>4,853,401</u>	<u>4,920,890</u>	<u>4,867,841</u>	<u>4,931,847</u>	1.31	<u>64,006</u>
TOTAL BUDGET 2009-2010	<u>35,761,353</u>	<u>37,705,244</u>	<u>39,179,642</u>	<u>39,382,404</u>	0.52	<u>202,762</u>

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT	DESCRIPTION	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIMINARY	INCREASE/ (DECREASE)
		2006/2007	EXPENSES 06/30/07	2007/2008	EXPENSES 06/30/08	2008/2009	BUDGET 2009/2010	
10 1100 121 000 10 000 000	SALARIES-ELEM K-5	3,005,844	3,320,250	3,070,211	3,263,980	3,226,152	3,537,568	311,417
10 1100 121 000 20 000 000	SALARIES-M.S. 6-8	2,304,693	2,245,537	2,415,131	2,391,792	2,540,592	2,670,012	129,420
10 1100 121 000 30 000 000	SALARIES-H.S. 9-12	2,410,072	2,609,129	2,518,240	2,639,808	2,718,365	2,735,934	17,569
10 1100 121 000 10 000 153	SALARIES-ELEM ESL K-5	17,851	-	16,830	-	17,897	18,570	673
10 1100 121 000 20 000 153	SALARIES-M.S. ESL 6-8	10,783	-	10,165	-	10,653	11,054	401
10 1100 121 000 30 000 153	SALARIES-H.S. ESL 9-12	14,245	-	13,430	-	14,062	14,591	529
10 1100 121 212 00 000 000	SALARIES ACCOUNTABILITY	112,877	104,060	110,596	106,080	119,132	102,900	(16,232)
10 1100 121 411 10 000 000	SALARIES TITLE I K-5	103,567	19,617	125,623	27,353	73,529	18,126	(55,402)
10 1100 121 421 00 000 000	TITLE II SALARIES	-	9,073	-	-	-	-	-
10 1100 121 421 10 000 000	TITLE II SALARIES	108,610	44,487	115,673	53,214	89,235	75,516	(13,719)
10 1100 122 000 10 000 000	SALARIES-SUBS ELEM K-5	60,000	91,587	76,000	73,306	76,000	76,000	-
10 1100 122 000 20 000 000	SALARIES-SUBS M.S. 6-8	60,000	51,846	76,000	45,893	76,000	76,000	-
10 1100 122 000 30 000 000	SALARIES-SUBS H.S. 9-12	60,000	63,717	76,000	54,335	76,000	76,000	-
10 1100 122 490 10 000 000	SALARIES-SUBS ELEM K-5 TITLE V	-	-	-	-	-	-	-
10 1100 122 491 10 000 000	SALARIES-SUBS ELEM K-5 TITLE V	-	2,223	2,223	2,190	2,223	-	(2,223)
10 1100 124 000 10 000 000	SALARIES-SAB. ELEM K-5	45,018	-	45,954	-	-	-	-
10 1100 124 000 20 000 000	SALARIES-SAB M.S. 6-8	14,321	-	15,598	-	-	-	-
10 1100 130 000 10 000 000	SUMMER SAL 4-5	-	-	4,200	-	5,400	5,900	500
10 1100 130 000 20 000 000	SUMMER SAL 6-8	-	-	-	-	-	3,150	3,150
10 1100 130 000 30 000 000	SUMMER SAL 9-12	-	-	-	-	-	1,050	1,050
10 1100 171 000 10 000 000	SALARIES-AIDES ELEM K-5	111,640	159,118	116,168	168,232	157,560	153,359	(4,200)
10 1100 171 000 20 000 000	SALARIES-AIDES M.S. 6-8	120,489	129,952	123,451	143,450	157,500	144,469	(13,032)
10 1100 171 000 30 000 000	SALARIES-AIDES H.S. 9-12	31,256	33,689	38,890	41,964	41,350	60,951	19,602
10 1100 171 212 00 000 000	SALARIES-AIDES ACCOUNTABILITY	-	-	-	-	-	18,071	18,071
10 1100 171 411 10 000 000	SALARIES TITLE I AIDES K-5	57,548	57,249	58,958	59,841	70,538	65,411	(5,127)
10 1100 182 000 10 000 000	SUMMER COPIER AIDES	1,459	-	1,495	-	1,495	1,495	-
	TYPE 100 SALARIES	8,650,273	8,941,534	9,030,836	9,071,437	9,473,682	9,866,127	392,446
10 1100 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10 1100 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	757,907	976,188	780,853	893,748	788,534	677,151	(111,383)
10 1100 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	565,203	604,961	602,012	591,044	598,878	481,877	(117,000)
10 1100 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	560,736	635,064	595,601	620,757	617,049	528,710	(88,339)
10 1100 210 000 10 000 153	MEDICAL/RX INSURANCE-ELEM K-5 ESL	5,115	-	5,458	-	5,506	4,536	(970)
10 1100 210 000 20 000 153	MEDICAL/RX INSURANCE-M.S. 6-8 ESL	3,089	-	3,297	-	3,278	2,700	(578)
10 1100 210 000 30 000 153	MEDICAL/RX INSURANCE-H.S. 9-12 ESL	4,081	-	4,355	-	4,326	3,564	(762)
10 1100 210 212 00 000 000	MEDICAL/RX INSURANCE	12,286	17,525	13,110	12,507	13,110	10,800	(2,310)
10 1100 210 411 10 000 000	MEDICAL/RX INSURANCE K-5	73,714	-	78,661	-	69,353	46,980	(22,373)
10 1100 210 421 10 000 000	MEDICAL/RX INSURANCE K-5	24,571	-	26,220	-	26,220	17,280	(8,940)
10 1100 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	49,180	57,041	47,506	54,577	46,546	43,232	(3,314)
10 1100 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	37,366	38,083	37,366	36,793	37,247	32,166	(5,081)
10 1100 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	36,493	39,493	36,493	38,307	36,912	34,539	(2,372)
10 1100 212 000 10 000 153	DENTAL INSURANCE-ELEM K-5 ESL	348	-	348	-	352	322	(30)
10 1100 212 000 20 000 153	DENTAL INSURANCE-M.S. 6-8 ESL	210	-	210	-	209	191	(18)
10 1100 212 000 30 000 153	DENTAL INSURANCE-H.S. 9-12 ESL	278	-	278	-	276	253	(23)
10 1100 212 212 00 000 000	DENTAL INSURANCE	837	1,197	837	837	837	766	(71)
10 1100 212 411 10 000 000	DENTAL INSURANCE K-5	5,022	-	5,022	-	4,428	3,331	(1,096)

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10 1100 212 421 10 000 000		DENTAL INSURANCE K-5	1,674	-	1,674	-	1,674	1,225	(449)
10 1100 213 000 10 000 000		LIFE INSURANCE-ELEM K-5	5,029	5,704	4,917	5,422	4,850	6,095	1,245
10 1100 213 000 20 000 000		LIFE INSURANCE-M.S. 6-8	3,786	3,575	3,892	3,790	3,853	4,640	786
10 1100 213 000 30 000 000		LIFE INSURANCE-H.S. 9-12	3,796	3,936	3,852	4,198	4,044	5,036	992
10 1100 213 000 10 000 153		LIFE INSURANCE-ELEM K-5 ESL	29	-	26	-	27	32	5
10 1100 213 000 20 000 153		LIFE INSURANCE-M.S. 6-8 ESL	17	-	16	-	16	19	3
10 1100 213 000 30 000 153		LIFE INSURANCE-H.S. 9-12 ESL	23	-	21	-	21	25	4
10 1100 213 212 00 000 000		LIFE INSURANCE	96	94	97	122	100	119	20
10 1100 213 411 10 000 000		LIFE INSURANCE K-5	261	-	288	-	204	136	(68)
10 1100 213 421 10 000 000		LIFE INSURANCE K-5	176	-	180	-	133	130	(4)
10 1100 214 000 10 000 000		LTD INSURANCE-ELEM K-5	10,746	11,953	10,400	11,586	10,669	12,914	2,246
10 1100 214 000 20 000 000		LTD INSURANCE-M.S. 6-8	8,164	7,527	8,234	8,010	8,497	9,842	1,345
10 1100 214 000 30 000 000		LTD INSURANCE-H.S. 9-12	7,974	8,351	8,149	8,875	8,899	10,665	1,766
10 1100 214 000 10 000 153		LTD INSURANCE-ELEM K-5 ESL	76	-	56	-	59	67	8
10 1100 214 000 20 000 153		LTD INSURANCE-M.S. 6-8 ESL	46	-	34	-	35	40	5
10 1100 214 000 30 000 153		LTD INSURANCE-H.S. 9-12 ESL	61	-	44	-	46	53	7
10 1100 214 212 00 000 000		LTD INSURANCE	183	199	206	259	220	253	33
10 1100 214 411 10 000 000		LTD INSURANCE K-5	1,097	-	609	-	471	301	(170)
10 1100 214 421 10 000 000		LTD INSURANCE K-5	366	-	382	-	294	274	(20)
10 1100 215 000 10 000 000		VISION INSURANCE-ELEM K-5	5,493	6,452	5,352	5,974	5,105	4,681	(424)
10 1100 215 000 20 000 000		VISION INSURANCE-M.S. 6-8	4,173	4,168	4,126	4,031	4,160	3,566	(594)
10 1100 215 000 30 000 000		VISION INSURANCE-H.S. 9-12	4,076	4,325	4,450	4,169	4,122	3,740	(383)
10 1100 215 000 10 000 153		VISION INSURANCE-ELEM K-5 ESL	39	-	39	-	39	35	(4)
10 1100 215 000 20 000 153		VISION INSURANCE-M.S. 6-8 ESL	24	-	24	-	23	21	(3)
10 1100 215 000 30 000 153		VISION INSURANCE-H.S. 9-12 ESL	31	-	31	-	31	27	(3)
10 1100 215 212 00 000 000		VISION INSURANCE	93	134	93	93	93	83	(11)
10 1100 215 411 10 000 000		VISION INSURANCE K-5	561	-	561	-	495	361	(134)
10 1100 215 421 10 000 000		VISION INSURANCE K-5	187	-	187	-	187	133	(54)
10 1100 220 000 10 000 000		SOCIAL SECURITY ELEM K-5	246,633	272,126	253,202	268,544	272,081	288,736	16,655
10 1100 220 000 20 000 000		SOCIAL SECURITY M.S. 6-8	191,212	184,271	201,209	195,439	213,241	221,363	8,122
10 1100 220 000 30 000 000		SOCIAL SECURITY H.S. 9-12	191,352	204,922	201,434	207,733	220,334	219,776	(558)
10 1100 220 000 10 000 153		SOCIAL SECURITY ESL K-5	1,366	-	1,287	-	1,369	1,421	52
10 1100 220 000 20 000 153		SOCIAL SECURITY ESL 6-8	825	-	778	-	815	846	31
10 1100 220 000 30 000 153		SOCIAL SECURITY ESL 9-12	1,090	-	1,027	-	1,076	1,116	40
10 1100 220 212 00 000 000		SOCIAL SECURITY	-	7,806	-	4,024	9,114	9,254	141
10 1100 220 411 10 000 000		SOCIAL SECURITY K-5	12,325	6,019	14,120	6,560	11,021	6,391	(4,630)
10 1100 220 421 10 000 000		SOCIAL SECURITY K-5	8,309	3,949	8,849	4,043	6,826	5,777	(1,050)
10 1100 220 521 00 000 000		SOCIAL SECURITY	8,635	-	8,461	2,101	-	-	-
10 1100 230 000 10 000 000		RETIREMENT ELEM K-5	208,268	245,930	256,843	308,489	253,586	271,751	18,165
10 1100 230 000 20 000 000		RETIREMENT M.S. 6-8	161,468	150,254	204,102	227,482	198,746	208,341	9,595
10 1100 230 000 30 000 000		RETIREMENT H.S. 9-12	161,586	164,609	204,331	237,927	205,357	206,848	1,491
10 1100 230 000 10 000 153		RETIREMENT ESL K-5	1,153	-	1,306	-	1,276	1,337	61
10 1100 230 000 20 000 153		RETIREMENT ESL 6-8	697	-	789	-	760	796	36
10 1100 230 000 30 000 153		RETIREMENT ESL 9-12	920	-	1,042	-	1,003	1,051	48
10 1100 230 212 00 000 000		RETIREMENT	-	3,208	-	3,562	8,494	8,710	216
10 1100 230 411 10 000 000		RETIREMENT K-5	10,408	-	14,323	-	10,272	6,015	(4,257)

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10 1100 230 421 10 000 000		RETIREMENT K-5	7,016	-	8,976	-	6,362	5,437	(925)
10 1100 230 521 00 000 000		RETIREMENT	7,292	-	8,582	1,732	-	-	-
10 1100 240 000 10 000 000		TUITION REIMB ELEM K-5	77,000	84,842	77,000	83,743	77,000	77,000	-
10 1100 240 000 20 000 000		TUITION REIMB M.S. 6-8	77,000	49,069	77,000	60,899	77,000	77,000	-
10 1100 240 000 30 000 000		TUITION REIMB H.S. 9-12	77,000	65,515	77,000	89,274	77,000	77,000	-
10 1100 250 000 10 000 000		UNEMPLOYMENT ELEM K-5	-	-	-	-	-	-	-
10 1100 250 000 20 000 000		UNEMPLOYMENT M.S. 6-8	-	-	-	-	-	-	-
10 1100 250 000 30 000 000		UNEMPLOYMENT H.S. 9-12	-	-	-	-	-	-	-
10 1100 290 000 10 000 000		OTHER EMPLOYEE BENEFITS	-	-	-	40,000	90,000	111,919	21,919
10 1100 290 000 20 000 000		OTHER EMPLOYEE BENEFITS	-	-	-	-	13,372	10,000	(3,372)
10 1100 290 000 30 000 000		OTHER EMPLOYEE BENEFITS	-	-	-	10,000	44,474	31,919	(12,555)
		TYPE 200 BENEFITS	3,646,267	3,868,492	3,917,232	4,056,654	4,112,006	3,802,712	(309,294)
10 1100 300 411 10 000 000		PURCHASED PRO&TECH SVCS	10,000	-	10,000	9,000	10,000	10,000	-
10 1100 300 431 10 000 000		PURCH PROF - SAFE & DRUG FREE	-	2,190	-	4,995	-	-	-
10 1100 300 870 00 000 000		PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
10 1100 300 000 20 000 000		PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
10 1100 329 000 10 000 000		PROFESSIONAL EDUC SVCS K-5	-	-	-	-	-	-	-
10 1100 329 000 00 000 153		PROFESSIONAL EDUC SVCS ESL	1,000	-	1,000	105	1,000	1,000	-
10 1100 329 000 00 000 000		PROFESSIONAL EDUC SVCS	-	-	-	-	-	-	-
10 1100 329 000 20 000 000		PROFESSIONAL EDUC SVCS 6-8	-	-	-	-	-	-	-
10 1100 340 000 10 000 000		CONTRACTED SERVICES K-5	-	-	85	-	-	635	635
10 1100 340 000 20 000 000		CONTRACTED SERVICES 6-8	-	1	350	350	350	350	-
10 1100 340 341 00 000 000		CONTRACTED SERVICES DRUG FREE	-	324	-	375	-	-	-
		TYPE 300 PROF & TECH SRVC	11,000	2,515	11,435	14,825	11,350	11,985	635
10 1100 430 000 10 000 000		REPAIRS & MAINT EQUIP ELEM	330	-	550	95	635	-	(635)
10 1100 430 000 20 000 000		REPAIRS & MAINT EQUIP M.S.	6,869	3,713	3,767	1,464	5,250	5,350	100
10 1100 430 000 30 000 000		REPAIRS & MAINT EQUIP H.S.	180	-	5,200	177	5,200	5,600	400
10 1100 442 000 00 000 000		LEASE COPY MACHINES K-12	74,874	71,601	74,874	71,676	74,874	76,949	2,075
10 1100 448 000 40 000 000		LEASE TECHNOLOGY K-12	643,455	642,059	604,333	598,540	523,471	467,160	(56,311)
		TYPE 400 CONT MAINT	725,708	717,372	688,724	671,952	609,430	555,059	(54,371)
10 1100 513 000 30 000 000		STUDENT TRANS (CONTRACTED) H.S.	-	-	-	-	-	-	-
10 1100 519 000 10 000 000		STUDENT TRANS SVCS ELEM	1,000	2,997	1,800	1,170	1,800	1,800	-
10 1100 519 000 20 000 000		STUDENT TRANS SVCS M.S.	466	326	1,023	580	2,500	1,650	(850)
10 1100 519 000 30 000 000		STUDENT TRANS SVCS H.S.	7,080	7,628	7,800	8,998	13,320	14,700	1,380
10 1100 550 000 10 000 000		PRINTING AND BINDING ELEM	-	-	-	-	-	-	-
10 1100 550 000 20 000 000		PRINTING AND BINDING M.S.	6,000	-	-	-	2,500	2,500	-
10 1100 550 000 30 000 000		PRINTING AND BINDING H.S.	2,450	2,743	2,450	2,721	2,450	2,450	-
10 1100 561 000 00 000 000		TUITION-OTHER LEAs	30,000	12,130	15,000	13,033	10,000	10,000	-
10 1100 562 000 00 000 000		TUITION-CHARTER SCHOOLS	210,486	349,926	408,895	403,487	408,895	518,205	109,310
10 1100 563 000 00 000 000		TUITION-NON PUBLIC	-	1,088	-	140	-	-	-
10 1100 568 000 00 000 000		TUITION-PRRI/DC	60,000	-	66,409	65,778	66,409	66,409	-
10 1100 569 000 00 000 000		TUITION OTHER	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT	DESCRIPTION	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIMINARY	INCREASE/ (DECREASE)
		2006/2007	EXPENSES 06/30/07	2007/2008	EXPENSES 06/30/08	2008/2009	BUDGET 2009/2010	
10 1100 580 000 10 000 000	TRAVEL ELEM	1,200	434	1,200	-	1,000	1,000	-
10 1100 580 000 30 193 000	TRAVEL PENNCORD GRANT	-	-	-	-	-	-	-
10 1100 580 340 10 000 000	TRAVEL HANDS ON MINI GRANT	-	1,214	-	-	-	-	-
10 1100 580 411 10 000 000	TRAVEL TITLE I	2,000	-	2,000	977	2,000	2,000	-
10 1100 591 000 10 000 000	FEES/ADMISSIONS ELEM	80	-	-	-	-	-	-
10 1100 591 000 20 000 000	FEES/ADMISSIONS M.S.	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	<u>320,762</u>	<u>378,487</u>	<u>506,577</u>	<u>496,884</u>	<u>510,874</u>	<u>620,714</u>	<u>109,840</u>
10 1100 610 000 00 000 000	SUPPLIES DISTRICT	90,000	13,529	93,600	37,291	97,344	97,344	-
10 1100 610 000 10 000 000	SUPPLIES ELEM	50,742	71,614	97,441	84,818	32,704	45,409	12,705
10 1100 610 000 10 000 121	SUPPLIES ELEM CHORUS	-	-	-	-	-	-	-
10 1100 610 000 10 000 153	SUPPLIES ESL	500	-	550	376	180	88	(92)
10 1100 610 000 20 000 000	SUPPLIES M.S.	22,278	34,244	27,702	37,188	29,600	31,300	1,700
10 1100 610 000 20 000 153	SUPPLIES ESL	285	-	1,447	-	500	250	(250)
10 1100 610 000 30 000 000	SUPPLIES H.S.	64,825	62,359	49,295	59,825	42,741	49,271	6,530
10 1100 610 000 30 000 122	SUPPLIES H.S. ART CLASS	-	-	-	(372)	-	-	-
10 1100 610 000 30 000 153	SUPPLIES ESL	325	-	-	-	-	300	300
10 1100 610 411 10 000 000	SUPPLIES TITLE I K-5	-	-	-	331	-	-	-
10 1100 610 491 10 000 000	SUPPLIES TITLE V	-	-	-	25	-	-	-
10 1100 640 000 00 000 000	BOOKS AND PERIODICALS	55,100	54,979	116,866	104,472	89,962	82,586	(7,376)
10 1100 640 000 10 000 000	BOOKS AND PERIODICALS ELEM	48,973	48,400	23,676	58,514	88,585	70,021	(18,564)
10 1100 640 000 10 000 153	BOOKS AND PERIODICALS ELEM ESL	500	755	450	458	820	571	(249)
10 1100 640 000 20 000 000	BOOKS AND PERIODICALS M.S.	31,481	26,707	41,876	32,626	34,100	23,650	(10,450)
10 1100 640 000 20 000 153	BOOKS AND PERIODICALS M.S. ESL	-	-	-	-	1,000	500	(500)
10 1100 640 000 30 000 000	BOOKS AND PERIODICALS H.S.	14,050	21,464	18,325	27,084	18,905	20,175	1,270
10 1100 640 000 30 000 153	BOOKS AND PERIODICALS H.S. ESL	675	-	-	-	-	-	-
10 1100 640 212 00 000 000	BOOK AND PERIODICALS ACCOUNTABILITY	-	2,958	-	1,199	-	-	-
10 1100 640 431 20 000 000	BOOK AND PERIODICALS DRUG FREE M.S.	-	-	-	325	-	-	-
10 1100 648 212 00 000 000	SOFTWARE AND LICENSES ACCOUNTABILITY	-	7,150	-	16,515	-	-	-
10 1100 648 000 10 000 000	SOFTWARE AND LICENSES ELEM	-	-	-	-	35	-	(35)
	TYPE 600 SUPPLIES	<u>379,735</u>	<u>344,160</u>	<u>471,228</u>	<u>460,674</u>	<u>436,476</u>	<u>421,466</u>	<u>(15,010)</u>
10 1100 750 000 40 000 000	EQUIPMENT-NEW	25,582	21,080	18,324	10,499	14,689	26,500	11,811
10 1100 750 000 10 000 000	EQUIPMENT-NEW	2,321	1,018	-	-	-	-	-
10 1100 750 000 20 000 000	EQUIPMENT-NEW	-	-	10,925	9,258	2,000	1,500	(500)
10 1100 750 000 30 000 000	EQUIPMENT-NEW	1,950	-	15,550	(90)	5,350	3,080	(2,270)
10 1100 760 000 10 000 000	EQUIPMENT-REPLACEMENT	2,473	322	-	-	500	500	-
10 1100 760 000 30 000 000	EQUIPMENT-REPLACEMENT	-	-	-	690	-	-	-
	TYPE 700 PROPERTY	<u>32,326</u>	<u>22,419</u>	<u>44,799</u>	<u>20,357</u>	<u>22,539</u>	<u>31,580</u>	<u>9,041</u>
10 1100 810 000 00 000 000	DUES AND FEES	-	-	-	-	-	-	-
10 1100 810 000 10 000 000	DUES AND FEES	920	-	600	115	400	814	414
10 1100 810 000 20 000 000	DUES AND FEES	-	492	193	388	400	400	-
10 1100 810 000 30 000 000	DUES AND FEES	800	-	-	-	-	-	-
10 1100 810 000 30 193 000	DUES AND FEES PENNCORD GRANT	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT	DESCRIPTION	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIMINARY	INCREASE/ (DECREASE)
		2006/2007	06/30/07	2007/2008	EXPENSES 06/30/08	2008/2009	BUDGET 2009/2010	
10 1100 890 000 20 000 000	MISCELLANEOUS EXPENSE	-	-	-	-	1,000	1,000	-
	*TYPE 800 OTHER	<u>1,720</u>	<u>492</u>	<u>793</u>	<u>503</u>	<u>1,800</u>	<u>2,214</u>	<u>414</u>
	TOTAL 1100 REGULAR PROGRAMS	<u>13,767,791</u>	<u>14,275,470</u>	<u>14,671,623</u>	<u>14,793,285</u>	<u>15,178,156</u>	<u>15,311,856</u>	<u>133,700</u>
10 1200 110 000 00 000 000	SALARIES-SUPERVISOR	77,879	81,118	85,600	84,864	88,683	-	(88,683)
10 1200 121 520 30 000 000	SALARIES-EMOTIONAL SUPP 9-12	-	-	-	-	-	-	-
10 1200 121 000 10 000 000	SALARIES-SPECIAL PROGMS K-5	34,730	129,136	-	-	-	-	-
10 1200 121 000 20 000 000	SALARIES-SPECIAL PROGMS 6-8	-	3,800	10,000	-	-	-	-
10 1200 121 000 30 000 000	SALARIES-SPECIAL PROGMS 9-12	20,000	208,715	10,000	36,942	-	-	-
10 1200 121 520 00 000 000	SALARIES-IDEA	53,538	45,930	48,694	53,163	57,318	60,105	2,787
10 1200 121 890 00 000 000	SALARIES-ACCESS	-	-	-	-	-	-	-
10 1200 121 891 00 000 000	SALARIES-ACCESS	-	1,413	-	-	-	-	-
10 1200 130 000 10 000 000	SUMMER SAL SPEC PROGMS K-5	2,000	-	2,000	136	2,000	2,000	-
10 1200 130 000 20 000 000	SUMMER SAL SPEC PROGMS 6-8	2,040	-	3,150	-	3,240	3,240	-
10 1200 171 000 10 000 000	SALARIES SPECIAL PROGM AIDES K-5	86,958	68,658	89,092	75,569	98,802	81,963	(16,839)
10 1200 171 000 20 000 000	SALARIES SPECIAL PROGM AIDES 6-8	48,696	48,735	49,891	40,166	44,208	54,212	10,004
10 1200 171 000 30 000 000	SALARIES SPECIAL PROGM AIDES 9-12	81,160	41,587	66,522	48,046	50,523	33,560	(16,964)
10 1200 171 520 00 000 000	SALARIES AIDES-IDEA	46,377	40,180	47,517	40,538	42,945	52,921	9,976
	TYPE 100 SALARIES	<u>453,378</u>	<u>669,272</u>	<u>412,466</u>	<u>379,424</u>	<u>387,719</u>	<u>288,001</u>	<u>(99,718)</u>
10 1200 210 000 00 000 000	MEDICAL/RX INSURANCE	12,286	15,357	13,110	13,110	13,110	-	(13,110)
10 1200 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	83,003	87,269	82,482	68,553	82,482	57,821	(24,661)
10 1200 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	36,857	37,635	26,220	33,868	32,775	32,400	(375)
10 1200 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	70,857	104,428	61,869	96,959	48,759	31,029	(17,730)
10 1200 210 520 00 000 000	MEDICAL/RX INSURANCE-IDEA	36,857	29,690	39,330	43,700	32,775	43,200	10,425
10 1200 210 520 30 000 000	MEDICAL/RX INSURANCE-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10 1200 212 000 00 000 000	DENTAL INSURANCE	837	1,046	837	837	837	-	(837)
10 1200 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	5,022	5,109	5,022	4,115	5,022	3,829	(1,193)
10 1200 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	2,511	2,564	2,511	2,162	2,093	1,532	(561)
10 1200 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	4,185	6,278	4,185	5,929	2,511	1,532	(979)
10 1200 212 520 00 000 000	DENTAL INSURANCE-IDEA	2,511	2,023	2,511	2,790	2,093	3,063	971
10 1200 212 520 30 000 000	DENTAL INSURANCE-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10 1200 213 000 00 000 000	LIFE INSURANCE	252	304	267	259	272	-	(272)
10 1200 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	141	205	139	187	144	131	(13)
10 1200 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	79	33	78	67	64	87	23
10 1200 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	131	523	104	451	73	54	(20)
10 1200 213 520 00 000 000	LIFE INSURANCE-IDEA	139	100	123	142	62	188	125
10 1200 213 520 30 000 000	LIFE INSURANCE-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10 1200 214 000 00 000 000	LTD INSURANCE	183	356	282	263	287	-	(287)
10 1200 214 000 10 000 000	LTD INSURANCE-ELEM K-5	1,097	419	294	261	321	296	(25)
10 1200 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	549	64	165	144	143	195	52
10 1200 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	914	1,105	220	940	163	121	(43)
10 1200 214 520 00 000 000	LTD INSURANCE-IDEA	549	210	271	300	139	409	270
10 1200 214 520 30 000 000	LTD INSURANCE-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10 1200 215 000 00 000 000	VISION INSURANCE	93	241	93	93	93	-	(93)

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT	DESCRIPTION	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIMINARY	INCREASE/ (DECREASE)
		2006/2007	06/30/07	2007/2008	EXPENSES 06/30/08	2008/2009	BUDGET 2009/2010	
10 1200 215 000 10 000 000	VISION INSURANCE-ELEM K-5	561	379	561	460	561	415	(146)
10 1200 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	280	96	187	241	234	249	15
10 1200 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	467	927	374	662	280	166	(115)
10 1200 215 520 00 000 000	VISION INSURANCE-IDEA	280	226	280	312	234	332	98
10 1200 215 520 30 000 000	VISION INSURANCE-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10 1200 220 000 00 000 000	SOCIAL SECURITY	5,958	6,081	6,548	6,399	6,784	-	(6,784)
10 1200 220 000 10 000 000	SOCIAL SECURITY K-5	9,462	14,672	6,969	5,791	7,711	6,423	(1,288)
10 1200 220 000 20 000 000	SOCIAL SECURITY 6-8	3,881	3,743	4,823	2,558	4,395	4,395	0
10 1200 220 000 30 000 000	SOCIAL SECURITY 9-12	7,739	19,107	5,854	6,489	4,008	2,567	(1,441)
10 1200 220 520 00 000 000	SOCIAL SECURITY-IDEA	7,644	11,944	7,360	7,168	7,670	8,647	976
10 1200 220 520 30 000 000	SOCIAL SECURITY-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10 1200 220 890 00 000 000	SOCIAL SECURITY-ACCESS	-	108	-	-	-	-	-
10 1200 230 000 00 000 000	RETIREMENT	5,031	8,207	6,643	6,011	6,323	-	(6,323)
10 1200 230 000 10 000 000	RETIREMENT K-5	7,990	12,577	7,069	5,391	7,187	6,045	(1,142)
10 1200 230 000 20 000 000	RETIREMENT 6-8	3,278	3,148	4,892	2,830	4,096	4,137	41
10 1200 230 000 30 000 000	RETIREMENT 9-12	6,535	21,110	5,938	7,948	3,736	2,416	(1,320)
10 1200 230 520 30 000 000	RETIREMENT-EMOTIONAL SUPP.	-	-	-	-	-	-	-
10 1200 230 520 00 000 000	RETIREMENT-IDEA	6,455	-	7,466	3,340	7,149	8,138	989
10 1200 230 890 00 000 000	RETIREMENT-ACCESS	-	91	-	-	-	-	-
10 1200 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10 1200 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10 1200 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
10 1200 290 000 10 000 000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
10 1200 290 000 20 000 000	OTHER EMPLOYEE BENEFITS	-	-	-	10,000	10,000	4,233	(5,767)
10 1200 290 000 30 000 000	OTHER EMPLOYEE BENEFITS	-	-	-	-	1,875	-	(1,875)
	TYPE 200 BENEFITS	324,614	397,372	305,076	340,731	296,462	224,047	(64,773)
10 1200 300 000 00 000 000	PROFESSIONAL SERVICES	-	3,573	-	15,329	11,500	61,500	50,000
10 1200 322 000 00 000 000	SPECIAL ED IU CONT SRVC	718,041	568,713	737,651	729,386	760,200	940,863	180,663
10 1200 322 000 10 000 000	PROFESSIONAL EDU SVC IU K-5	-	16,855	-	-	-	-	-
10 1200 322 000 30 000 000	PROFESSIONAL EDU SVC IU 6-12	-	82,115	-	71,737	-	-	-
10 1200 322 520 00 000 000	IU PAYMENTS WITHHELD	-	17,081	-	10,798	-	-	-
10 1200 324 520 00 000 000	PRO ED SVC - EMP TRAINING	-	400	-	-	-	-	-
10 1200 329 000 00 000 000	PROFESSIONAL EDUC SVCS	1,000	375	1,000	868	1,000	1,000	-
10 1200 329 520 00 000 000	PROFESSIONAL EDUC SVCS-IDEA	-	15,163	-	-	-	-	-
10 1200 330 520 00 000 000	PROFESSIONAL TECH SVCS	-	8,442	-	-	-	-	-
10 1200 330 521 00 000 000	PROF TECH SERVICES - IDEA	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	719,041	712,716	738,651	828,118	772,700	1,003,363	230,663
10 1200 519 000 30 000 000	FIELD TRIPS	100	128	100	170	200	300	100
10 1200 530 000 00 000 000	POSTAGE	-	-	-	32	-	-	-
10 1200 530 000 30 000 000	POSTAGE H.S.	-	123	120	123	123	-	(123)
10 1200 550 000 20 000 000	PRINTING AND BINDING	-	-	-	-	500	500	-
10 1200 561 000 10 000 000	TUITION-OTHER LEAs K-5	10,000	-	-	783	-	-	-
10 1200 561 000 20 000 000	TUITION-OTHER LEAs 6-8	10,000	2,474	-	2,206	-	-	-
10 1200 561 000 30 000 000	TUITION-OTHER LEAs 9-12	55,000	64,485	57,200	25,248	57,200	40,000	(17,200)

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10	1200 562 000 00 000 000	SPEC ED TUITION CHARTER SCHOOL	60,000	52,454	73,840	87,639	73,840	73,840	-
10	1200 563 000 00 000 000	TUITION - NON PUBLIC	5,000	-	14,400	0	14,400	-	(14,400)
10	1200 563 000 10 000 000	TUITION - NON PUBLIC K-5	-	-	-	770	-	-	-
10	1200 563 000 30 000 000	TUITION - NON PUBLIC 6-8	-	-	-	660	-	-	-
10	1200 568 000 30 000 000	SPEC ED TUITION PRIV SCHOOLS	-	5,146	10,000	-	10,000	10,000	-
10	1200 569 000 00 000 000	SPEC ED TUITION - OTHER	13,200	-	60,000	-	60,000	-	(60,000)
10	1200 580 000 00 000 000	TRAVEL	3,000	-	3,120	73	3,120	-	(3,120)
		TYPE 500 OTHER PURCH SRVC	156,300	124,809	218,780	117,703	219,383	124,640	(94,743)
10	1200 610 000 10 000 000	SUPPLIES ELEM	7,318	7,186	7,350	4,461	7,000	6,000	(1,000)
10	1200 610 000 20 000 000	SUPPLIES M.S.	2,850	3,059	3,300	3,401	3,500	3,000	(500)
10	1200 610 000 30 000 000	SUPPLIES H.S.	1,350	353	850	305	3,700	3,500	(200)
10	1200 610 520 00 000 000	SUPPLIES IDEA	611	4,658	4,512	434	14,614	11,243	(3,371)
10	1200 610 890 00 000 000	SUPPLIES ACCESS	20,000	-	20,800	-	-	-	-
10	1200 610 891 00 000 000	SUPPLIES ACCESS	-	10,722	-	20,890	20,800	20,800	-
10	1200 610 000 00 000 000	SUPPLIES	250	55	260	-	260	-	(260)
10	1200 640 000 10 000 000	BOOKS & PERIODICALS	6,699	6,533	10,650	1,938	10,000	10,000	-
10	1200 640 000 20 000 000	BOOKS & PERIODICALS M.S.	3,318	5,383	6,066	5,478	4,500	1,500	(3,000)
10	1200 640 000 30 000 000	BOOKS & PERIODICALS H.S.	1,956	5,675	2,200	855	1,300	1,365	65
10	1200 640 520 00 000 000	BOOKS & PERIODICALS	-	4,377	-	-	-	-	-
		TYPE 600 SUPPLIES	44,353	48,001	55,988	37,762	65,674	57,408	(8,266)
10	1200 810 000 00 00 00	DUES & FEES	-	-	-	-	375	-	(375)
10	1200 810 000 30 00 00	DUES & FEES	-	-	1,000	-	2,000	-	(2,000)
		TYPE 800 OTHER	-	-	1,000	-	2,375	-	(2,375)
		TOTAL 1200 SPECIAL PROGRAMS	1,697,686	1,952,171	1,731,961	1,703,737	1,744,313	1,697,459	(39,211)
10	1225 121 000 10 000 000	SALARIES SPEECH K-5	76,887	78,666	80,193	134,981	145,039	127,874	(17,165)
10	1225 121 000 20 000 000	SALARIES SPEECH 6-8	23,336	21,238	21,717	14,313	23,764	31,578	7,814
10	1225 121 000 30 000 000	SALARIES SPEECH 9-12	69,567	27,098	73,521	25,620	30,466	31,578	1,112
10	1225 130 000 20 000 000	SUMMER SAL SPEECH 6-8	510	-	525	-	540	350	(190)
		TYPE 100 SALARIES	170,300	127,002	175,957	174,913	199,809	191,380	(8,429)
10	1225 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10	1225 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	13,585	13,637	14,497	26,570	27,662	27,770	107
10	1225 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	4,733	4,791	5,051	5,113	5,113	5,400	287
10	1225 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	18,539	6,143	19,783	6,555	6,555	5,400	(1,155)
10	1225 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	926	929	926	1,696	1,766	1,532	(234)
10	1225 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	322	326	322	326	326	383	56
10	1225 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	1,263	419	1,263	419	419	383	(36)
10	1225 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	125	123	125	207	217	219	3
10	1225 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	33	33	34	34	36	54	19
10	1225 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	113	42	115	44	46	54	9
10	1225 214 000 10 000 000	LTD INSURANCE-ELEM K-5	202	260	265	437	479	464	(14)
10	1225 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	70	70	72	72	78	115	36

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10	1225 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	276	89	243	92	101	115	14
10	1225 215 000 10 000 000	VISION INSURANCE-ELEM K-5	103	104	103	189	197	166	(31)
10	1225 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	36	36	36	36	36	41	5
10	1225 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	141	47	141	47	47	41	(5)
10	1225 220 000 10 000 000	SOCIAL SECURITY K-5	5,882	5,981	6,135	10,289	11,096	9,782	(1,313)
10	1225 220 000 20 000 000	SOCIAL SECURITY 6-8	1,824	1,610	1,702	1,083	1,859	2,442	583
10	1225 220 000 30 000 000	SOCIAL SECURITY 9-12	5,322	2,055	5,624	1,945	2,331	2,416	85
10	1225 230 000 10 000 000	RETIREMENT K-5	4,967	5,082	6,223	9,624	10,341	9,207	(1,134)
10	1225 230 000 20 000 000	RETIREMENT 6-8	1,540	1,372	1,726	1,021	1,733	2,299	566
10	1225 230 000 30 000 000	RETIREMENT 9-12	4,494	1,750	5,705	1,308	2,172	2,274	101
10	1225 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10	1225 250 000 20 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	64,496	44,899	70,089	67,107	72,609	70,557	(2,052)
10	1225 300 000 00 000 000	PROFESSIONAL SERVICES	-	26,051	-	-	-	-	-
		TYPE 300 BENEFITS	-	26,051	-	-	-	-	-
10	1225 591 000 10 000 000	MISC PURCHASED SRVC	-	-	-	-	-	-	-
		TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
10	1225 610 000 10 000 000	SUPPLIES ELEM	1,322	641	1,529	1,940	1,676	1,700	24
10	1225 610 000 20 000 000	SUPPLIES M.S.	1,181	687	1,260	636	1,500	1,500	-
10	1225 610 000 30 000 000	SUPPLIES H.S.	435	6	400	311	425	165	(260)
10	1225 640 000 10 000 000	BOOKS & PERIODICALS K-5	83	-	-	-	56	938	882
10	1225 640 000 20 000 000	BOOKS & PERIODICALS 6-8	-	-	-	293	-	-	-
10	1225 640 000 30 000 000	BOOKS & PERIODICALS 9-12	-	578	-	296	-	260	260
		TYPE 600 SUPPLIES	3,021	1,913	3,189	3,476	3,657	4,563	906
		TOTAL 1225 SPEECH AND LANGUAGE	237,817	199,865	249,235	245,496	276,075	266,500	(9,575)
10	1241 121 000 10 000 000	SALARIES LEARNING SUPPORT K-5	375,888	310,781	385,606	343,095	401,887	380,312	(21,575)
10	1241 121 000 20 000 000	SALARIES LEARNING SUPPORT 6-8	340,638	315,919	358,082	370,479	389,479	404,542	15,063
10	1241 121 000 30 000 000	SALARIES LEARNING SUPPORT 9-12	243,262	76,629	305,316	293,326	351,758	377,630	25,872
10	1241 121 520 20 000 000	SALARIES LEARNING SUPPORT IDEA 6-8 IDEA	19,815	19,815	20,487	20,487	21,591	21,827	236
10	1241 121 520 30 000 000	SALARIES LEARNING SUPPORT IDEA 9-12 IDEA	42,879	50,206	53,163	54,661	59,109	61,503	2,394
10	1241 130 000 20 000 000	SUMMER SAL LEARNING SUPPORT 6-8	3,060	-	2,625	136	1,080	700	(380)
10	1241 130 000 30 000 000	SUMMER SAL LEARNING SUPPORT 9-12	-	-	-	-	-	525	525
		TYPE 100 SALARIES	1,025,542	773,350	1,125,279	1,082,183	1,224,904	1,247,038	22,134
10	1241 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10	1241 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	73,714	60,404	78,661	78,661	78,661	54,000	(24,661)
10	1241 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	73,714	72,690	72,106	83,031	72,106	59,400	(12,706)
10	1241 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	61,418	19,452	78,661	32,775	78,661	64,800	(13,861)
10	1241 210 520 20 000 000	MEDICAL/RX INSURANCE-H.S. 6-8 IDEA	-	5,119	6,555	6,555	6,555	5,400	(1,155)
10	1241 210 520 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12 IDEA	12,278	10,238	13,110	12,018	13,110	10,800	(2,310)

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10 1241 212 000 10 000 000		DENTAL INSURANCE-ELEM K-5	5,022	4,115	5,022	5,022	5,022	3,829	(1,193)
10 1241 212 000 20 000 000		DENTAL INSURANCE-M.S. 6-8	5,022	4,952	4,604	5,301	4,604	4,212	(391)
10 1241 212 000 30 000 000		DENTAL INSURANCE-H.S. 9-12	4,185	1,325	5,022	2,092	5,022	4,595	(427)
10 1241 212 520 20 000 000		DENTAL INSURANCE-M.S. 6-8 IDEA	-	349	419	419	419	383	(36)
10 1241 212 520 30 000 000		DENTAL INSURANCE-H.S. 9-12 IDEA	837	698	837	767	837	766	(71)
10 1241 213 000 10 000 000		LIFE INSURANCE-ELEM K-5	609	480	602	518	604	649	45
10 1241 213 000 20 000 000		LIFE INSURANCE-M.S. 6-8	534	571	544	581	565	691	125
10 1241 213 000 30 000 000		LIFE INSURANCE-H.S. 9-12	385	115	468	189	517	645	127
10 1241 213 520 20 000 000		LIFE INSURANCE-M.S. 6-8 IDEA	32	26	32	32	32	37	5
10 1241 213 520 30 000 000		LIFE INSURANCE-H.S. 9-12 IDEA	69	65	83	79	88	106	17
10 1241 214 000 10 000 000		LTD INSURANCE-ELEM K-5	1,097	1,016	1,273	1,248	1,326	1,373	47
10 1241 214 000 20 000 000		LTD INSURANCE-M.S. 6-8	1,097	1,222	1,144	1,228	1,248	1,461	213
10 1241 214 000 30 000 000		LTD INSURANCE-H.S. 9-12	914	242	989	401	1,142	1,364	222
10 1241 214 520 20 000 000		LTD INSURANCE-M.S. 6-8 IDEA	-	55	68	68	71	79	8
10 1241 214 520 30 000 000		LTD INSURANCE-H.S. 9-12 IDEA	183	138	175	166	195	223	28
10 1241 215 000 10 000 000		VISION INSURANCE-ELEM K-5	561	467	561	561	561	415	(146)
10 1241 215 000 20 000 000		VISION INSURANCE-M.S. 6-8	561	592	514	592	514	456	(58)
10 1241 215 000 30 000 000		VISION INSURANCE-H.S. 9-12	467	140	561	234	561	498	(63)
10 1241 215 520 20 000 000		VISION INSURANCE-M.S. 6-8 IDEA	-	39	47	47	47	41	(5)
10 1241 215 520 30 000 000		VISION INSURANCE-H.S. 9-12 IDEA	93	78	93	86	93	83	(11)
10 1241 220 000 10 000 000		SOCIAL SECURITY K-5	28,755	23,306	29,499	26,023	30,744	29,094	(1,650)
10 1241 220 000 20 000 000		SOCIAL SECURITY 6-8	26,293	23,767	27,594	28,116	29,878	31,001	1,123
10 1241 220 000 30 000 000		SOCIAL SECURITY 9-12	18,610	5,559	23,357	22,328	26,910	28,889	1,979
10 1241 220 520 20 000 000		SOCIAL SECURITY 6-8 IDEA	1,516	-	1,567	2,139	1,652	1,670	18
10 1241 220 520 30 000 000		SOCIAL SECURITY 9-12 IDEA	3,280	-	4,067	3,539	4,522	4,705	183
10 1241 230 000 10 000 000		RETIREMENT K-5	24,282	19,812	29,923	24,463	28,655	27,382	(1,272)
10 1241 230 000 20 000 000		RETIREMENT 6-8	22,203	22,654	27,991	31,913	27,847	29,177	1,331
10 1241 230 000 30 000 000		RETIREMENT 9-12	15,715	4,737	23,693	20,914	25,080	27,189	2,109
10 1241 230 520 20 000 000		RETIREMENT 6-8 IDEA	1,280	-	1,590	730	1,539	1,572	32
10 1241 230 520 30 000 000		RETIREMENT 9-12 IDEA	2,770	-	4,125	1,949	4,215	4,428	214
10 1241 250 000 10 000 000		UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10 1241 250 000 20 000 000		UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10 1241 250 000 30 000 000		UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	387,497	284,423	445,554	394,783	453,601	401,413	(52,188)
10 1241 519 000 30 000 000		FIELD TRIPS	-	-	-	-	-	-	-
		TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
10 1241 610 000 10 000 000		SUPPLIES	-	201	-	623	-	-	-
10 1241 610 000 20 000 000		SUPPLIES	-	256	-	1,013	-	-	-
10 1241 610 000 30 000 000		SUPPLIES	-	107	-	68	500	500	-
10 1241 640 000 10 000 000		BOOKS & PERIODICALS ELEM	-	-	-	-	-	-	-
10 1241 640 000 30 000 000		BOOKS & PERIODICALS	-	1,303	-	-	-	-	-
		TYPE 600 SUPPLIES	-	1,867	-	1,705	500	500	-
		TOTAL 1241 ACADEMIC SUPPORT	1,413,039	1,059,640	1,570,833	1,478,671	1,679,005	1,648,951	(30,054)

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT	DESCRIPTION	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIMINARY	INCREASE/ (DECREASE)
		2006/2007	EXPENSES 06/30/07	2007/2008	EXPENSES 06/30/08	2008/2009	BUDGET 2009/2010	
10 1243 121 000 10 000 000	SALARIES GIFTED SUPP K-5	102,367	23,903	108,421	108,420	113,568	114,802	1,234
10 1243 121 000 20 000 000	SALARIES GIFTED SUPP 6-8	54,028	54,027	57,061	57,061	61,371	64,600	3,229
	TYPE 100 SALARIES	156,395	77,930	165,482	165,481	174,939	179,402	4,463
10 1243 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10 1243 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	24,571	-	26,220	13,110	13,110	10,800	(2,310)
10 1243 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	12,286	12,286	13,110	13,110	13,110	10,800	(2,310)
10 1243 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	1,674	-	1,674	837	837	766	(71)
10 1243 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	837	837	837	837	837	766	(71)
10 1243 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	166	-	169	129	129	197	68
10 1243 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	88	84	89	89	92	111	19
10 1243 214 000 10 000 000	LTD INSURANCE-ELEM K-5	366	-	358	274	286	417	131
10 1243 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	183	178	188	188	203	235	32
10 1243 215 000 10 000 000	VISION INSURANCE-ELEM K-5	187	-	187	93	93	83	(11)
10 1243 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	93	93	93	93	93	83	(11)
10 1243 220 000 10 000 000	SOCIAL SECURITY K-5	7,831	1,829	8,294	8,273	8,688	8,782	94
10 1243 220 000 20 000 000	SOCIAL SECURITY 6-8	4,133	4,133	4,365	4,366	4,695	4,942	247
10 1243 230 000 10 000 000	RETIREMENT K-5	6,613	1,565	8,413	7,731	8,097	8,266	168
10 1243 230 000 20 000 000	RETIREMENT 6-8	3,490	3,499	4,428	4,068	4,376	4,651	275
10 1243 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	62,518	24,505	68,427	53,199	54,647	50,898	(3,749)
10 1243 519 000 20 000 000	FIELD TRIPS M.S.	-	-	-	-	500	500	-
10 1243 591 000 10 000 000	MISC. PURCHASED SRVC.	160	130	409	-	220	-	(220)
	TYPE 500 OTHER PURCH SRVC	160	130	409	-	720	500	(220)
10 1243 610 000 10 000 000	SUPPLIES	1,002	758	800	404	305	520	215
10 1243 610 000 20 000 000	SUPPLIES	2,000	735	829	458	2,000	1,300	(700)
10 1243 610 000 30 000 000	SUPPLIES	-	-	-	-	-	-	-
10 1243 640 000 10 000 000	BOOKS AND PERIODICALS	42	904	100	72	375	400	25
10 1243 640 000 20 000 000	BOOKS AND PERIODICALS	-	968	150	353	150	450	300
10 1243 640 000 30 000 000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	3,044	3,365	1,879	1,287	2,830	2,670	(160)
10 1243 750 000 10 000 000	NEW EQUIPMENT	-	-	-	-	-	-	-
10 1243 760 000 10 000 000	EQUIPMENT-REPLACEMENT	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	-	-	-	-	-	-	-
10 1243 810 000 10 000 000	DUES & FEES K-5	-	-	-	729	-	-	-
10 1243 810 000 20 000 000	DUES & FEES 6-8	-	-	-	-	-	-	-
	TYPE 800 OTHER	-	-	-	729	-	-	-
	TOTAL 1243 GIFTED SUPPORT	222,117	105,930	236,196	220,697	233,136	233,470	334

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10	1270 610 000 10 000 000	SUPPLIES ELEM	-	-	-	-	-	2,000	2,000
		TYPE 600 SUPPLIES	-	-	-	-	-	2,000	2,000
		TOTAL 1270 MULTI HANDICAPPED	-	-	-	-	-	2,000	2,000
10	1290 567 000 00 00 00	TUITION APPROVED PRIVATE SCHOOLS	-	53,987	75,000	52,883	71,000	60,000	(11,000)
10	1290 594 000 00 00 00	IU INSTITUTIONALIZED CHILD	-	6,771	-	-	-	-	-
		TYPE 500 OTHER PURCH SRVC	-	60,758	75,000	52,883	71,000	60,000	(11,000)
		*TOTAL 1290 OTHER SUPPORT *	-	60,758	75,000	52,883	71,000	60,000	(11,000)
10	1341 121 000 20 000 000	SALARIES CONSUM ED 6-8	49,273	39,273	43,160	40,549	42,171	43,210	1,039
10	1341 121 000 30 000 000	SALARIES CONSUM ED 9-12	115,542	115,541	119,099	119,099	123,863	127,022	3,159
		TYPE 100 SALARIES	164,814	154,814	162,259	159,648	166,034	170,232	4,198
10	1341 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10	1341 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	6,143	6,143	6,555	6,555	6,555	5,400	(1,155)
10	1341 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	18,428	18,428	19,665	19,665	19,665	16,200	(3,465)
10	1341 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	419	419	419	419	419	383	(36)
10	1341 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	1,256	1,255	1,256	1,255	1,256	1,149	(107)
10	1341 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	64	62	63	63	63	74	11
10	1341 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	187	180	186	186	186	218	32
10	1341 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	91	130	134	134	139	157	18
10	1341 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	274	381	393	394	409	461	52
10	1341 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	47	47	47	47	47	41	(5)
10	1341 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	140	140	140	140	140	124	(16)
10	1341 220 000 20 000 000	SOCIAL SECURITY 6-8	3,769	2,991	3,302	3,088	3,226	3,306	79
10	1341 220 000 30 000 000	SOCIAL SECURITY 9-12	8,839	8,788	9,111	9,056	9,476	9,717	242
10	1341 230 000 20 000 000	RETIREMENT 6-8	3,183	2,537	3,349	2,891	3,007	3,111	104
10	1341 230 000 30 000 000	RETIREMENT 9-12	7,464	7,464	9,242	8,492	8,831	9,146	314
10	1341 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	1341 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	50,304	48,965	53,861	52,386	53,418	49,487	(3,931)
10	1341 430 000 20 000 000	REPAIRS/MAINTENANCE	250	180	198	180	250	250	-
10	1341 430 000 30 000 000	REPAIRS/MAINTENANCE	700	260	550	260	260	300	40
		TYPE 400 CONT MAINT	950	440	748	440	510	550	40
10	1341 510 000 30 000 000	STUDENT TRANSPORTATION	-	-	-	-	-	-	-
10	1341 519 000 30 000 000	FIELD TRIPS H.S.	600	557	600	1,168	700	800	100
		TYPE 500 OTHER PURCH SRVC	600	557	600	1,168	700	800	100
10	1341 610 000 20 000 000	SUPPLIES	2,698	1,979	2,312	2,824	3,500	3,700	200
10	1341 610 000 30 000 000	SUPPLIES	8,700	8,377	8,040	8,595	10,960	12,900	1,940

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10	1341 640 000 30 000 000	BOOKS AND PERIODICALS	60	51	100	93	80	80	-
		TYPE 600 SUPPLIES	11,458	10,408	10,452	11,512	14,540	16,680	2,140
10	1341 760 000 30 000 000	EQUIPMENT-REPLACEMENT	585	562	-	-	300	615	315
		TYPE 700 PROPERTY	585	562	-	-	300	615	315
		TOTAL 1341 CONSUMER SCIENCE	228,711	215,746	227,920	225,154	235,502	238,364	2,862
10	1350 121 000 20 000 000	SALARIES INDUST ED 6-8	146,664	146,314	154,652	154,882	165,334	167,624	2,290
10	1350 121 000 30 000 000	SALARIES INDUST ED 9-12	22,820	39,092	40,425	40,425	42,612	44,215	1,603
		TYPE 100 SALARIES	169,484	185,406	195,077	195,307	207,946	211,839	3,893
10	1350 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10	1350 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	24,571	24,571	26,220	26,220	26,220	21,600	(4,620)
10	1350 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	6,143	13,309	13,110	13,110	13,110	10,800	(2,310)
10	1350 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	1,674	1,674	1,674	1,674	1,674	1,532	(142)
10	1350 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	419	907	837	837	837	766	(71)
10	1350 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	234	228	238	242	244	288	43
10	1350 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	37	67	63	62	63	76	13
10	1350 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	366	483	504	512	539	608	69
10	1350 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	91	149	133	132	141	161	20
10	1350 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	187	187	187	187	187	166	(21)
10	1350 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	47	101	93	93	93	83	(11)
10	1350 220 000 20 000 000	SOCIAL SECURITY 6-8	11,220	11,034	11,831	11,774	12,648	12,823	175
10	1350 220 000 30 000 000	SOCIAL SECURITY 9-12	1,746	2,991	3,093	3,092	3,260	3,382	123
10	1350 230 000 20 000 000	RETIREMENT 6-8	9,474	9,452	12,001	11,043	11,788	12,069	281
10	1350 230 000 30 000 000	RETIREMENT 9-12	1,474	2,525	3,137	2,882	3,038	3,183	145
10	1350 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	1350 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	57,683	67,678	73,122	71,861	73,843	67,537	(6,306)
10	1350 430 000 20 000 000	REPAIRS/MAINTENANCE	1,500	1,086	1,100	1,029	1,500	1,500	-
10	1350 430 000 30 000 000	REPAIRS/MAINTENANCE	1,800	2,045	1,520	1,418	1,520	1,520	-
		TYPE 400 CONT MAINT	3,300	3,131	2,620	2,447	3,020	3,020	-
10	1350 610 000 20 000 000	SUPPLIES	7,500	7,983	10,324	9,814	7,500	7,500	-
10	1350 610 000 30 000 000	SUPPLIES	6,350	5,056	4,790	4,602	6,365	6,710	345
		TYPE 600 SUPPLIES	13,850	13,039	15,114	14,416	13,865	14,210	345
10	1350 750 000 20 000 000	EQUIPMENT-NEW	1,088	170	-	-	-	-	-
		TYPE 700 PROPERTY	1,088	170	-	-	-	-	-
		TOTAL 1350 INDUSTRIAL ED	245,405	269,424	285,933	284,032	298,674	296,606	(2,068)
10	1360 121 000 20 000 000	SALARIES BUS ED 6-8	28,254	25,703	30,530	30,469	36,052	34,818	(1,234)

**SAUCON VALLEY SCHOOL DISTRICT
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BUDGET 2009-2010**

ACCOUNT	DESCRIPTION	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIMINARY	INCREASE/ (DECREASE)
		2006/2007	EXPENSES 06/30/07	2007/2008	EXPENSES 06/30/08	2008/2009	BUDGET 2009/2010	
10 1360 121 000 30 000 000	SALARIES BUS ED 9-12	245,528	155,330	213,194	216,457	238,735	258,835	20,099
	TYPE 100 SALARIES	273,782	181,033	243,724	246,926	274,787	293,652	18,865
10 1360 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10 1360 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	6,143	6,143	6,555	6,555	6,555	5,400	(1,155)
10 1360 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	56,558	30,714	49,687	32,775	48,965	37,800	(11,165)
10 1360 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	419	419	419	419	419	383	(36)
10 1360 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	3,348	2,092	2,930	2,092	2,930	2,680	(249)
10 1360 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	41	40	43	48	49	60	11
10 1360 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	380	238	329	269	355	441	86
10 1360 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	91	85	90	101	108	126	18
10 1360 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	732	506	697	569	784	932	149
10 1360 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	47	47	47	47	47	41	(5)
10 1360 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	327	234	327	234	327	290	(37)
10 1360 220 000 20 000 000	SOCIAL SECURITY 6-8	2,161	1,951	2,336	2,319	2,758	2,664	(94)
10 1360 220 000 30 000 000	SOCIAL SECURITY 9-12	18,783	11,833	16,309	16,509	18,263	19,801	1,538
10 1360 230 000 20 000 000	RETIREMENT 6-8	1,825	1,660	2,369	2,173	2,570	2,507	(64)
10 1360 230 000 30 000 000	RETIREMENT 9-12	15,861	10,034	16,544	15,433	17,022	18,636	1,614
10 1360 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10 1360 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	106,715	65,996	98,682	79,543	101,151	91,762	(9,390)
10 1360 610 000 30 000 000	SUPPLIES	1,500	179	1,150	1,113	1,057	45	(1,012)
10 1360 610 000 20 000 000	SUPPLIES	-	149	-	195	-	-	-
10 1360 640 000 30 000 000	BOOKS AND PERIODICALS	2,285	3,714	3,850	2,939	13,675	4,565	(9,110)
	TYPE 600 SUPPLIES	3,785	4,043	5,000	4,248	14,732	4,610	(10,122)
	TOTAL 1360 BUSINESS ED	384,282	251,072	347,406	330,716	390,670	390,024	(646)
10 1390 564 000 00 000 000	OTHER VOCATIONAL ED-BAVTS	563,984	563,984	536,578	536,578	642,759	698,566	55,807
	TYPE 500 OTHER PURCH SRVC	563,984	563,984	536,578	536,578	642,759	698,566	55,807
	TOTAL 1390 VOCATIONAL ED	563,984	563,984	536,578	536,578	642,759	698,566	55,807
10 1410 322 000 00 000 000	DRIVERS EDUCATION-IU 20	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	-	-	-	-	-	-	-
	TOTAL 1410 DRIVERS EDUCATION	-	-	-	-	-	-	-
10 1420 121 000 00 000 000	SALARIES SUMMER SCHOOL	25,600	15,297	26,624	30,058	26,624	26,624	-
	TYPE 100 SALARIES	25,600	15,297	26,624	30,058	26,624	26,624	-
10 1420 220 000 00 000 000	SOCIAL SECURITY	1,958	1,222	2,037	2,300	2,037	2,037	-
10 1420 230 000 00 000 000	RETIREMENT	1,654	879	2,066	1,794	1,898	1,917	19
10 1420 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIMINARY	INCREASE/ (DECREASE)
		2006/2007	EXPENSES 06/30/07	2007/2008	EXPENSES 06/30/08	2008/2009	BUDGET 2009/2010	
	TYPE 200 BENEFITS	<u>3,612</u>	<u>2,101</u>	<u>4,103</u>	<u>4,094</u>	<u>3,935</u>	<u>3,954</u>	<u>19</u>
10 1420 530 000 00 000 000	POSTAGE	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL 1420 SUMMER SCHOOL	<u>29,212</u>	<u>17,398</u>	<u>30,727</u>	<u>34,152</u>	<u>30,559</u>	<u>30,578</u>	<u>19</u>
10 1430 121 000 10 000 000	SALARIES HOMEBOUND K-5	2,000	425	2,000	289	2,000	2,000	-
10 1430 121 000 20 000 000	SALARIES HOMEBOUND 6-8	2,500	1,921	2,500	910	2,500	2,500	-
10 1430 121 000 30 000 000	SALARIES HOMEBOUND 9-12	8,000	5,636	8,000	7,998	8,000	8,000	-
	TYPE 100 SALARIES	<u>12,500</u>	<u>7,982</u>	<u>12,500</u>	<u>9,196</u>	<u>12,500</u>	<u>12,500</u>	<u>-</u>
10 1430 220 000 10 000 000	SOCIAL SECURITY K-5	153	33	153	22	153	153	-
10 1430 220 000 20 000 000	SOCIAL SECURITY 6-8	191	147	191	70	191	191	-
10 1430 220 000 30 000 000	SOCIAL SECURITY 9-12	612	431	612	612	612	612	-
10 1430 230 000 10 000 000	RETIREMENT K-5	129	27	155	21	143	144	1
10 1430 230 000 20 000 000	RETIREMENT 6-8	162	124	194	55	178	180	2
10 1430 230 000 30 000 000	RETIREMENT 9-12	517	364	621	570	570	576	6
10 1430 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10 1430 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10 1430 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	<u>1,764</u>	<u>1,126</u>	<u>1,926</u>	<u>1,349</u>	<u>1,848</u>	<u>1,856</u>	<u>9</u>
	TOTAL 1430 HOMEBOUND	<u>14,264</u>	<u>9,108</u>	<u>14,426</u>	<u>10,546</u>	<u>14,348</u>	<u>14,356</u>	<u>9</u>
10 1441 561 000 00 000 000	TUITION COURT PLACED	-	8,957	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	<u>-</u>	<u>8,957</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL 1441 ADJUDICATED/COURT PLACED	<u>-</u>	<u>8,957</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 1442 121 000 30 000 000	SALARIES ALT ED 9-12	49,022	42,951	-	-	-	-	-
	TYPE 100 SALARIES	<u>49,022</u>	<u>42,951</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 1442 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	12,286	13,309	-	-	-	-	-
10 1442 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	837	907	-	-	-	-	-
10 1442 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	79	69	-	-	-	-	-
10 1442 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	183	149	-	-	-	-	-
10 1442 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	93	101	-	-	-	-	-
10 1442 220 000 30 000 000	SOCIAL SECURITY 9-12	3,750	3,286	-	-	-	-	-
10 1442 230 000 30 000 000	RETIREMENT 9-12	3,167	2,775	-	-	-	-	-
10 1442 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	<u>20,395</u>	<u>20,595</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 1442 300 000 30 000 000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
10 1442 322 000 00 000 000	IU CONT SRVC	-	29,839	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010

ACCOUNT	DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
	TYPE 300 PROF & TECH SRVC	-	29,839	-	-	-	-	-
10 1442 610 000 30 000 000	SUPPLIES	-	45	-	663	-	-	-
	TYPE 600 SUPPLIES	-	45	-	663	-	-	-
	TOTAL 1442 ALTERNATIVE ED	<u>69,417</u>	<u>93,430</u>	<u>-</u>	<u>663</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 1480 121 411 10 000 000	SALARIES TITLE I K-5	-	-	-	-	-	-	-
10 1480 171 411 10 000 000	SALARIES TITLE I AIDES K-5	-	-	-	-	-	-	-
	TYPE 100 SALARIES	-	-	-	-	-	-	-
10 1480 210 411 10 000 000	MEDICAL/RX INSURANCE K-5	-	-	-	-	-	-	-
10 1480 212 411 10 000 000	DENTAL INSURANCE K-5	-	-	-	-	-	-	-
10 1480 213 411 10 000 000	LIFE INSURANCE K-5	-	-	-	-	-	-	-
10 1480 214 411 10 000 000	LTD INSURANCE K-5	-	-	-	-	-	-	-
10 1480 215 411 10 000 000	VISION INSURANCE K-5	-	-	-	-	-	-	-
10 1480 220 411 10 000 000	SOCIAL SECURITY K-5	-	-	-	-	-	-	-
10 1480 230 411 10 000 000	RETIREMENT K-5	-	-	-	-	-	-	-
10 1480 250 411 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	-	-	-	-	-	-	-
10 1480 300 360 00 000 000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
10 1480 300 870 00 000 000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
10 1480 300 411 10 000 000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	-	-	-	-	-	-	-
10 1480 580 411 10 000 000	TRAVEL-CONFERENCES/SEMINARS	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
10 1480 610 411 10 000 000	SUPPLIES-TITLE I	-	-	-	-	-	-	-
10 1480 610 412 10 000 000	SUPPLIES-TITLE I	-	-	-	-	-	-	-
10 1480 610 870 00 000 000	SUPPLIES	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	-	-	-	-	-	-	-
	TOTAL 1480 TITLE I	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 1490 121 421 10 000 000	TITLE II SALARIES	-	-	-	-	-	-	-
10 1490 121 212 00 000 000	BLOCK GRANT	-	-	-	-	-	-	-
	TYPE 100 SALARIES	-	-	-	-	-	-	-
10 1490 210 421 10 000 000	MEDICAL/RX INSURANCE K-5	-	-	-	-	-	-	-
10 1490 210 521 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10 1490 212 421 10 000 000	DENTAL INSURANCE K-5	-	-	-	-	-	-	-
10 1490 212 521 00 000 000	DENTAL INSURANCE	-	-	-	-	-	-	-
10 1490 213 421 10 000 000	LIFE INSURANCE K-5	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10 1490 213 521 00 000 000		LIFE INSURANCE	-	-	-	-	-	-	
10 1490 214 421 10 000 000		LTD INSURANCE K-5	-	-	-	-	-	-	
10 1490 214 521 00 000 000		LTD INSURANCE	-	-	-	-	-	-	
10 1490 215 421 10 000 000		VISION INSURANCE K-5	-	-	-	-	-	-	
10 1490 215 521 00 000 000		VISION INSURANCE	-	-	-	-	-	-	
10 1490 220 421 10 000 000		SOCIAL SECURITY K-5	-	-	-	-	-	-	
10 1490 220 521 00 000 000		SOCIAL SECURITY	-	-	-	-	-	-	
10 1490 230 421 10 000 000		RETIREMENT K-5	-	-	-	-	-	-	
10 1490 230 521 00 000 000		RETIREMENT	-	-	-	-	-	-	
10 1490 250 411 10 000 000		UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	
10 1490 250 521 00 000 000		UNEMPLOYMENT COMP	-	-	-	-	-	-	
		TYPE 200 BENEFITS	-	-	-	-	-	-	
10 1490 300 521 00 000 000		PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	
		TYPE 300 PROF & TECH SRVC	-	-	-	-	-	-	
10 1490 610 424 00 000 000		SUPPLIES TITLE II EESE	-	311	-	352	-	-	
10 1490 610 490 00 000 000		SUPPLIES TITLE V	-	-	-	-	-	-	
10 1490 610 521 00 000 000		SUPPLIES BLOCK GRANT	-	-	-	178	-	-	
10 1490 640 470 00 000 000		BOOKS & PERIODICALS-TITLE II	-	-	-	-	-	-	
		TYPE 600 SUPPLIES	-	311	-	530	-	-	
		TOTAL 1490 GRANTS	-	311	-	530	-	-	
10 1500 400 000 00 000 000		PURCH PROF SERVICE CHAP 1	-	-	-	-	-	-	
		TYPE 400 CONT MAINT	-	-	-	-	-	-	
		TOTAL 1500 TITLE I	-	-	-	-	-	-	
10 1700 566 000 00 000 000		NORTHAMPTON AREA COMMUNITY COLL.	247,939	247,939	251,662	251,663	258,134	265,048	6,914
		TYPE 500 OTHER PURCH SRVC	247,939	247,939	251,662	251,663	258,134	265,048	6,914
		TOTAL 1700 COMMUNITY COLLEGE	247,939	247,939	251,662	251,663	258,134	265,048	6,914
10 2120 121 000 10 000 000		SALARIES GUIDANCE K-5	133,704	135,161	143,022	140,108	151,516	156,753	5,237
10 2120 121 000 20 000 000		SALARIES GUIDANCE 6-8	135,243	135,583	143,926	143,926	154,325	161,097	6,772
10 2120 121 000 30 000 000		SALARIES GUIDANCE 9-12	221,851	233,333	230,099	237,537	243,739	249,227	5,488
10 2120 121 870 30 000 000		SALARY - SAFE SCHOOLS	-	-	-	-	-	-	-
10 2120 130 000 10 000 000		SALARIES-SUMMER COUNSELING K-5	6,600	1,870	6,600	4,633	5,667	5,667	-
10 2120 130 000 20 000 000		SALARIES-SUMMER COUNSELING 6-8	8,160	5,406	5,600	5,134	4,827	4,827	-
10 2120 130 000 30 000 000		SALARIES-SUMMER COUNSELING 9-12	10,880	-	10,880	8,763	9,947	9,947	-
10 2120 151 000 10 000 000		SALARIES CLERICAL GUIDANCE K-5	-	-	14,050	2,699	14,537	15,233	696
10 2120 151 000 20 000 000		SALARIES CLERICAL GUIDANCE 6-8	-	128	14,050	23,485	14,537	15,233	696
10 2120 151 000 30 000 000		SALARIES CLERICAL GUIDANCE 9-12	45,702	37,926	46,745	43,999	37,287	50,219	12,932

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10	2120 153 000 30 000 000	SUMMER SAL CLERICAL GUIDANCE 9-12	670	-	670	800	670	670	-
		TYPE 100 SALARIES	562,810	549,408	615,643	611,083	637,051	668,873	31,822
10	2120 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10	2120 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	24,571	24,571	32,775	26,220	32,775	27,000	(5,775)
10	2120 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	24,571	24,571	32,775	39,330	32,775	27,000	(5,775)
10	2120 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	49,142	49,142	52,440	52,440	52,440	43,200	(9,240)
10	2120 210 870 30 000 000	MEDICAL INSURANCE SAFE SCHOOOL	-	-	-	-	-	-	-
10	2120 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	1,674	1,674	2,093	1,674	2,093	1,915	(178)
10	2120 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	1,674	1,674	2,093	2,511	2,093	1,915	(178)
10	2120 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	3,348	3,348	3,348	3,348	3,348	3,063	(285)
10	2120 212 870 30 000 000	DENTAL SAFE SCHOOLS	-	-	-	-	-	-	-
10	2120 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	211	209	246	218	249	302	53
10	2120 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	219	212	253	281	258	309	51
10	2120 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	413	401	412	420	417	486	69
10	2120 213 870 30 000 000	LIFE INSURANCE - SAFE SCHOOL	-	-	-	-	-	-	-
10	2120 214 000 10 000 000	LTD INSURANCE-ELEM K-5	366	441	507	462	536	624	88
10	2120 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	366	446	521	568	557	640	82
10	2120 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	732	847	907	888	921	1,037	116
10	2120 214 870 30 000 000	LTD INSURANCE - SAFE SCHOOL	-	-	-	-	-	-	-
10	2120 215 000 10 000 000	VISION INSURANCE-ELEM K-5	187	187	234	187	234	207	(26)
10	2120 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	187	187	234	280	234	207	(26)
10	2120 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	374	374	374	374	374	332	(42)
10	2120 215 870 30 000 000	VISION INSURANCE - SAFE SCHOOLS	-	-	-	-	-	-	-
10	2120 220 000 10 000 000	SOCIAL SECURITY K-5	10,733	10,423	12,521	11,202	13,137	13,590	454
10	2120 220 000 20 000 000	SOCIAL SECURITY 6-8	10,970	10,763	12,514	13,145	13,287	13,859	571
10	2120 220 000 30 000 000	SOCIAL SECURITY 9-12	21,351	20,478	22,062	22,230	22,311	23,720	1,409
10	2120 220 870 30 000 000	SOCIAL SECURITY - SAFE SCHOOLS	-	-	-	-	-	-	-
10	2120 230 000 10 000 000	RETIREMENT K-5	9,064	8,858	12,701	10,512	12,244	12,791	547
10	2120 230 000 20 000 000	RETIREMENT 6-8	9,264	9,086	12,694	12,283	12,384	13,043	659
10	2120 230 000 30 000 000	RETIREMENT 9-12	18,030	17,295	22,379	20,590	20,794	22,325	1,530
10	2120 230 870 30 000 000	RETIREMENT - SAFE SCHOOLS	-	-	-	-	-	-	-
10	2120 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10	2120 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	2120 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	187,447	185,188	224,081	219,165	223,460	207,564	(15,896)
10	2120 340 000 20 000 000	CONTRACTED SERVICES	-	-	-	-	-	1,000	1,000
		TYPE 300 PROF & TECH SRVC	-	-	-	-	-	1,000	1,000
10	2120 442 000 10 000 000	LEASED COPIER ELEM	-	-	-	-	-	-	-
10	2120 442 000 20 000 000	LEASED COPIER M.S.	1,009	757	1,009	976	1,009	695	(314)
10	2120 442 000 30 000 000	LEASED COPIER H.S.	1,009	841	1,009	976	1,009	698	(311)
		TYPE 400 CONT MAINT	2,019	1,598	2,019	1,952	2,019	1,394	(625)

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
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ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10	2120 519 000 30 000 000	FIELD TRIP H.S.	375	323	375	670	560	650	90
10	2120 530 000 30 000 000	POSTAGE	2,340	995	2,535	1,086	2,730	2,940	210
10	2120 550 000 20 000 000	PRINTING AND BINDING	-	-	-	-	500	500	-
10	2120 550 000 30 000 000	PRINTING AND BINDING	500	581	532	263	625	650	25
10	2120 580 000 10 000 000	TRAVEL ELEM	-	-	-	12	-	-	-
10	2120 580 000 20 000 000	TRAVEL MS	-	-	-	-	500	500	-
10	2120 591 000 10 000 000	MISC PURCHASED SRVC	500	1,594	500	-	500	500	-
		TYPE 500 OTHER PURCH SRVC	3,715	3,493	3,942	2,030	5,415	5,740	325
10	2120 610 000 10 000 000	SUPPLIES	11,775	11,424	6,686	9,555	6,801	5,800	(1,001)
10	2120 610 000 20 000 000	SUPPLIES	5,275	2,803	3,486	3,787	4,001	1,000	(3,001)
10	2120 610 000 30 000 000	SUPPLIES	2,920	1,904	5,622	1,810	4,287	2,410	(1,877)
10	2120 610 000 00 000 000	SUPPLIES	-	-	-	-	-	5,016	5,016
10	2120 640 000 10 000 000	BOOKS AND PERIODICALS	1,000	1,330	100	426	100	100	-
10	2120 640 000 20 000 000	BOOKS AND PERIODICALS	500	-	600	31	800	500	(300)
10	2120 640 000 30 000 000	BOOKS AND PERIODICALS	1,090	802	5,127	322	3,305	3,800	495
		TYPE 600 SUPPLIES	22,560	18,262	21,621	15,930	19,295	18,626	(669)
10	2120 750 000 30 000 000	EQUIPMENT-NEW	1,260	2,163	-	1,732	1,515	-	(1,515)
		TYPE 700 PROPERTY	1,260	2,163	-	1,732	1,515	-	(1,515)
10	2120 810 000 10 000 000	DUES AND FEES	-	-	-	-	-	-	-
10	2120 810 000 30 000 000	DUES AND FEES	510	35	550	200	560	555	(5)
		TYPE 800 OTHER	510	35	550	200	560	555	(5)
		TOTAL 2120 GUIDANCE SRVC	780,321	760,148	867,856	852,092	889,314	903,752	14,438
10	2130 151 000 10 000 000	SALARIES ATTEND K-5	12,974	12,761	13,270	11,575	10,908	13,082	2,174
10	2130 151 000 20 000 000	SALARIES ATTEND 6-8	12,974	12,777	13,270	11,575	10,908	13,082	2,174
10	2130 151 000 30 000 000	SALARIES ATTEND 9-12	23,594	19,848	24,133	24,189	25,098	26,165	1,067
10	2130 191 000 30 000 000	SALARIES ATTEND 9-12	-	3,527	-	-	-	-	-
		TYPE 100 SALARIES	49,542	48,913	50,673	47,340	46,914	52,330	5,415
10	2130 210 000 00 000 000	INSURANCE	-	-	-	-	-	-	-
10	2130 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	6,143	6,143	6,555	6,009	6,555	5,400	(1,155)
10	2130 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	6,143	6,143	6,555	6,009	6,555	5,400	(1,155)
10	2130 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	12,286	12,286	13,110	13,110	13,110	10,800	(2,310)
10	2130 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	419	419	419	384	419	383	(36)
10	2130 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	419	418	419	384	419	383	(36)
10	2130 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	837	837	837	837	837	766	(71)
10	2130 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	28	27	28	26	27	33	5
10	2130 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	28	27	28	26	27	33	5
10	2130 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	57	55	56	56	55	65	11
10	2130 214 000 10 000 000	LTD INSURANCE-ELEM K-5	91	42	44	32	36	47	11
10	2130 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	91	42	44	32	36	47	11

**SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10	2130 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	183	76	80	79	83	94	11
10	2130 215 000 10 000 000	VISION INSURANCE-ELEM K-5	47	47	47	43	47	41	(5)
10	2130 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	47	47	47	43	47	41	(5)
10	2130 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	93	93	93	93	93	83	(11)
10	2130 220 000 10 000 000	SOCIAL SECURITY K-5	993	966	1,015	885	834	1,001	166
10	2130 220 000 20 000 000	SOCIAL SECURITY 6-8	993	967	1,015	885	834	1,001	166
10	2130 220 000 30 000 000	SOCIAL SECURITY 9-12	1,805	1,768	1,846	1,794	1,920	2,002	82
10	2130 230 000 10 000 000	RETIREMENT K-5	838	824	1,030	821	778	942	164
10	2130 230 000 20 000 000	RETIREMENT 6-8	838	825	1,030	821	778	942	164
10	2130 230 000 30 000 000	RETIREMENT 9-12	1,524	1,493	1,873	1,725	1,789	1,884	94
10	2130 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10	2130 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	2130 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	33,902	33,545	36,169	34,091	35,279	31,387	(3,892)
10	2130 330 000 00 000 000	OTHER PROFESSIONAL SERVICES	-	-	2,500	1,257	4,000	4,000	-
		TYPE 300 BENEFITS	-	-	2,500	1,257	4,000	4,000	-
10	2130 442 000 20 000 000	LEASED COPIER M.S.	1,009	1,409	1,009	6,214	1,009	698	(311)
10	2130 442 000 30 000 000	LEASED COPIER H.S.	1,009	968	1,009	1,104	1,009	698	(311)
		TYPE 400 CONT MAINT	2,019	2,377	2,019	7,319	2,019	1,397	(622)
10	2130 530 000 30 000 000	POSTAGE	-	-	-	-	500	500	-
10	2130 550 000 30 000 000	PRINTING AND BINDING	500	583	600	461	600	600	-
10	2130 580 000 00 000 000	TRAVEL	-	-	-	-	100	100	-
		TYPE 500 OTHER PURCH SRVC	500	583	600	461	1,200	1,200	-
10	2130 610 000 10 000 000	SUPPLIES ELEM	550	285	550	48	400	400	-
10	2130 610 000 20 000 000	SUPPLIES M.S.	-	-	-	3	-	-	-
10	2130 610 000 30 000 000	SUPPLIES H.S.	375	227	500	366	500	500	-
		TYPE 600 SUPPLIES	925	512	1,050	417	900	900	-
10	2130 760 000 30 000 000	EQUIPMENT-REPLACEMENT	750	-	-	-	-	-	-
		TYPE 700 PROPERTY	750	-	-	-	-	-	-
		TOTAL 2130 ATTENDANCE SRVC	87,638	85,930	93,011	90,885	90,312	91,213	901
10	2140 121 000 00 000 000	SALARY PSYCH K-12	69,320	69,662	72,841	72,841	75,755	76,995	1,240
10	2140 130 000 00 000 000	SUMMER PSYCH K-12	8,000	1,083	8,320	759	8,320	8,320	-
10	2140 151 000 00 000 000	SALARY-SEC PSYCH K-12	37,765	37,053	38,628	38,872	40,173	41,880	1,707
		TYPE 100 SALARIES	115,085	107,798	119,789	112,471	124,247	127,195	2,948
10	2140 210 000 00 000 000	MEDICAL/RX INSURANCE	24,571	24,571	26,220	26,220	26,220	21,600	(4,620)
10	2140 212 000 00 000 000	DENTAL INSURANCE	1,674	1,674	1,674	1,674	1,674	1,532	(142)
10	2140 213 000 00 000 000	LIFE INSURANCE	141	166	174	175	174	199	26

SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010

ACCOUNT	DESCRIPTION	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIMINARY	INCREASE/ (DECREASE)
		2006/2007	EXPENSES 06/30/07	2007/2008	EXPENSES 06/30/08	2008/2009	BUDGET 2009/2010	
10 2140 214 000 00 000 000	LTD INSURANCE	366	351	368	370	383	430	48
10 2140 215 000 00 000 000	VISION INSURANCE	187	187	187	187	187	166	(21)
10 2140 220 000 00 000 000	SOCIAL SECURITY	8,804	8,217	9,164	8,572	9,505	9,730	225
10 2140 230 000 00 000 000	RETIREMENT	7,435	6,964	9,296	8,019	8,859	9,158	299
10 2140 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	43,177	42,130	47,082	45,216	47,001	42,815	(4,186)
10 2140 300 000 00 00 00	PURCHASED PRO&TECH SVCS	35,000	24,150	35,000	33,215	35,000	35,000	-
	TYPE 300 PROF & TECH SRVC	35,000	24,150	35,000	33,215	35,000	35,000	-
10 2140 580 000 00 000 000	TRAVEL	1,050	1,188	1,092	1,395	1,500	1,500	-
	TYPE 500 OTHER PURCH SRVC	1,050	1,188	1,092	1,395	1,500	1,500	-
10 2140 610 000 00 000 000	SUPPLIES	6,000	6,131	6,240	4,957	6,500	6,500	-
10 2140 610 000 10 000 000	SUPPLIES	-	-	-	-	-	-	-
10 2140 610 000 20 000 000	SUPPLIES	-	-	-	-	-	-	-
10 2140 610 000 30 000 000	SUPPLIES	-	110	-	-	-	-	-
10 2140 640 000 10 000 000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
10 2140 640 000 30 000 000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	6,000	6,240	6,240	4,957	6,500	6,500	-
10 2140 750 000 30 000 000	EQUIPMENT - NEW	3,250	-	-	-	-	-	-
	TYPE 700 PROPERTY	3,250	-	-	-	-	-	-
10 2140 810 000 10 000 000	DUES AND FEES	-	-	-	-	-	-	-
10 2140 810 000 30 000 000	DUES AND FEES	-	-	-	-	-	-	-
	TYPE 800 OTHER	-	-	-	-	-	-	-
	TOTAL 2140 PSYCHOLOGICAL SRVC	203,562	181,505	209,203	197,255	214,248	213,010	(1,238)
10 2150 610 000 20 000 000	SUPPLIES	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	-	-	-	-	-	-	-
	TOTAL 2150 SPEECH SRVC	-	-	-	-	-	-	-
10 2220 110 000 00 000 000	SALARIES TECH K-12	154,915	111,870	81,323	80,624	84,252	87,548	3,296
10 2220 121 000 10 000 000	SALARIES TECH K-5	25,490	24,519	26,885	29,265	31,404	33,768	2,364
10 2220 121 000 20 000 000	SALARIES TECH 6-8	15,396	15,307	16,239	17,420	18,693	20,100	1,407
10 2220 121 000 30 000 000	SALARIES TECH 9-12	20,341	20,205	21,454	22,993	24,675	26,532	1,857
10 2220 130 000 00 000 000	SUMMER SALARIES	-	-	-	-	1,225	1,225	-
10 2220 141 000 00 000 000	SALARIES TECH TECHNICIAN K-12	43,969	97,398	141,861	133,249	144,911	153,070	8,159
10 2220 141 000 00 000 000	SALARIES WEBMASTER	37,638	17,044	-	7,403	-	-	-
	TYPE 100 SALARIES	297,749	286,343	287,762	290,954	305,160	322,243	17,083

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10	2220 210 000 00 000 000	MEDICAL/RX INSURANCE	53,828	62,452	52,440	56,536	57,522	48,281	(9,240)
10	2220 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	5,115	5,160	5,458	5,506	5,506	4,536	(970)
10	2220 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	3,089	3,071	3,297	3,278	3,278	2,700	(578)
10	2220 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	8,796	16,340	14,151	8,422	9,041	8,278	(762)
10	2220 212 000 00 000 000	DENTAL INSURANCE	3,348	4,255	3,348	3,627	3,348	3,063	(285)
10	2220 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	348	352	348	352	352	322	(30)
10	2220 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	210	209	210	209	209	191	(18)
10	2220 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	278	276	278	276	276	253	(23)
10	2220 213 000 00 000 000	LIFE INSURANCE	589	423	475	457	482	539	58
10	2220 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	41	40	42	46	47	58	11
10	2220 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	25	24	25	27	28	34	7
10	2220 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	33	31	33	36	37	46	9
10	2220 214 000 00 000 000	LTD INSURANCE	732	704	736	696	750	859	109
10	2220 214 000 10 000 000	LTD INSURANCE-ELEM K-5	76	85	89	97	104	123	19
10	2220 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	46	51	54	58	62	73	11
10	2220 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	61	67	71	76	81	96	15
10	2220 215 000 00 000 000	VISION INSURANCE	374	296	374	351	374	332	(42)
10	2220 215 000 10 000 000	VISION INSURANCE-ELEM K-5	39	39	39	39	39	35	(4)
10	2220 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	24	23	24	23	23	21	(3)
10	2220 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	31	31	31	31	31	27	(3)
10	2220 220 000 00 000 000	SOCIAL SECURITY K-12	18,094	17,245	17,074	16,848	17,625	18,501	876
10	2220 220 000 10 000 000	SOCIAL SECURITY K-5	1,950	1,956	2,057	2,226	2,402	2,583	181
10	2220 220 000 20 000 000	SOCIAL SECURITY 6-8	1,178	1,162	1,242	1,322	1,430	1,538	108
10	2220 220 000 30 000 000	SOCIAL SECURITY 9-12	1,556	1,534	1,641	1,745	1,888	2,030	142
10	2220 230 000 00 000 000	RETIREMENT K-12	15,279	14,623	17,319	15,647	16,427	17,413	986
10	2220 230 000 10 000 000	RETIREMENT K-5	1,647	1,661	2,086	2,087	2,239	2,431	192
10	2220 230 000 20 000 000	RETIREMENT 6-8	995	989	1,260	1,242	1,333	1,447	114
10	2220 230 000 30 000 000	RETIREMENT 9-12	1,314	1,305	1,665	1,640	1,759	1,910	151
10	2220 240 000 00 000 000	TUITION REIMBURSEMENT	-	639	-	2,085	-	3,000	3,000
10	2220 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
10	2220 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10	2220 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
10	2220 290 000 00 000 000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	119,095	135,042	125,868	124,984	126,692	120,721	(5,971)
10	2220 300 000 40 000 000	PURCHASED PRO&TECH SVCS	72,974	60,264	112,225	107,692	200,983	162,520	(38,463)
		TYPE 300 PROF & TECH SRVC	72,974	60,264	112,225	107,692	200,983	162,520	(38,463)
10	2220 400 000 00 000 000	AS 400 MAINT	-	-	-	-	-	-	-
		TYPE 400 CONT MAINT	-	-	-	-	-	-	-
10	2220 580 000 00 000 000	TRAVEL	-	-	-	152	-	-	-
		TYPE 500 OTHER PURCH SRVC	-	-	-	152	-	-	-
10	2220 610 000 10 000 000	SUPPLIES	-	-	-	54	-	-	-
10	2220 610 000 20 000 000	SUPPLIES M.S.	-	-	-	3	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10	2220 610 000 10 260 000	SUPPLIES	-	-	-	-	-	-	-
10	2220 610 000 40 000 000	SUPPLIES	-	525	-	2,760	-	-	-
10	2220 610 340 10 000 000	SUPPLIES	-	-	-	-	-	-	-
		TYPE 600 SUPPLIES	<u>-</u>	<u>525</u>	<u>-</u>	<u>2,816</u>	<u>-</u>	<u>-</u>	<u>-</u>
10	2220 810 000 00 000 000	DUES AND FEES	-	-	-	-	-	-	-
		TYPE 800 OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		TOTAL 2220 TECHNOLOGY SRVC	<u>489,818</u>	<u>482,174</u>	<u>525,855</u>	<u>526,598</u>	<u>632,834</u>	<u>605,484</u>	<u>(27,351)</u>
10	2230 538 000 00 000 000	TELECOMMUNICATION	4,500	4,058	4,500	3,961	4,500	4,500	-
		TYPE 500 OTHER PURCH SRVC	<u>4,500</u>	<u>4,058</u>	<u>4,500</u>	<u>3,961</u>	<u>4,500</u>	<u>4,500</u>	<u>-</u>
		TOTAL 2230 EDUCATIONAL TV SRVC	<u>4,500</u>	<u>4,058</u>	<u>4,500</u>	<u>3,961</u>	<u>4,500</u>	<u>4,500</u>	<u>-</u>
10	2250 121 000 10 000 000	SALARIES LIBRARY K-5	48,933	49,599	51,178	51,384	54,713	59,831	5,119
10	2250 121 000 20 000 000	SALARIES LIBRARY 6-8	34,111	33,445	47,436	34,967	40,029	45,645	5,616
10	2250 121 000 30 000 000	SALARIES LIBRARY 9-12	78,005	76,269	56,261	47,547	48,892	52,642	3,750
10	2250 171 000 10 000 000	SALARIES LIBRARY AIDES K-5	27,826	29,096	28,509	29,425	30,314	30,978	664
10	2250 171 000 30 000 000	SALARIES LIBRARY AIDES 9-12	18,551	19,178	19,006	20,982	20,209	20,652	443
		TYPE 100 SALARIES	<u>207,426</u>	<u>207,587</u>	<u>202,391</u>	<u>184,304</u>	<u>194,157</u>	<u>209,748</u>	<u>15,591</u>
10	2250 210 000 00 000 000	INSURANCE	-	-	-	-	-	-	-
10	2250 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	39,503	39,560	42,154	42,215	42,215	34,776	(7,439)
10	2250 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	9,639	9,583	10,286	10,226	14,940	13,138	(1,802)
10	2250 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	12,286	12,286	18,515	10,925	18,515	16,502	(2,013)
10	2250 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	2,691	2,695	2,691	2,695	2,695	2,466	(229)
10	2250 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	657	653	657	653	653	597	(56)
10	2250 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	837	837	837	698	837	766	(71)
10	2250 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	128	124	127	128	129	64	(64)
10	2250 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	52	52	55	55	56	78	22
10	2250 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	116	116	68	52	63	90	27
10	2250 214 000 10 000 000	LTD INSURANCE-ELEM K-5	588	254	263	264	279	329	50
10	2250 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	143	110	116	116	125	166	41
10	2250 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	183	245	144	110	139	191	52
10	2250 215 000 10 000 000	VISION INSURANCE-ELEM K-5	301	301	301	301	301	267	(34)
10	2250 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	73	73	73	73	73	65	(8)
10	2250 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	93	93	93	78	93	83	(11)
10	2250 220 000 10 000 000	SOCIAL SECURITY K-5	5,872	5,993	6,096	6,141	6,505	6,947	442
10	2250 220 000 20 000 000	SOCIAL SECURITY 6-8	2,610	2,559	3,629	2,675	3,162	3,492	330
10	2250 220 000 30 000 000	SOCIAL SECURITY 9-12	7,387	7,269	5,758	5,242	6,051	5,607	(444)
10	2250 230 000 10 000 000	RETIREMENT K-5	4,959	5,077	6,184	5,762	6,062	6,538	476
10	2250 230 000 20 000 000	RETIREMENT 6-8	2,204	2,161	3,681	2,493	2,947	3,286	339
10	2250 230 000 30 000 000	RETIREMENT 9-12	6,238	6,131	5,841	4,824	5,640	5,277	(363)

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10	2250 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10	2250 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	2250 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
10	2250 290 000 10 000 000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
10	2250 290 000 20 000 000	OTHER EMPLOYEE BENEFITS	-	-	-	-	1,300	-	(1,300)
10	2250 290 000 30 000 000	OTHER EMPLOYEE BENEFITS	-	-	-	10,000	10,000	10,000	-
		TYPE 200 BENEFITS	96,558	96,171	107,569	105,723	122,779	110,726	(12,053)
10	2250 442 000 10 000 000	LEASED COPIERS ELEM	-	-	-	-	-	-	-
10	2250 442 000 20 000 000	LEASED COPIERS M.S.	1,009	841	1,009	976	1,009	695	(314)
10	2250 442 000 30 000 000	LEASED COPIERS H.S.	1,009	673	1,009	976	1,009	698	(311)
10	2250 430 000 20 000 000	REPAIRS/MAINTENANCE	-	-	132	-	200	200	-
10	2250 430 000 30 000 000	REPAIRS/MAINTENANCE	1,400	1,398	1,475	1,048	975	1,075	100
		TYPE 400 CONT MAINT	3,419	2,912	3,626	3,000	3,194	2,669	(525)
10	2250 510 000 30 000 000	STUDENT TRANSPORTATION	-	-	-	-	-	-	-
10	2250 580 000 30 000 000	TRAVEL	-	-	-	-	600	-	(600)
		TYPE 500 OTHER PURCH SRVC	-	-	-	-	600	-	(600)
10	2250 610 000 10 000 000	SUPPLIES	984	1,036	980	1,552	1,292	1,292	-
10	2250 610 000 20 000 000	SUPPLIES	1,500	1,785	2,145	1,882	2,000	1,500	(500)
10	2250 610 000 30 000 000	SUPPLIES	500	535	775	965	2,480	650	(1,830)
10	2250 640 000 10 000 000	BOOKS AND PERIODICALS	8,690	8,430	8,690	7,030	9,000	9,000	-
10	2250 640 000 20 000 000	BOOKS AND PERIODICALS	6,600	5,187	10,500	9,585	8,000	7,000	(1,000)
10	2250 640 000 30 000 000	BOOKS AND PERIODICALS	22,350	21,186	16,000	16,121	14,000	19,260	5,260
		TYPE 600 SUPPLIES	40,624	38,159	39,090	37,135	36,772	38,702	1,930
10	2250 810 000 20 000 000	DUES AND FEES	-	-	-	79	200	450	250
10	2250 810 000 30 000 000	DUES AND FEES	330	328	350	332	350	350	-
		TYPE 800 OTHER	330	328	350	411	550	800	250
		TOTAL 2250 LIBRARY SRVC	348,357	345,157	353,026	330,574	358,052	362,645	4,593
10	2260 110 000 00 000 000	SALARY SUPERVISOR OF INA/SPECIAL ED	-	-	-	50,033	77,811	177,655	99,844
10	2260 121 000 10 000 000	SALARIES CURRIC DEV K-5	128,776	116,358	118,939	127,349	129,881	88,962	(40,919)
10	2260 121 000 20 000 000	SALARIES CURRIC DEV 6-8	94,325	94,866	83,257	120,274	129,881	88,962	(40,919)
10	2260 121 000 30 000 000	SALARIES CURRIC DEV 9-12	84,624	3,638	96,159	29,913	36,766	38,498	1,731
10	2260 130 000 10 000 000	SALARIES SUMMER	4,568	5,508	5,775	7,485	5,775	6,300	525
10	2260 130 000 20 000 000	SALARIES SUMMER	7,038	4,624	11,550	14,836	11,025	9,100	(1,925)
10	2260 130 000 30 000 000	SALARIES SUMMER	10,030	7,072	7,875	6,418	14,875	15,400	525
10	2260 130 000 00 000 000	SALARIES SUMMER	-	-	3,500	1,292	3,500	3,500	-
		TYPE 100 SALARIES	329,361	232,066	327,055	357,600	409,514	428,376	18,863
10	2260 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	8,740	13,110	21,600	8,490

**SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10	2260 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	16,115	17,568	17,197	18,747	19,665	10,800	(8,865)
10	2260 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	14,599	14,006	15,579	14,946	19,665	10,800	(8,865)
10	2260 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	30,714	-	32,775	-	6,555	5,400	(1,155)
10	2260 212 000 00 000 000	DENTAL INSURANCE	-	-	-	558	837	1,532	695
10	2260 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	1,098	1,197	1,098	1,197	1,256	766	(490)
10	2260 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	995	954	995	954	1,256	766	(490)
10	2260 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	2,093	-	2,093	-	419	383	(36)
10	2260 213 000 00 000 000	LIFE INSURANCE	-	-	-	152	114	590	476
10	2260 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	209	176	186	185	194	153	(42)
10	2260 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	153	144	130	148	194	153	(42)
10	2260 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	137	-	150	-	55	67	12
10	2260 214 000 00 000 000	LTD INSURANCE	-	-	-	161	252	624	373
10	2260 214 000 10 000 000	LTD INSURANCE-ELEM K-5	240	373	393	392	429	323	(106)
10	2260 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	217	303	275	312	429	324	(105)
10	2260 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	457	-	317	-	121	140	18
10	2260 215 000 00 000 000	VISION INSURANCE	-	-	-	62	93	166	72
10	2260 215 000 10 000 000	VISION INSURANCE-ELEM K-5	123	134	123	40	140	83	(57)
10	2260 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	111	107	111	107	140	83	(57)
10	2260 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	234	-	234	-	47	41	(5)
10	2260 220 000 10 000 000	SOCIAL SECURITY K-5	10,201	9,466	9,541	10,216	10,378	7,288	(3,090)
10	2260 220 000 20 000 000	SOCIAL SECURITY 6-8	7,754	7,631	7,253	10,220	10,779	7,502	(3,278)
10	2260 220 000 30 000 000	SOCIAL SECURITY 9-12	7,241	819	8,226	2,762	4,218	4,391	173
10	2260 220 000 00 000 000	SOCIAL SECURITY	-	-	268	3,879	6,220	13,858	7,638
10	2260 230 000 10 000 000	RETIREMENT K-5	8,614	8,106	9,678	9,589	9,672	6,859	(2,813)
10	2260 230 000 20 000 000	RETIREMENT 6-8	6,548	6,542	7,357	9,633	10,047	7,060	(2,986)
10	2260 230 000 30 000 000	RETIREMENT 9-12	6,115	692	8,345	2,590	3,932	4,133	201
10	2260 230 000 00 000 000	RETIREMENT	-	-	272	3,625	5,797	13,043	7,246
10	2260 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10	2260 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	2260 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	113,966	68,218	122,591	99,215	126,014	118,926	(7,088)
10	2260 580 000 00 000 000	TRAVEL-CONFERENCES	-	-	-	-	800	3,920	3,120
		TYPE 500 OTHER PURCH SRVC	-	-	-	-	800	3,920	3,120
10	2260 610 000 00 000 000	SUPPLIES	-	-	-	1,359	300	560	260
10	2260 610 000 10 000 000	SUPPLIES K-5	-	-	-	-	-	-	-
10	2260 610 000 20 000 000	SUPPLIES 6-8	-	-	-	18	-	-	-
10	2260 610 000 30 000 000	SUPPLIES 9-12	-	-	-	-	-	-	-
10	2260 640 000 00 000 000	BOOKS AND PERIODICALS	-	-	-	-	200	200	-
		TYPE 600 SUPPLIES	-	-	-	1,376	500	760	260
10	2260 810 000 00 000 000	DUES AND FEES	-	-	-	-	300	675	375
		TYPE 800 OTHER	-	-	-	-	300	675	375
		TOTAL 2260 CURRICULUM SRVC	443,327	300,284	449,646	458,191	537,127	552,657	15,530

SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010

ACCOUNT	DESCRIPTION	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIMINARY	INCREASE/ (DECREASE)
		2006/2007	EXPENSES 06/30/07	2007/2008	EXPENSES 06/30/08	2008/2009	BUDGET 2009/2010	
10 2271 122 000 10 000 000	STAFF DEVELOPMENT SUBS ELEM	1,800	-	1,800	-	1,800	1,800	-
10 2271 122 000 20 000 000	STAFF DEVELOPMENT SUBS M.S.	1,800	-	1,800	-	1,800	1,800	-
10 2271 122 000 30 000 000	STAFF DEVELOPMENT SUBS H.S.	1,800	-	1,800	-	1,800	1,800	-
	TYPE 100 SALARIES	5,400	-	5,400	-	5,400	5,400	-
10 2271 220 000 10 000 000	SOCIAL SECURITY K-5	1,377	-	1,377	-	1,377	1,377	-
10 2271 220 000 20 000 000	SOCIAL SECURITY 6-8	1,377	-	1,377	-	1,377	1,377	-
10 2271 220 000 30 000 000	SOCIAL SECURITY 9-12	1,377	-	1,377	-	1,377	1,377	-
10 2271 230 000 10 000 000	RETIREMENT K-5	116	-	140	-	128	130	1
10 2271 230 000 20 000 000	RETIREMENT 6-8	116	-	140	-	128	130	1
10 2271 230 000 30 000 000	RETIREMENT 9-12	116	-	140	-	128	130	1
	TYPE 200 BENEFITS	4,480	-	4,550	-	4,516	4,520	4
10 2271 329 000 00 000 000	STAFF DEVELOPMENT	500	-	430	131	430	430	-
10 2271 329 000 10 000 000	STAFF DEVELOPMENT	-	-	-	-	-	-	-
10 2271 329 000 20 000 000	STAFF DEVELOPMENT	-	-	-	-	-	-	-
10 2271 329 000 30 000 000	STAFF DEVELOPMENT	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	500	-	430	131	430	430	-
10 2271 580 000 00 000 000	TRAVEL-CONFERENCES/SEMINARS	-	103	-	349	-	-	-
10 2271 580 000 10 000 000	TRAVEL-CONFERENCES/SEMINARS-ELEM	6,874	3,836	6,874	6,505	6,000	6,000	-
10 2271 580 000 20 000 000	TRAVEL-CONFERENCES/SEMINARS-M.S.	6,873	4,558	6,873	5,567	6,000	6,000	-
10 2271 580 000 30 000 000	TRAVEL-CONFERENCES/SEMINARS-H.S.	6,873	3,831	6,873	6,032	6,000	6,000	-
	TYPE 500 OTHER PURCH SRVC	20,620	12,328	20,620	18,453	18,000	18,000	-
	TOTAL 2271 CURRICULUM SRVC	31,000	12,328	31,000	18,584	28,346	28,350	4
10 2290 329 000 10 000 000	ACT 48-ASSESS TRAINING	-	-	-	-	-	-	-
10 2290 329 000 20 000 000	ACT 48-ASSESS TRAINING	-	-	-	-	-	-	-
10 2290 329 000 30 000 000	ACT 48-ASSESS TRAINING	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	-	-	-	-	-	-	-
	TOTAL 2290 ASSESS TRAINING	-	-	-	-	-	-	-
10 2310 111 000 00 000 000	SALARY-BOARD SECRETARY	2,100	2,300	2,200	-	2,500	2,600	100
	TYPE 100 SALARIES	2,100	2,300	2,200	-	2,500	2,600	100
10 2310 220 000 00 000 000	SOCIAL SECURITY	161	344	168	-	191	199	8
10 2310 230 000 00 000 000	RETIREMENT	136	149	171	-	178	187	9
10 2310 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	296	493	339	-	370	386	17
10 2310 330 000 00 000 000	AUDITORS	18,600	18,675	19,100	19,775	19,100	19,600	500
	TYPE 300 PROF & TECH SRVC	18,600	18,675	19,100	19,775	19,100	19,600	500

SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010

ACCOUNT	DESCRIPTION	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIMINARY	INCREASE/ (DECREASE)
		2006/2007	EXPENSES 06/30/07	2007/2008	EXPENSES 06/30/08	2008/2009	BUDGET 2009/2010	
10 2310 525 000 00 000 000	INSURANCE-BONDING	800	-	1,000	-	1,000	1,000	-
10 2310 529 000 00 000 000	INSURANCE- SCHOOL LEADERS E & O	53,000	51,418	60,000	34,245	65,000	45,000	(20,000)
10 2310 540 000 00 000 000	ADVERTISING	-	15,629	14,000	11,029	14,000	14,000	-
10 2310 580 000 00 000 000	TRAVEL-CONFERENCES/SEMINARS	3,000	2,426	3,000	3,021	3,000	3,000	-
	TYPE 500 OTHER PURCH SRVC	56,800	69,473	78,000	48,294	83,000	63,000	(20,000)
10 2310 810 000 00 000 000	DUES AND FEES	10,000	12,605	15,000	13,232	12,300	12,300	-
10 2310 890 000 00 000 000	MISCELLANEOUS	5,000	1,391	5,000	2,342	5,000	5,000	-
	TYPE 800 OTHER	15,000	13,996	20,000	15,574	17,300	17,300	-
	TOTAL 2310 BOARD SRVC	92,796	104,937	119,639	83,643	122,270	102,886	(19,383)
10 2320 111 000 00 000 000	SALARY-BOARD TREASURER	250	-	250	-	-	-	-
	TYPE 100 SALARIES	250	-	250	-	-	-	-
10 2320 220 000 00 000 000	SOCIAL SECURITY	19	(168)	19	-	-	-	-
10 2320 230 000 00 000 000	RETIREMENT	-	-	-	-	-	-	-
10 2320 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	19	(168)	19	-	-	-	-
10 2320 525 000 00 000 000	INSURANCE-BONDING	350	333	500	333	500	500	-
	TYPE 500 OTHER PURCH SRVC	350	333	500	333	500	500	-
10 2320 890 000 00 000 000	MISCELLANEOUS	-	-	-	-	-	-	-
	TYPE 800 OTHER	-	-	-	-	-	-	-
	TOTAL 2320 TREASURER SRVC	619	165	769	333	500	500	-
10 2330 111 000 00 000 000	SALARY-TAX CLERK	2,500	2,500	2,500	2,500	2,500	2,500	-
	TYPE 100 SALARIES	2,500	2,500	2,500	2,500	2,500	2,500	-
10 2330 220 000 00 000 000	SOCIAL SECURITY	191	191	191	191	191	191	-
10 2330 230 000 00 000 000	RETIREMENT	162	162	194	178	178	180	2
10 2330 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	353	353	385	370	370	371	2
10 2330 303 000 00 000 000	TAX COLLECTION NORTH COUNTY	20,000	22,055	20,800	53,764	20,800	20,800	-
10 2330 305 000 00 000 000	TAX COLLECTION BERKHEIMER	75,000	64,354	75,000	70,870	75,000	75,000	-
10 2330 340 000 00 000 000	TAX COLLECTION LAFAYETTE	5,000	-	5,000	-	5,000	5,000	-
	TYPE 300 PROF & TECH SRVC	100,000	86,410	100,800	124,635	100,800	100,800	-
10 2330 525 000 00 000 000	INSURANCE-BONDING	7,000	8,423	7,500	9,060	7,500	10,500	3,000
10 2330 531 000 00 000 000	POSTAGE	9,000	3,637	9,000	7,241	9,000	9,000	-

SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10	2330 540 000 00 000 000	ADVERTISING	1,800	3,181	1,800	4,308	1,800	5,000	3,200
		TYPE 500 OTHER PURCH SRVC	17,800	15,241	18,300	20,609	18,300	24,500	6,200
10	2330 890 000 00 000 000	SENIOR CITIZENS TAX REBATE	51,900	34,711	51,900	113,800	101,900	132,768	30,868
		TYPE 800 OTHER	51,900	34,711	51,900	113,800	101,900	132,768	30,868
		TOTAL 2330 TAX ASSESSMENT	172,553	139,214	173,885	261,913	223,870	260,939	37,070
10	2340 301 000 00 000 000	NEGOTIATIONS SERVICES	10,000	35	10,000	-	10,000	-	(10,000)
		TYPE 300 PROF & TECH SRVC	10,000	35	10,000	-	10,000	-	(10,000)
		TOTAL 2340 NEGOTIATION SVCS	10,000	35	10,000	-	10,000	-	(10,000)
10	2350 300 000 00 000 000	SOLICITOR RETAINER	-	-	-	-	-	-	-
10	2350 301 000 00 000 000	ATTORNEY FEES DISTRICT	82,500	88,694	82,500	145,545	82,500	150,000	67,500
10	2350 302 000 00 000 000	OTHER LEGAL SERVICES	-	66	-	-	-	-	-
		TYPE 300 PROF & TECH SRVC	82,500	88,760	82,500	145,545	82,500	150,000	67,500
		TOTAL 2350 LEGAL SRVCS	82,500	88,760	82,500	145,545	82,500	150,000	67,500
10	2360 110 000 00 000 000	SALARY-SUPER/ASS'T SUPER	234,375	259,471	248,775	244,600	252,299	256,020	3,721
10	2360 151 000 00 000 000	SALARIES SUPER/ASST SECTY	82,690	63,709	84,578	84,578	86,917	89,678	2,760
10	2360 152 000 00 000 000	SUB CLERICAL	3,172	-	3,267	3,267	3,267	3,267	-
10	2360 173 000 00 000 000	SALARIES-SUBSTITUTE CALLER	6,100	5,000	6,100	5,000	6,100	6,100	-
		TYPE 100 SALARIES	326,337	328,180	342,720	334,178	348,583	355,064	6,481
10	2360 210 000 00 000 000	MEDICAL/RX INSURANCE	49,142	73,714	62,475	61,181	62,522	53,282	(9,240)
10	2360 212 000 00 000 000	DENTAL INSURANCE	3,348	5,022	3,348	3,906	3,348	3,063	(285)
10	2360 213 000 00 000 000	LIFE INSURANCE	873	844	921	863	903	1,025	122
10	2360 214 000 00 000 000	LTD INSURANCE	732	1,014	1,100	1,024	1,103	1,256	153
10	2360 215 000 00 000 000	VISION INSURANCE	374	374	374	374	374	332	(42)
10	2360 220 000 00 000 000	SOCIAL SECURITY	24,965	23,027	26,218	22,401	26,667	27,162	496
10	2360 230 000 00 000 000	RETIREMENT	21,081	20,877	26,595	23,730	24,854	25,565	711
10	2360 240 000 00 000 000	TUITION REIMB	-	-	-	-	-	40,000	40,000
10	2360 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
10	2360 290 000 00 000 000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	100,515	124,872	121,031	113,478	119,771	151,685	31,914
10	2360 400 000 00 000 000	PURCHASED PROPERTY SVCS	1,000	-	1,000	-	1,000	1,000	-
10	2360 442 000 00 000 000	LEASED COPY MACHINES	5,911	5,092	5,911	9,730	6,907	15,400	8,493
		TYPE 400 CONT MAINT	6,911	5,092	6,911	9,730	7,907	16,400	8,493
10	2360 530 000 00 000 000	POSTAGE	5,000	1,272	5,200	1,059	5,200	2,500	(2,700)
10	2360 540 000 00 000 000	ADVERTISING	12,000	3,242	12,480	5,372	12,480	8,000	(4,480)
10	2360 550 000 00 000 000	PRINTING AND BINDING	12,000	9,499	12,480	3,988	9,480	9,480	-

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10	2360 580 000 00 000 000	TRAVEL-CONFERENCES/SEMINARS	5,000	5,953	5,000	6,523	7,300	7,300	-
		TYPE 500 OTHER PURCH SRVC	34,000	19,965	35,160	16,942	34,460	27,280	(7,180)
10	2360 610 000 00 000 000	SUPPLIES	1,500	2,839	1,500	2,091	1,600	1,600	-
10	2360 640 000 00 000 000	BOOKS AND PERIODICALS	1,500	460	1,500	600	1,800	1,800	-
		TYPE 600 SUPPLIES	3,000	3,299	3,000	2,691	3,400	3,400	-
10	2360 750 000 00 000 000	EQUIPMENT	-	4,337	-	-	-	-	-
		TYPE 700 PROPERTY	-	4,337	-	-	-	-	-
10	2360 810 000 00 000 000	DUES AND FEES	11,000	8,506	11,440	6,404	11,840	11,840	-
10	2360 890 000 00 000 000	MISCELLANEOUS	1,000	2,227	1,040	2,213	1,040	1,040	-
		TYPE 800 OTHER	12,000	10,734	12,480	8,617	12,880	12,880	-
		TOTAL 2360 SUPERINTENDENTS OFFICE	482,763	496,479	521,302	485,636	527,001	566,709	39,708
10	2380 110 000 10 000 000	SALARIES K-5	181,580	183,683	194,180	192,510	201,173	209,044	7,871
10	2380 110 000 20 000 000	SALARIES 6-8	167,720	159,658	178,647	177,675	185,670	193,650	7,980
10	2380 110 000 30 000 000	SALARIES 9-12	190,832	175,633	186,180	184,579	192,885	200,432	7,547
10	2380 151 000 10 000 000	SALARIES PRINCIP SECTY K-5	63,101	66,460	64,542	67,059	67,124	69,976	2,853
10	2380 151 000 20 000 000	SALARIES PRINCIP SECTY 6-8	73,499	74,923	74,115	75,288	76,405	77,831	1,426
10	2380 151 000 30 000 000	SALARIES PRINCIP SECTY 9-12	65,243	67,795	66,733	68,743	69,402	72,352	2,950
10	2380 152 000 10 000 000	SUB CLERICAL	3,172	-	3,267	1,075	3,267	3,267	-
10	2380 152 000 20 000 000	SUB CLERICAL	3,172	-	3,267	608	3,267	3,267	-
10	2380 152 000 30 000 000	SUB CLERICAL	3,172	339	3,267	2,774	3,267	3,267	-
10	2380 153 000 30 000 000	SUMMER SAL SECTY 9-12	1,000	-	1,000	-	1,000	1,000	-
10	2380 171 000 20 000 000	SALARIES MONITORS 6-8	-	-	-	-	-	-	-
10	2380 171 000 30 000 000	SALARIES PRINCIPAL MONITORS 9-12	-	-	-	-	-	-	-
		TYPE 100 SALARIES	752,492	728,493	775,199	770,310	803,460	834,085	30,625
10	2380 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10	2380 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	51,639	49,142	52,440	52,440	52,440	43,200	(9,240)
10	2380 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	54,205	48,119	58,305	52,440	58,305	49,065	(9,240)
10	2380 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	54,646	70,642	57,945	56,536	57,945	48,704	(9,240)
10	2380 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	3,348	3,348	3,348	3,348	3,348	3,063	(285)
10	2380 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	3,348	3,278	3,348	3,348	3,348	3,063	(285)
10	2380 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	3,348	4,813	3,348	3,627	3,348	3,063	(285)
10	2380 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	702	675	719	704	728	840	112
10	2380 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	479	620	679	665	688	792	105
10	2380 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	732	646	693	677	700	812	112
10	2380 214 000 10 000 000	LTD INSURANCE-ELEM K-5	732	793	854	813	872	1,004	132
10	2380 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	549	759	834	795	853	977	125
10	2380 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	732	770	835	794	853	982	129
10	2380 215 000 10 000 000	VISION INSURANCE-ELEM K-5	374	374	374	374	374	332	(42)
10	2380 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	374	374	374	374	374	332	(42)

**SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10	2380 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	374	374	374	374	374	332	(42)
10	2380 220 000 10 000 000	SOCIAL SECURITY K-5	18,961	18,819	20,042	19,363	20,775	21,595	820
10	2380 220 000 20 000 000	SOCIAL SECURITY 6-8	18,696	17,922	19,586	19,372	20,299	21,018	720
10	2380 220 000 30 000 000	SOCIAL SECURITY 9-12	19,909	18,579	19,674	19,510	20,391	21,194	803
10	2380 230 000 10 000 000	RETIREMENT K-5	16,011	16,139	20,330	18,466	19,362	20,325	962
10	2380 230 000 20 000 000	RETIREMENT 6-8	15,788	14,978	19,868	17,870	18,919	19,782	863
10	2380 230 000 30 000 000	RETIREMENT 9-12	16,812	15,518	19,957	17,969	19,005	19,948	942
10	2380 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10	2380 250 000 20 000 000	UNEMPLOYMENT COMP 6-8	-	-	-	-	-	-	-
10	2380 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
10	2380 290 000 10 000 000	OTHER EMPLOYEE BENEFITS K-5	-	-	-	-	-	-	-
10	2380 290 000 20 000 000	OTHER EMPLOYEE BENEFITS 6-8	-	-	-	-	-	-	-
10	2380 290 000 30 000 000	OTHER EMPLOYEE BENEFITS 9-12	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	281,757	286,684	303,928	289,857	303,301	280,423	(22,878)
10	2380 442 000 10 000 000	LEASE COPY MACHINES ELEM	6,662	5,552	6,662	6,536	6,662	6,798	136
10	2380 442 000 20 000 000	LEASE COPY MACHINES M.S.	10,748	8,956	10,748	10,139	10,748	6,741	(4,007)
10	2380 442 000 30 000 000	LEASE COPY MACHINES H.S.	10,244	8,536	10,244	10,337	10,244	6,826	(3,418)
10	2380 442 000 40 000 000	LEASE COPY MACHINES	-	-	-	-	-	-	-
		TYPE 400 CONT MAINT	27,654	23,045	27,654	27,012	27,654	20,365	(7,289)
10	2380 530 000 10 000 000	POSTAGE	4,000	2,000	4,000	1,675	4,000	4,000	-
10	2380 530 000 20 000 000	POSTAGE	7,400	3,301	5,000	2,997	5,000	5,500	500
10	2380 530 000 30 000 000	POSTAGE	8,500	5,662	8,500	6,032	8,500	8,500	-
10	2380 550 000 10 000 000	PRINTING AND BINDING	3,000	735	3,000	1,712	2,750	3,000	250
10	2380 550 000 20 000 000	PRINTING AND BINDING	8,000	1,735	6,000	2,827	5,250	5,000	(250)
10	2380 550 000 30 000 000	PRINTING AND BINDING	13,800	9,501	13,800	9,063	13,675	13,675	-
10	2380 580 000 10 000 000	TRAVEL-CONFERENCES/SEMINARS	2,000	956	2,000	182	2,000	2,000	-
10	2380 580 000 20 000 000	TRAVEL-CONFERENCES/SEMINARS	2,550	340	1,000	929	1,000	1,000	-
10	2380 580 000 30 000 000	TRAVEL-CONFERENCES/SEMINARS	3,000	2,283	3,000	1,768	3,000	3,000	-
10	2380 580 000 00 000 000	TRAVEL-CONFERENCES/SEMINARS	-	-	-	-	-	-	-
10	2380 591 000 10 000 000	MISC PURCHASED SERVICES	600	185	600	-	600	600	-
		TYPE 500 OTHER PURCH SRVC	52,850	26,698	46,900	27,185	45,775	46,275	500
10	2380 610 000 10 000 000	SUPPLIES	2,000	2,766	2,500	3,557	1,738	7,351	5,613
10	2380 610 000 20 000 000	SUPPLIES	6,832	6,037	4,000	3,671	5,113	8,250	3,137
10	2380 610 000 30 000 000	SUPPLIES	5,488	5,149	6,173	6,658	6,000	7,067	1,067
10	2380 640 000 10 000 000	BOOKS AND PERIODICALS-ELEM	500	385	500	226	500	500	-
10	2380 640 000 20 000 000	BOOKS AND PERIODICALS-M.S.	1,000	2,155	1,300	389	1,300	1,300	-
		TYPE 600 SUPPLIES	15,820	16,492	14,473	14,500	14,651	24,468	9,817
10	2380 810 000 10 000 000	DUES AND FEES	2,400	95	2,400	-	2,400	-	(2,400)
10	2380 810 000 20 000 000	DUES AND FEES	700	195	682	953	1,000	945	(55)
10	2380 810 000 30 000 000	DUES AND FEES	-	150	-	475	-	1,360	1,360
10	2380 890 000 20 000 000	MISCELLANEOUS EXPENSE	-	-	1,500	456	1,962	2,000	38

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EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
		TYPE 800 OTHER	<u>3,100</u>	<u>440</u>	<u>4,582</u>	<u>1,884</u>	<u>5,362</u>	<u>4,305</u>	<u>(1,057)</u>
		TOTAL 2380 PRINCIPALS SVCS	<u>1,133,672</u>	<u>1,081,851</u>	<u>1,172,735</u>	<u>1,130,749</u>	<u>1,200,203</u>	<u>1,209,921</u>	<u>9,718</u>
10	2420 335 000 00 000 000	MEDICAL EXAMS	1,600	-	1,600	-	1,600	1,600	-
		TYPE 300 PROF & TECH SRVC	<u>1,600</u>	<u>-</u>	<u>1,600</u>	<u>-</u>	<u>1,600</u>	<u>1,600</u>	<u>-</u>
		TOTAL 2420 MEDICAL SVCS	<u>1,600</u>	<u>-</u>	<u>1,600</u>	<u>-</u>	<u>1,600</u>	<u>1,600</u>	<u>-</u>
10	2430 300 000 00 000 000	DENTAL EXAMS	-	550	-	514	-	-	-
10	2430 336 000 00 000 000	DENTAL EXAMS	500	-	500	-	600	600	-
		TYPE 300 PROF & TECH SRVC	<u>500</u>	<u>550</u>	<u>500</u>	<u>514</u>	<u>600</u>	<u>600</u>	<u>-</u>
		TOTAL 2430 DENTAL SVCS	<u>500</u>	<u>550</u>	<u>500</u>	<u>514</u>	<u>600</u>	<u>600</u>	<u>-</u>
10	2440 121 000 10 000 000	SALARIES NURSE K-5	42,880	67,490	44,830	48,526	48,418	63,444	15,026
10	2440 121 000 20 000 000	SALARIES NURSE 6-8	21,791	21,749	22,483	24,240	26,201	28,088	1,887
10	2440 121 000 30 000 000	SALARIES NURSE 9-12	28,788	28,990	29,702	32,131	34,732	37,234	2,502
10	2440 131 000 10 000 000	SALARIES NURSE AIDE K-5	14,512	61	20,917	17,642	23,950	22,736	(1,214)
10	2440 131 000 20 000 000	SALARIES NURSE AIDE 6-8	6,733	12,505	9,705	11,717	10,300	10,529	229
10	2440 131 000 30 000 000	SALARIES NURSE AIDE 9-12	8,895	11,295	12,821	11,717	13,650	13,956	306
10	2440 182 000 20 000 000	SUMMER SALARIES NURSE AIDE 6-8	-	-	-	-	135	263	128
10	2440 182 000 30 000 000	SUMMER SALARIES NURSE AIDE 9-12	-	-	-	-	135	263	128
		TYPE 100 SALARIES	<u>123,599</u>	<u>142,089</u>	<u>140,459</u>	<u>145,973</u>	<u>157,521</u>	<u>176,512</u>	<u>18,991</u>
10	2440 210 000 00 000 000	MEDICAL/RX INSURANCE	-	-	-	-	-	-	-
10	2440 210 000 10 000 000	MEDICAL/RX INSURANCE-ELEM K-5	24,571	21,500	26,220	26,220	26,220	21,600	(4,620)
10	2440 210 000 20 000 000	MEDICAL/RX INSURANCE-M.S. 6-8	10,586	10,566	11,249	11,275	11,275	9,288	(1,987)
10	2440 210 000 30 000 000	MEDICAL/RX INSURANCE-H.S. 9-12	13,985	14,006	14,971	14,946	14,946	12,312	(2,634)
10	2440 212 000 10 000 000	DENTAL INSURANCE-ELEM K-5	1,674	1,465	1,674	1,674	1,674	1,532	(142)
10	2440 212 000 20 000 000	DENTAL INSURANCE-M.S. 6-8	721	720	718	720	720	659	(61)
10	2440 212 000 30 000 000	DENTAL INSURANCE-H.S. 9-12	953	954	956	954	954	873	(81)
10	2440 213 000 10 000 000	LIFE INSURANCE-ELEM K-5	94	87	93	108	107	145	38
10	2440 213 000 20 000 000	LIFE INSURANCE-M.S. 6-8	47	49	47	53	54	65	11
10	2440 213 000 30 000 000	LIFE INSURANCE-H.S. 9-12	59	65	58	70	72	86	14
10	2440 214 000 10 000 000	LTD INSURANCE-ELEM K-5	366	236	217	227	237	312	75
10	2440 214 000 20 000 000	LTD INSURANCE-M.S. 6-8	158	102	106	112	120	140	20
10	2440 214 000 30 000 000	LTD INSURANCE-H.S. 9-12	208	136	140	148	159	185	27
10	2440 215 000 10 000 000	VISION INSURANCE-ELEM K-5	187	156	187	187	187	166	(21)
10	2440 215 000 20 000 000	VISION INSURANCE-M.S. 6-8	81	80	80	80	80	71	(9)
10	2440 215 000 30 000 000	VISION INSURANCE-H.S. 9-12	106	107	107	107	107	95	(12)
10	2440 220 000 10 000 000	SOCIAL SECURITY K-5	4,390	5,125	5,030	5,020	5,536	6,593	1,057
10	2440 220 000 20 000 000	SOCIAL SECURITY 6-8	2,182	2,605	2,462	2,700	2,803	2,974	172
10	2440 220 000 30 000 000	SOCIAL SECURITY 9-12	2,883	3,061	3,253	3,288	3,712	3,936	225
10	2440 220 000 00 000 000	SOCIAL SECURITY AIDES 9-12	-	-	-	-	-	-	-
10	2440 230 000 10 000 000	RETIREMENT K-5	3,708	4,364	5,102	4,718	5,160	6,205	1,045

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10	2440 230 000 20 000 000	RETIREMENT 6-8	1,843	2,213	2,498	2,564	2,612	2,799	187
10	2440 230 000 30 000 000	RETIREMENT 9-12	2,434	2,602	3,300	3,126	3,459	3,705	245
10	2440 250 000 10 000 000	UNEMPLOYMENT COMP K-5	-	-	-	-	-	-	-
10	2440 250 000 30 000 000	UNEMPLOYMENT COMP 9-12	-	-	-	-	-	-	-
10	2440 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	71,236	70,197	78,469	78,296	80,193	73,741	(6,452)
10	2440 300 000 10 000 000	PURCHASED PROF. & TECH. SRVC ELEM	150	-	105	-	-	-	-
		TYPE 300 PROF & TECH SRVC	150	-	105	-	-	-	-
10	2440 430 000 10 000 000	CONTRACTED MAINTENANCE	-	-	-	80	108	120	13
10	2440 430 000 20 000 000	CONTRACTED MAINTENANCE	250	-	77	-	80	100	20
10	2440 430 000 30 000 000	CONTRACTED MAINTENANCE	100	-	100	40	100	200	100
		TYPE 400 CONT MAINT	350	-	177	120	288	420	133
10	2440 580 000 30 000 000	TRAVEL-CONFERENCES/SEMINARS	-	-	-	-	-	-	-
		TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
10	2440 610 000 10 000 000	SUPPLIES	881	904	1,538	2,032	1,393	1,393	-
10	2440 610 000 20 000 000	SUPPLIES	1,603	1,169	904	1,179	1,000	1,000	-
10	2440 610 000 30 000 000	SUPPLIES	850	721	1,900	893	2,200	1,300	(900)
10	2440 640 000 30 000 000	BOOKS AND PERIODICALS	-	45	-	-	-	-	-
		TYPE 600 SUPPLIES	3,334	2,839	4,342	4,104	4,593	3,693	(900)
10	2440 750 000 30 000 000	NEW EQUIPMENT H.S.	1,500	1,463	-	-	-	-	-
		TYPE 700 PROPERTY	1,500	1,463	-	-	-	-	-
		TOTAL 2440 NURSES SVCS	200,169	216,588	223,551	228,493	242,593	254,365	11,772
10	2500 110 000 00 000 000	SALARY-BUS MANAGER/ASST	153,106	155,238	162,795	161,977	169,266	181,628	12,362
10	2500 150 000 00 000 000	SALARIES BUS OFF SECTY/CLERICAL	192,010	174,225	196,518	196,518	204,029	201,975	(2,054)
10	2500 151 000 00 000 000	SALARIES SECTY/CLERICAL	-	15,832	-	-	-	-	-
10	2500 153 000 00 000 000	SUMMER CLERICAL	3,080	1,444	3,172	3,283	3,172	3,172	-
		TYPE 100 SALARIES	348,196	346,739	362,485	361,777	376,467	386,775	10,308
10	2500 210 000 00 000 000	MEDICAL/RX INSURANCE	88,991	93,647	94,715	95,025	91,771	79,199	(12,572)
10	2500 212 000 00 000 000	DENTAL INSURANCE	5,859	5,859	5,859	5,859	5,859	5,361	(498)
10	2500 213 000 00 000 000	LIFE INSURANCE	772	771	817	805	826	938	112
10	2500 214 000 00 000 000	LTD INSURANCE	1,280	1,116	1,186	1,149	1,221	1,345	124
10	2500 215 000 00 000 000	VISION INSURANCE	654	654	654	654	654	580	(74)
10	2500 220 000 00 000 000	SOCIAL SECURITY	26,637	26,234	27,730	27,290	28,800	29,588	789
10	2500 230 000 00 000 000	RETIREMENT	22,493	22,206	28,129	25,486	26,842	27,848	1,006
10	2500 240 000 00 000 000	TUITION REIMBURSEMENT	-	-	-	-	-	-	-
10	2500 250 000 00 000 000	UNEMPLOYMENT COMP	21,000	24,411	21,840	5,308	21,840	21,840	-
10	2500 290 000 00 000 000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10	2500 291 000 00 000 000	CAT LOSS PREMIUM	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	167,687	174,898	180,930	161,577	177,813	166,699	(11,113)
10	2500 300 000 00 000 000	PURCHASED PRO&TECH SVCS	18,000	1,490	14,912	8,370	22,749	10,745	(12,004)
10	2500 340 000 00 000 000	COMPUTER SERVICES	30,000	21,797	31,200	23,002	31,200	31,200	-
		TYPE 300 PROF & TECH SRVC	48,000	23,288	46,112	31,373	53,949	41,945	(12,004)
10	2500 442 000 00 000 000	RENTAL POSTAGE MACHINE/COPIER	5,209	5,215	5,209	5,990	5,640	6,699	1,058
		TYPE 400 CONT MAINT	5,209	5,215	5,209	5,990	5,640	6,699	1,058
10	2500 530 000 00 000 000	POSTAGE	5,000	4,990	5,000	5,086	5,000	5,000	-
10	2500 540 000 00 000 000	ADVERTISING	-	620	-	-	-	-	-
10	2500 550 000 00 000 000	PRINTING AND BINDING	1,800	552	1,800	2,021	1,800	2,000	200
10	2500 580 000 00 000 000	TRAVEL-CONFERENCES/SEMINARS	5,000	2,032	5,000	2,560	5,000	3,000	(2,000)
		TYPE 500 OTHER PURCH SRVC	11,800	8,194	11,800	9,667	11,800	10,000	(1,800)
10	2500 610 000 00 000 000	SUPPLIES	9,000	2,556	9,000	4,180	9,000	9,000	-
10	2500 640 000 00 000 000	BOOKS AND PERIODICALS	1,000	27	1,000	28	1,000	1,000	-
		TYPE 600 SUPPLIES	10,000	2,583	10,000	4,208	10,000	10,000	-
10	2500 750 000 00 000 000	EQUIPMENT-NEW	-	-	-	2,678	-	-	-
10	2500 760 000 00 000 000	EQUIPMENT-REPLACEMENT	-	-	-	-	-	-	-
		TYPE 700 PROPERTY	-	-	-	2,678	-	-	-
10	2500 810 000 00 000 000	DUES AND FEES	1,500	6,694	1,500	15,194	1,500	16,000	14,500
10	2500 890 000 00 000 000	MISCELLANEOUS	4,000	-	4,000	-	4,000	-	(4,000)
		TYPE 800 OTHER	5,500	6,694	5,500	15,194	5,500	16,000	10,500
		TOTAL 2500 BUSINESS SVCS	596,392	567,610	622,037	592,464	641,169	638,118	(3,051)
10	2600 110 000 00 000 000	SALARY-DIR CAMPUS OPERNS	-	-	-	-	-	-	-
10	2600 110 000 00 000 000	SALARY-SUPERVISOR OPERATIONS	35,529	33,588	38,067	38,719	39,683	41,514	1,830
10	2600 161 000 00 000 000	SALARIES MAINTENANCE	208,905	205,316	213,674	214,862	222,248	231,712	9,464
10	2600 163 000 00 000 000	OVERTIME MAINTENANCE	6,000	10,750	18,997	9,151	18,997	18,997	-
10	2600 171 000 00 000 000	SALARIES CUSTODIAL	853,638	832,217	878,567	873,292	909,103	955,958	46,855
10	2600 172 000 00 000 000	SALARIES CUSTODIAL SUBS	15,000	16,633	15,000	27,502	15,000	15,000	-
10	2600 174 000 00 000 000	OVERTIME-CUSTODIAL	4,000	14,105	4,000	12,593	4,000	15,000	11,000
10	2600 182 000 00 000 000	SAL MAINT/ CUST SUMMER EMPLOYEE	24,500	22,152	35,000	26,378	35,000	35,000	-
		TYPE 100 SALARIES	1,147,572	1,134,763	1,203,306	1,202,496	1,244,031	1,313,180	69,149
10	2600 210 000 00 000 000	MEDICAL/RX INSURANCE	342,917	366,520	365,987	369,268	365,987	302,459	(63,528)
10	2600 212 000 00 000 000	DENTAL INSURANCE	23,018	23,297	23,018	23,018	23,018	21,061	(1,957)
10	2600 213 000 00 000 000	LIFE INSURANCE	1,746	1,622	1,677	1,675	1,680	1,949	269
10	2600 214 000 00 000 000	LTD INSURANCE	5,029	3,412	3,730	3,593	3,719	4,232	513
10	2600 215 000 00 000 000	VISION INSURANCE	2,571	2,734	2,571	2,695	2,664	2,363	(301)

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10	2600 220 000 00 000 000	SOCIAL SECURITY	87,789	84,539	92,053	91,500	95,168	100,458	5,290
10	2600 230 000 00 000 000	RETIREMENT	74,133	72,011	93,377	83,506	88,699	94,549	5,850
10	2600 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
10	2600 260 000 10 000 000	WORKERS' COMP	-	-	-	-	-	-	-
10	2600 290 000 00 000 000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	537,203	554,136	582,412	575,255	580,936	527,071	(53,864)
10	2600 348 000 00 000 000	TECHNICAL SERVICES	135,200	148,832	152,608	172,012	158,712	160,739	2,027
		TYPE 300 PROF & TECH SRVC	135,200	148,832	152,608	172,012	158,712	160,739	2,027
10	2600 411 000 00 000 000	DISPOSAL SVCS	25,000	22,672	25,750	20,967	26,780	27,583	803
10	2600 414 000 00 000 000	LAWN CARE SVCS	77,800	54,982	80,912	75,210	84,148	87,514	3,365
10	2600 415 000 00 000 000	UNIFORM SVCS	7,000	5,376	7,280	4,892	7,280	2,500	(4,780)
10	2600 424 000 00 000 000	WATER/SEWAGE	34,398	28,983	35,774	32,376	37,205	38,693	1,488
10	2600 430 000 00 000 000	FLOOD DAMAGE REPAIRS	-	-	-	301	-	-	-
10	2600 444 000 00 000 000	RENTALS/LEASE VEHICLES	15,263	13,073	15,263	11,045	15,263	15,443	180
		TYPE 400 CONT MAINT	159,461	125,086	164,979	144,791	170,677	171,734	1,057
10	2600 521 000 00 000 000	INSURANCE-FIRE	-	-	-	-	-	-	-
10	2600 523 000 00 000 000	PROP/AUTO/LIAB INSURANCE	164,000	136,613	182,000	132,363	150,000	157,000	7,000
10	2600 529 000 00 000 000	WORKERS COMPENSATION	175,000	162,984	150,000	126,878	120,000	105,000	(15,000)
10	2600 531 000 00 000 000	TELEPHONE	45,000	26,055	45,000	44,727	45,000	45,000	-
10	2600 538 000 00 000 000	TELECOMMUNICATIONS	25,000	4,680	22,000	12,063	22,000	23,784	1,784
10	2600 580 000 00 000 000	TRAVEL-CONFERENCES/SEMINARS	1,560	-	1,560	474	1,560	1,560	-
		TYPE 500 OTHER PURCH SRVC	410,560	330,332	400,560	316,506	338,560	332,344	(6,216)
10	2600 610 000 00 000 000	SUPPLIES	162,500	148,796	190,245	201,255	171,600	178,464	6,864
10	2600 621 000 00 000 000	NATURAL GAS	50,000	16,412	52,500	29,227	52,500	52,500	-
10	2600 622 000 00 000 000	ELECTRIC	880,000	693,912	924,000	640,787	924,000	924,000	-
10	2600 624 000 00 000 000	FUEL OIL	255,475	199,195	268,249	143,139	268,249	268,000	(249)
		TYPE 600 SUPPLIES	1,347,975	1,058,315	1,434,994	1,014,407	1,416,349	1,422,964	6,615
10	2600 750 000 00 000 000	EQUIPMENT-NEW	65,000	27,186	45,000	32,647	45,000	45,000	-
10	2600 760 000 00 000 000	EQUIPMENT-REPLACEMENT	30,000	-	63,600	32,922	63,600	63,600	-
		TYPE 700 PROPERTY	95,000	27,186	108,600	65,569	108,600	108,600	-
10	2600 810 000 00 000 000	DUES AND FEES	5,000	2,089	5,000	537	5,000	5,000	-
		TYPE 800 OTHER	5,000	2,089	5,000	537	5,000	5,000	-
		TOTAL 2600 PLANT OPERATION SVCS	3,837,971	3,380,739	4,052,459	3,491,573	4,022,865	4,041,633	18,768
10	2700 110 000 00 000 000	SALARY-SUPERVISOR OPERATIONS	35,529	37,559	38,067	37,230	39,683	41,514	1,830
10	2700 151 000 00 000 000	SALARIES TRANS SECTY/CLERICAL	29,608	31,254	30,358	31,034	31,572	32,914	1,342
10	2700 152 000 00 000 000	CLERICAL SUBS	1,586	366	1,634	2,444	1,634	1,634	-
10	2700 153 000 00 000 000	SUMMER CLERICAL	1,269	(823)	1,307	-	1,307	1,307	-

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT	DESCRIPTION	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIMINARY	INCREASE/ (DECREASE)
		2006/2007	EXPENSES 06/30/07	2007/2008	EXPENSES 06/30/08	2008/2009	BUDGET 2009/2010	
10 2700 161 000 00 000 000	WAGES-MECHANICS	84,444	82,071	86,372	86,338	89,357	93,163	3,806
10 2700 163 000 00 000 000	OVERTIME-MECHANICS	5,000	4,336	5,000	4,754	5,000	5,000	-
10 2700 175 000 00 000 000	WAGES-DRIVERS	598,521	581,675	612,185	609,316	764,016	803,574	39,558
10 2700 173 000 00 000 000	OVERTIME-DRIVERS	1,500	3,612	1,500	3,382	1,500	4,000	2,500
10 2700 182 000 00 000 000	WAGES-SUMMER EMPLOYEES	15,000	10,390	15,000	11,345	15,000	15,000	-
	TYPE 100 SALARIES	772,457	750,440	791,422	785,843	949,069	998,106	49,037
10 2700 210 000 00 000 000	MEDICAL/RX INSURANCE	338,719	330,687	360,528	347,418	348,141	286,200	(61,941)
10 2700 212 000 00 000 000	DENTAL INSURANCE	23,018	22,529	23,018	22,180	22,181	20,295	(1,886)
10 2700 213 000 00 000 000	LIFE INSURANCE	286	991	12,835	1,008	12,774	1,248	(11,526)
10 2700 214 000 00 000 000	LTD INSURANCE	640	481	511	500	527	603	76
10 2700 215 000 00 000 000	VISION INSURANCE	2,571	2,501	2,571	2,477	2,477	2,197	(280)
10 2700 220 000 00 000 000	SOCIAL SECURITY	59,093	60,276	60,544	63,625	72,604	76,355	3,751
10 2700 230 000 00 000 000	RETIREMENT	49,901	43,609	61,414	56,000	67,669	71,864	4,195
10 2700 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
10 2700 290 000 00 000 000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	474,227	461,074	521,420	493,209	526,372	458,762	(67,610)
10 2700 329 000 00 000 000	STAFF DEVELOPMENT	5,000	725	5,000	350	5,000	-	(5,000)
10 2700 330 000 00 000 000	DRIVER PHYSICALS	1,500	802	1,560	2,071	1,560	1,950	390
10 2700 331 000 00 000 000	D&A SCREENING	2,000	3,041	2,080	1,864	3,500	3,640	140
10 2700 348 000 00 000 000	TECHNICAL SERVICES	-	366	-	814	-	-	-
	TYPE 300 PROF & TECH SRVC	8,500	4,934	8,640	5,099	10,060	5,590	(4,470)
10 2700 415 000 00 000 000	UNIFORMS	7,000	4,741	7,000	3,789	7,000	2,500	(4,500)
10 2700 430 000 00 000 000	REPAIRS & MAINT EQUIP	27,000	10,008	32,000	21,191	32,000	32,000	-
10 2700 442 000 00 000 000	LEASED COPIER	1,009	841	1,009	976	1,009	698	(311)
10 2700 444 000 00 000 000	RENTALS/LEASES VEHICLES	35,000	26,652	35,000	39,995	35,000	10,300	(24,700)
	TYPE 400 CONT MAINT	70,009	42,243	75,009	65,951	75,009	45,498	(29,511)
10 2700 513 000 00 000 000	CONTRACTED STUDENT TRANSPORTATION	-	5,679	-	5,263	-	5,000	5,000
10 2700 516 000 00 000 000	IU TRANSPORTATION SVCS	126,000	182,024	125,400	162,417	128,200	147,500	19,300
10 2700 522 000 00 000 000	INSURANCE-LIABILITY	-	-	-	-	-	-	-
10 2700 540 000 00 000 000	ADVERTISING	-	-	-	-	-	-	-
10 2700 580 000 00 000 000	TRAVEL-CONFERENCES/SEMINARS	2,000	497	2,000	30	2,000	2,000	-
	TYPE 500 OTHER PURCH SRVC	128,000	188,201	127,400	167,710	130,200	154,500	24,300
10 2700 610 000 00 000 000	SUPPLIES	100,000	83,352	100,000	65,690	100,000	100,400	400
10 2700 626 000 00 000 000	GASOLINE	43,712	32,024	45,898	39,516	45,898	45,898	-
10 2700 627 000 00 000 000	DIESEL FUEL	128,625	74,689	135,056	87,525	135,056	135,056	-
	TYPE 600 SUPPLIES	272,337	190,065	280,954	192,731	280,954	281,354	400
10 2700 750 000 00 000 000	EQUIPMENT-NEW	135,378	95,727	204,832	200,940	292,676	158,000	(134,676)
10 2700 752 000 00 000 000	CAPITAL EQUIPMENT	-	155,300	-	-	-	-	-
10 2700 760 000 00 000 000	EQUIPMENT-REPLACEMENT	-	-	18,000	-	18,000	18,000	-

SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010

ACCOUNT	DESCRIPTION	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIMINARY	INCREASE/ (DECREASE)
		2006/2007	EXPENSES 06/30/07	2007/2008	EXPENSES 06/30/08	2008/2009	BUDGET 2009/2010	
	TYPE 700 PROPERTY	<u>135,378</u>	<u>251,027</u>	<u>222,832</u>	<u>200,940</u>	<u>310,676</u>	<u>176,000</u>	<u>(134,676)</u>
10 2700 810 000 00 000 000	DUES AND FEES	3,000	307	3,000	165	3,000	3,000	-
10 2700 890 000 00 000 000	MISCELLANEOUS	3,800	-	3,800	198	3,800	3,800	-
	TYPE 800 OTHER	<u>6,800</u>	<u>307</u>	<u>6,800</u>	<u>363</u>	<u>6,800</u>	<u>6,800</u>	<u>-</u>
	TOTAL 2700 TRANSP. SVCS	<u>1,867,708</u>	<u>1,888,291</u>	<u>2,034,478</u>	<u>1,911,845</u>	<u>2,289,141</u>	<u>2,126,610</u>	<u>(162,530)</u>
10 2830 300 000 00 000 000	PURCHASED PRO&TECH SVCS	6,000	-	6,000	-	-	-	-
	TYPE 300 PROF & TECH SRVC	<u>6,000</u>	<u>-</u>	<u>6,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 2830 610 000 00 000 000	SUPPLIES	-	25	-	-	-	-	-
	TYPE 600 SUPPLIES	<u>-</u>	<u>25</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 2830 750 000 00 000 000	EQUIPMENT-NEW	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 2830 890 000 00 000 000	MISCELLANEOUS	-	-	-	-	-	-	-
	TYPE 800 OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL 2800 STAFF SVCS	<u>6,000</u>	<u>25</u>	<u>6,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 2900 595 000 00 000 000	I.U. OPERATIONS	22,200	20,111	20,800	20,626	21,200	21,800	600
	TYPE 500 OTHER PURCH SRVC	<u>22,200</u>	<u>20,111</u>	<u>20,800</u>	<u>20,626</u>	<u>21,200</u>	<u>21,800</u>	<u>600</u>
	TOTAL 2900 OTHER SUPPORT SVCS	<u>22,200</u>	<u>20,111</u>	<u>20,800</u>	<u>20,626</u>	<u>21,200</u>	<u>21,800</u>	<u>600</u>
10 3200 132 000 10 000 000	SALARIES ACTIVITIES K-5	9,697	6,918	10,085	15,744	10,489	10,908	419
10 3200 132 000 20 000 000	SALARIES ACTIVITIES 6-8	22,522	17,503	23,242	24,668	23,992	24,771	779
10 3200 132 000 30 000 000	SALARIES ACTIVITIES 9-12	35,269	42,038	36,679	52,547	39,217	40,784	1,567
10 3200 132 000 30 000 124	SALARIES - FINE ARTS	-	2,500	-	2,500	-	-	-
	TYPE 100 SALARIES	<u>67,488</u>	<u>68,959</u>	<u>70,007</u>	<u>95,458</u>	<u>73,697</u>	<u>76,463</u>	<u>2,766</u>
10 3200 220 000 10 000 000	SOCIAL SECURITY K-5	742	464	772	1,204	802	834	32
10 3200 220 000 20 000 000	SOCIAL SECURITY 6-8	1,723	1,557	1,778	1,887	1,835	1,895	60
10 3200 220 000 30 000 000	SOCIAL SECURITY 9-12	2,698	3,153	2,806	4,020	3,000	3,120	120
10 3200 220 000 30 000 124	SOCIAL SECURITY - FINE ARTS 9 - 12	-	191	-	191	-	-	-
10 3200 230 000 10 000 000	RETIREMENT	626	464	783	1,123	748	785	38
10 3200 230 000 20 000 000	RETIREMENT	1,455	1,298	1,804	1,702	1,711	1,784	73
10 3200 230 000 30 000 000	RETIREMENT	2,278	2,412	2,846	3,228	2,796	2,936	140
10 3200 230 000 30 000 124	RETIREMENT - FINE ARTS - 9 -12	-	162	-	178	-	-	-
10 3200 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	<u>9,523</u>	<u>9,701</u>	<u>10,788</u>	<u>13,533</u>	<u>10,892</u>	<u>11,355</u>	<u>462</u>

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10	3200 300 000 30 000 000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
10	3200 340 000 30 000 000	CONTRACTED SVCS	10,752	7,500	10,940	8,300	10,600	9,800	(800)
10	3200 340 000 30 122 000	CONTRACTED SVCS ART	-	-	-	-	-	-	-
10	3200 340 000 30 000 124	CONTRACTED SVCS FINE ARTS	17,500	15,874	17,500	20,207	17,500	21,232	3,732
		TYPE 300 PROF & TECH SRVC	28,252	23,374	28,440	28,507	28,100	31,032	2,932
10	3200 430 000 30 000 000	REPAIRS/MAINTENANCE	5,267	4,456	4,700	5,118	4,620	5,935	1,315
10	3200 444 000 30 000 000	RENTALS	-	-	1,300	-	1,300	1,300	-
		TYPE 400 CONT MAINT	5,267	4,456	6,000	5,118	5,920	7,235	1,315
10	3200 510 000 20 000 000	STUDENT TRANSPORTATION	-	-	-	-	-	-	-
10	3200 510 000 30 000 000	FIELD TRIP-CHARTERED	-	-	-	-	-	-	-
10	3200 513 000 30 000 000	STUDENT TRANS (CONTRACTED)	-	-	-	-	-	-	-
10	3200 519 000 20 000 000	FIELD TRIP M.S.	25	1,238	200	282	200	300	100
10	3200 519 000 30 000 000	FIELD TRIPS H.S.	15,690	13,351	19,002	14,823	18,980	19,350	370
10	3200 550 000 20 000 000	PRINTING AND BINDING	500	500	-	-	500	500	-
10	3200 580 000 30 000 000	TRAVEL-CONFERENCES/SEMINARS	-	-	-	-	-	-	-
		TYPE 500 OTHER PURCH SRVC	16,215	15,089	19,202	15,105	19,680	20,150	470
10	3200 610 000 20 000 000	SUPPLIES	5,651	1,159	1,500	1,557	3,800	3,500	(300)
10	3200 610 000 30 000 000	SUPPLIES	25,671	22,785	29,510	24,578	28,770	32,952	4,182
10	3200 610 000 30 000 124	SUPPLIES FINE ARTS	25,000	21,784	25,000	20,694	25,000	21,268	(3,732)
10	3200 610 000 30 122 000	SUPPLIES ART	-	-	-	-	-	-	-
10	3200 640 000 20 000 000	BOOKS AND PERIODICALS	500	-	1,538	843	500	250	(250)
10	3200 640 000 30 000 000	BOOKS AND PERIODICALS	330	772	500	1,302	1,210	1,650	440
		TYPE 600 SUPPLIES	57,152	46,501	58,048	48,974	59,280	59,620	340
10	3200 750 000 30 000 000	EQUIPMENT-NEW	-	-	5,081	-	935	3,650	2,715
10	3200 760 000 30 000 000	EQUIPMENT-REPLACEMENT	1,040	210	4,275	-	4,770	5,955	1,185
		TYPE 700 PROPERTY	1,040	210	9,356	-	5,705	9,605	3,900
10	3200 810 000 20 000 000	DUES AND FEES	1,216	213	1,513	296	500	750	250
10	3200 810 000 30 000 000	DUES AND FEES	11,815	7,451	11,218	4,470	13,387	14,205	818
10	3200 890 000 20 000 000	MISCELLANEOUS	1,600	-	-	-	750	1,250	500
10	3200 890 000 30 000 000	MISCELLANEOUS	-	350	-	-	-	-	-
		TYPE 800 OTHER	14,631	8,014	12,731	4,766	14,637	16,205	1,568
		TOTAL 3200 SCHOOL SPONS. ACT	199,568	176,304	214,572	211,462	217,911	231,665	13,753
10	3250 131 000 00 000 000	SALARY ATHLETIC	-	403	-	-	-	-	-
10	3250 131 000 20 000 000	SALARY ATHLETIC	-	125	-	1,373	-	-	-
10	3250 131 000 30 000 000	SALARY ATHLETIC	-	6,471	-	1,872	-	-	-
10	3250 133 000 00 000 000	SALARY ATHLETIC DIRECTOR	75,414	33,723	56,100	58,982	58,645	60,918	2,274
10	3250 151 000 00 000 000	SALARY ATHLETIC SECRETARY	27,333	26,165	27,986	27,986	29,105	30,342	1,237
10	3250 133 000 20 000 000	SALARY ATHLETICS 6-8	28,961	30,465	30,110	35,738	31,314	32,567	1,253

**SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010**

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10	3250 133 000 30 000 000	SALARY ATHLETICS 9-12	210,649	213,513	229,234	219,197	269,712	282,143	12,431
		TYPE 100 SALARIES	342,357	310,865	343,430	345,148	388,776	405,970	17,194
10	3250 210 000 00 000 000	MEDICAL/RX INSURANCE	24,571	18,428	26,220	26,220	26,220	21,600	(4,620)
10	3250 212 000 00 000 000	DENTAL INSURANCE	1,674	1,256	1,674	1,674	1,674	1,532	(142)
10	3250 213 000 00 000 000	LIFE INSURANCE	173	106	144	228	234	272	38
10	3250 214 000 00 000 000	LTD INSURANCE	366	176	277	266	286	329	43
10	3250 215 000 00 000 000	VISION INSURANCE	187	132	187	187	187	166	(21)
10	3250 220 000 00 000 000	SOCIAL SECURITY	26,190	4,533	26,272	6,560	29,741	31,057	1,315
10	3250 220 000 20 000 000	SOCIAL SECURITY	-	2,340	-	2,839	-	-	-
10	3250 220 000 30 000 000	SOCIAL SECURITY	-	16,820	-	16,912	-	-	-
10	3250 230 000 00 000 000	RETIREMENT	22,116	3,306	26,650	5,969	27,720	29,230	1,510
10	3250 230 000 20 000 000	RETIREMENT	-	667	-	1,230	-	-	-
10	3250 230 000 30 000 000	RETIREMENT	-	5,339	-	8,042	-	-	-
10	3250 250 000 00 000 000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
		TYPE 200 BENEFITS	75,277	53,104	81,425	70,128	86,062	84,185	(1,877)
10	3250 300 000 00 000 000	PURCHASED PRO&TECH SVCS	3,500	-	-	-	-	-	-
10	3250 330 000 00 000 000	OTHER PRO SERVICES	44,231	48,414	83,915	106,481	127,688	130,512	2,824
10	3250 334 000 00 000 000	POLICE SERVICES	8,700	9,152	9,000	12,004	12,600	8,300	(4,300)
		TYPE 300 PROF & TECH SRVC	56,431	57,566	92,915	118,484	140,288	138,812	(1,476)
10	3250 400 000 00 000 000	PURCHASED PROPERTY SVCS	-	-	-	-	-	-	-
10	3250 400 000 30 000 000	PURCHASED PROPERTY SVCS	-	-	-	-	-	-	-
10	3250 430 000 00 000 000	REPAIRS/MAINTENANCE	14,400	27,696	24,640	18,236	25,493	27,307	1,815
10	3250 444 000 00 000 000	RENTALS	2,000	1,914	2,300	2,752	2,810	2,875	65
		TYPE 400 CONT MAINT	16,400	29,610	26,940	20,988	28,303	30,182	1,880
10	3250 510 000 30 000 000	STUDENT TRANSPORTATION	50,000	43,270	58,859	59,723	60,791	66,870	6,079
10	3250 513 000 30 000 000	STUDENT TRANS (CONTRACTED)	6,000	1,384	4,700	2,553	4,500	3,750	(750)
10	3250 529 000 00 000 000	ATHLETIC INSURANCE	9,000	9,150	9,500	10,550	10,550	11,000	450
10	3250 530 000 00 000 000	POSTAGE	1,000	714	750	726	883	926	43
10	3250 540 000 00 000 000	ADVERTISING	-	-	630	430	700	500	(200)
10	3250 550 000 00 000 000	PRINTING/BINDING	3,529	191	2,610	2,581	2,606	736	(1,870)
10	3250 580 000 00 000 000	TRAVEL-CONFERENCES/SEMINARS	2,000	5,869	13,466	13,405	14,745	14,444	(301)
10	3250 580 000 30 000 000	TRAVEL-CONFERENCES/SEMINARS K-12	-	390	-	1,002	-	-	-
		TYPE 500 OTHER PURCH SRVC	71,529	60,967	90,515	90,970	94,775	98,226	3,451
10	3250 610 000 00 000 000	SUPPLIES	200	181	1,357	1,923	1,590	117,195	115,605
10	3250 610 000 20 000 000	SUPPLIES M.S.	10,095	2,339	7,067	112	7,113	-	(7,113)
10	3250 610 000 30 000 000	SUPPLIES H.S.	75,908	61,916	82,140	67,596	95,466	-	(95,466)
10	3250 640 000 00 000 000	BOOKS AND PERIODICALS	-	-	-	-	-	496	496
		TYPE 600 SUPPLIES	86,203	64,436	90,564	69,631	104,169	117,691	13,522
10	3250 750 000 00 000 000	EQUIPMENT-NEW	2,600	-	2,475	1,080	4,015	8,280	4,265

SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010

ACCOUNT		DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10	3250 750 000 30 000 000	EQUIPMENT-NEW	6,710	35	6,202	3,537	8,540	-	(8,540)
10	3250 760 000 30 000 000	EQUIPMENT-REPLACEMENT	-	-	-	-	7,613	-	(7,613)
10	3250 760 000 00 000 000	EQUIPMENT-REPLACEMENT	4,481	-	4,325	-	4,355	8,250	3,896
10	3250 760 000 30 000 000	EQUIPMENT-REPLACEMENT	-	-	-	-	-	-	-
		TYPE 700 PROPERTY	13,791	35	13,002	4,617	24,523	16,530	(7,993)
10	3250 810 000 30 000 000	DUES AND FEES	10,000	4,455	5,580	6,804	7,660	9,225	1,565
10	3250 890 000 00 000 000	MISCELLANEOUS	-	-	515	-	533	770	237
		TYPE 800 OTHER	10,000	4,455	6,095	6,804	8,193	9,995	1,802
		TOTAL 3250 ATHLETIC SRVC	671,988	581,038	744,885	726,770	875,090	901,592	26,502
10	3300 180 000 00 000 000	SALARIES-FITNESS PGM	-	4,220	-	3,952	6,000	6,000	-
10	3300 190 000 00 000 000	SALARIES-SWIMMING PGM	10,000	7,765	10,000	7,757	10,000	10,000	-
		TYPE 100 SALARIES	10,000	11,985	10,000	11,709	16,000	16,000	-
10	3300 220 000 00 000 000	SOCIAL SECURITY	765	917	765	896	1,224	1,224	-
10	3300 230 000 00 000 000	RETIREMENT	-	253	-	276	428	432	4
		TYPE 200 BENEFITS	765	1,170	765	1,171	1,652	1,656	4
10	3300 550 000 00 000 000	PRINTING AND BINDING	-	-	-	-	-	-	-
10	3300 590 000 00 000 000	CROSSING GUARDS	7,000	4,317	7,280	3,648	7,571	7,571	-
		TYPE 500 OTHER PURCH SRVC	7,000	4,317	7,280	3,648	7,571	7,571	-
10	3300 610 000 00 000 000	SUPPLIES	-	-	-	-	-	-	-
		TYPE 600 SUPPLIES	-	-	-	-	-	-	-
10	3300 810 000 00 000 000	DUES AND FEES	1,000	-	1,000	-	1,000	1,000	-
		TYPE 800 OTHER	1,000	-	1,000	-	1,000	1,000	-
		TOTAL 3300 NON-INST SRVC	18,765	17,472	19,045	16,528	26,223	26,227	4
10	5110 832 000 00 000 000	BOND INTEREST-VOTECH	63,628	32,163	63,555	30,920	-	-	-
10	5100 880 000 00 000 000	REFUND PRIOR YEARS RECEIPTS	-	-	-	-	-	-	-
		TYPE 800 OTHER	63,628	32,163	63,555	30,920	-	-	-
10	5110 910 000 00 000 000	PRINCIPAL REDEMPTN - BAVTS	62,132	-	62,132	97,371	-	-	-
10	5100 911 000 00 000 000	PRINCIPAL - BAVTS	-	96,913	-	-	-	-	-
		TYPE 900 OTHER USES OF FUNDS	62,132	96,913	62,132	97,371	-	-	-
		TOTAL 5100 DEBT SERVICE	125,760	129,075	125,687	128,291	-	-	-
10	5110 810 000 00 000 000	DEBT SERVICE - FEES	-	3,994	-	5,287	-	-	-
10	5110 832 000 00 000 000	BOND INTEREST-SV	1,963,942	1,930,318	1,869,137	1,555,289	1,729,526	1,627,439	(102,086)

SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE BUDGET
BUDGET 2009-2010

ACCOUNT	DESCRIPTION	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10 5110 833 000 00 000 000	INTEREST EXPENSE - TRAN	-	46,902	-	-	-	-	-
10 5130 880 000 00 000 000	REFUND PRIOR YEAR RECEIPTS	-	490	-	190	-	-	-
	TYPE 800 OTHER	<u>1,963,942</u>	<u>1,981,703</u>	<u>1,869,137</u>	<u>1,560,767</u>	<u>1,729,526</u>	<u>1,627,439</u>	<u>(102,086)</u>
10 5110 911 000 00 000 000	CAPITAL REPAYMENT	44,165	44,919	-	-	-	-	-
10 5110 911 000 00 000 000	COLONIAL ACADEMY	-	-	-	-	-	-	-
10 5110 910 000 00 000 000	PRINCIPAL REDEMPTN - SVSD	2,612,033	2,595,000	2,718,567	2,695,000	2,980,815	3,159,008	178,193
	TYPE 900 OTHER USES OF FUNDS	<u>2,656,199</u>	<u>2,639,919</u>	<u>2,718,567</u>	<u>2,695,000</u>	<u>2,980,815</u>	<u>3,159,008</u>	<u>178,193</u>
	TOTAL 5100 DEBT SERVICE	<u>4,620,141</u>	<u>4,621,622</u>	<u>4,587,703</u>	<u>4,255,767</u>	<u>4,710,341</u>	<u>4,786,447</u>	<u>76,106</u>
10 5280 939 000 00 000 000	ACTIVITIES FUND TRANS	7,500	3,500	7,500	1,000	7,500	7,500	-
	TYPE 900 OTHER USES OF FUNDS	<u>7,500</u>	<u>3,500</u>	<u>7,500</u>	<u>1,000</u>	<u>7,500</u>	<u>7,500</u>	<u>-</u>
	TOTAL 5200 FUND TRANS	<u>7,500</u>	<u>3,500</u>	<u>7,500</u>	<u>1,000</u>	<u>7,500</u>	<u>7,500</u>	<u>-</u>
10 5900 840 000 00 000 000	BUDGETARY RESERVE	100,000	-	200,000	-	150,000	137,900	(12,100)
	TOTAL 5900 FUND TRANS	<u>100,000</u>	<u>-</u>	<u>200,000</u>	<u>-</u>	<u>150,000</u>	<u>137,900</u>	<u>(12,100)</u>
TOTAL EXPENDITURES 2009-2010		<u>35,761,353</u>	<u>35,017,153</u>	<u>37,705,244</u>	<u>36,340,092</u>	<u>39,179,642</u>	<u>39,382,404</u>	<u>210,404</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT SUMMARY
BUDGET 2009-2010**

		<u>2008/2009 to 2009/2010</u>					
		BUDGET	BUDGET	BUDGET	PRELIMINARY %	\$	
OBJECT		2006/2007	2007/2008	2008/2009	BUDGET 2009/2010	INCR/DECR BUD TO BUD	INCR/DECR BUD TO BUD
100	SALARIES	16,620,407	17,202,891	18,233,991	18,868,216	3.48	634,225
200	BENEFITS	7,043,348	7,587,895	7,796,992	7,157,217	(8.21)	(639,775)
300	PROFESSIONAL AND TECHNICAL SERVICES	1,334,248	1,449,560	1,630,172	1,869,017	14.65	238,844
400	CONTRACTED MAINTENANCE	1,028,677	1,012,636	941,589	862,621	(8.39)	(78,968)
500	OTHER PURCHASED SERVICES	2,149,234	2,476,776	2,541,406	2,611,274	2.75	69,868
600	SUPPLIES	2,325,175	2,527,225	2,509,636	2,512,784	0.13	3,149
700	PROPERTY	285,968	398,589	473,858	342,930	(27.63)	(130,928)
800	OTHER	2,255,061	2,261,473	2,063,683	1,991,836	(3.48)	(71,847)
900	OTHER USES OF FUNDS	2,725,831	2,788,199	2,988,315	3,166,508	5.96	178,193
TOTAL EXPENDITURES 2009-2010		<u>35,767,949</u>	<u>37,705,244</u>	<u>39,179,642</u>	<u>39,382,404</u>	0.52	<u>202,762</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2009-2010**

	2008/2009 to 2009/2010											
	BUDGET 2004/2005	ACTUAL EXPENSES 06/30/05	BUDGET 2005/2006	ACTUAL EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	% INCR/DECR BUD TO	\$ INCR/DECR BUD TO BUD
SALARIES												
110 ADMINISTRATIVE	1,164,847	1,291,846	1,351,819	1,298,038	1,231,465	1,197,819	1,213,636	1,252,811	1,331,405	1,388,004	4.33	57,599
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.												
111 BOARD SECRETARY TREASURER AND TAX CLERK	5,750	5,500	5,750	4,700	4,850	4,800	4,950	2,500	5,000	5,100	2.00	100
121 PROFESSIONAL STAFF	10,888,422	10,854,685	10,896,424	10,783,617	11,424,257	11,431,672	11,773,055	11,816,328	12,402,475	12,803,246	3.23	400,770
Salary appropriations for the professional bargaining unit based on an instructional staff of 192 full-time, 6 part-time employees and 4 long term subs for teachers out on sabbatical or medical leave for the 2006-2007 year.												
122 PROFESSIONAL STAFF SUBSTITUTES	105,000	215,234	105,000	230,462	185,400	207,151	235,623	175,723	235,623	233,400	(0.94)	(2,223)
Daily substitute salaries.												
124 PROFESSIONAL SABBATICAL	47,650	56,831	34,303	34,282	59,339	-	61,551	-	-	-	-	-
Half employees salaries for professional employees out on sabbatical.												
130 PROFESSIONAL SUMMER SALARIES	23,915	16,038	64,480	19,165	62,376	25,563	72,600	49,591	77,420	81,200	4.88	3,780
This category includes summer hours for special ed, guidance counselors, psych and curriculum services.												
131 NURSE AIDE	30,290	32,032	35,876	22,299	37,246	24,263	43,444	44,320	47,900	47,221	(1.42)	(679)
132 STUDENT ACTIVITIES	80,895	65,765	57,835	61,035	67,488	68,959	70,007	92,958	73,697	76,463	3.75	2,766
Includes 18 positions at the high school, 11 positions at the middle school and 7 positions at the elementary												
133 ATHLETICS	247,397	273,474	248,957	300,990	315,024	277,701	315,444	313,918	359,671	375,628	4.44	15,957
Includes full time athletic director, 49 coaching positions at the high school and 12 coaching positions at the middle school												
141 TECHNOLOGY SALARIES	75,500	68,877	77,108	77,352	81,607	114,442	141,861	140,652	144,911	153,070	5.63	8,159
Includes 1 computer technician, 1 webmaster/technician and 1 Data Specialist.												
150 BUSINESS OFFICE CLERICAL	232,483	157,529	175,149	182,227	192,010	174,225	196,518	196,518	204,029	201,975	(1.01)	(2,054)
Includes 1 secretary to the business manager, 1 accounts payable clerk, 1 tax clerk, 1 payroll clerk and 1 inventory/purchasing clerk												
151 OFFICE CLERICAL	360,283	408,928	398,789	424,995	474,484	466,631	512,457	511,081	513,974	547,988	6.62	34,014
Salary appropriations for 14 full-time secretaries and 1 part-time guidance secretary at the high school.												
152 SUBSTITUTE CLERICAL	-	-	-	-	14,274	705	14,702	6,901	14,702	14,702	-	-
Appropriations for daily substitutes for clerical staff.												
153 SUMMER CLERICAL	-	-	-	-	6,019	621	6,149	4,083	6,149	6,149	-	-
161 MECHANICS/MAINTENANCE	271,232	271,120	282,279	298,691	293,349	287,387	300,046	301,199	311,605	324,875	4.26	13,270
Salary appropriations for 2 transportation mechanics and 5 maintenance personnel												
163 MAINTENANCE OVERTIME	11,000	(625)	11,000	11,213	11,000	15,086	23,997	13,905	23,997	23,997	-	-
Salary appropriations for maintenance overtime												
170 CUSTODIAL	755,580	783,394	802,410	757,837	853,638	832,217	878,567	873,292	909,103	955,958	5.15	46,855
Salary appropriation is for 23 full-time custodians 4 day shift custodians, 19 nightshift custodians and 1 part-time utility truck driver.												
171 AIDES/MONITORS	497,429	487,179	571,546	553,219	630,502	627,443	638,005	668,213	713,950	716,548	0.36	2,598
Salary appropriations for 35 full-time aides and 13 part-time aides.												
172 CUSTODIAL SUBSTITUTES	7,000	14,527	7,000	9,929	15,000	16,633	15,000	27,502	15,000	15,000	-	-
Salary appropriations for substitute custodians.												
174 CUSTODIAL OVERTIME	10,000	4,120	2,000	12,642	4,000	14,105	4,000	12,593	4,000	15,000	275.00	11,000
Salary appropriations for custodial overtime.												
175 DRIVERS WAGES	465,764	552,762	591,091	589,719	598,521	581,675	612,185	609,316	764,016	803,574	5.18	39,558
Salary appropriations for 22 full-time bus drivers and 15 part-time bus drivers												
176 SUB CALLER	6,000	4,310	6,000	4,998	6,100	5,000	6,100	5,000	6,100	6,100	-	-
Salary appropriation for the sub caller.												
173 BUS DRIVERS OVERTIME	1,500	291	1,500	2,117	1,500	3,612	1,500	3,382	1,500	4,000	166.67	2,500
Salary appropriations for drivers overtime.												
180 FITNESS EMPLOYEES	-	-	-	-	-	4,220	-	3,952	6,000	6,000	-	-
182 SUMMER EMPLOYEES	29,000	22,937	33,690	22,492	40,959	32,542	51,495	37,723	51,765	52,020	0.49	255
Salary appropriation for 4 movers/cleaners to help over the summer, 2 maintenance helpers and 6 bus cleaners over the summer												
190 SWIMMING PROGRAM	10,000	9,318	10,000	9,526	10,000	11,292	10,000	7,757	10,000	10,000	-	-
TOTAL EXPENDITURES 2009-2010	15,326,937	15,596,070	15,770,006	15,711,543	16,620,407	16,425,765	17,202,891	17,171,218	18,233,991	18,868,216	3.48	634,225

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2009-20010**

											<u>2008/2009 to 2009/2010</u>	
	<u>BUDGET 2004/2005</u>	<u>ACTUAL EXPENSES 06/30/05</u>	<u>BUDGET 2005/2006</u>	<u>ACTUAL EXPENSES 06/30/06</u>	<u>BUDGET 2006/2007</u>	<u>ACTUAL EXPENSES 06/30/07</u>	<u>BUDGET 2007/2008</u>	<u>ACTUAL EXPENSES 06/30/08</u>	<u>BUDGET 2008/2009</u>	<u>PRELIMINARY BUDGET 2009/2010</u>	<u>% INCR/DECR BUD TO BUD</u>	<u>\$ INCR/DECR BUD TO BUD</u>
210 <u>MEDICAL & PRESCRIPTION INSURANCE</u> Appropriations for the districts self insured medical and prescription program.	3,627,046	2,948,055	4,470,067	5,208,827	4,096,429	4,255,937	4,295,465	4,218,474	4,268,084	3,533,938	(17.20)	(734,146)
212 <u>DENTAL INSURANCE</u> The districts premium for dental insurance.	-	-	-	-	262,818	268,468	267,003	263,097	261,144	235,114	(9.97)	(26,030)
213 <u>LIFE INSURANCE</u> This includes life insurance premiums paid by the district.	-	-	-	-	25,411	25,602	38,354	26,751	38,521	32,081	(16.72)	(6,440)
214 <u>INCOME PROTECTION INSURANCE</u> This includes the LTD premium paid by the district.	-	-	-	-	52,853	48,771	50,789	50,625	52,763	61,254	16.09	8,491
215 <u>EYE CARE INSURANCE</u> Appropriation for the districts self insured eye care program.	-	-	-	-	29,306	29,480	30,007	28,958	29,166	25,705	(11.86)	(3,460)
220 <u>SOCIAL SECURITY</u> The districts share of social security contributions based on a 7.65 % of total wages.	1,169,937	1,191,578	1,206,405	1,195,016	1,262,349	1,241,419	1,319,515	1,304,549	1,411,799	1,447,284	2.51	35,485
230 <u>RETIREMENT</u> The districts share of retirement contributions based on 6.46% of total eligible earnings for the 2006-2007. For 2007-228 year the districts share of retirement is based on 7.76%.	646,487	370,490	739,133	706,007	1,062,182	1,028,808	1,333,922	1,343,050	1,311,655	1,357,930	3.53	46,275
240 <u>TUITION REIMBURSEMENT</u> Projected cost on terms of the agreement with the professional bargaining unit.	106,000	251,483	334,000	230,314	231,000	200,065	231,000	236,001	231,000	274,000	18.61	43,000
250 <u>UNEMPLOYMENT COMP INSURANCE</u> Unemployment compensation paid to eligible individuals as a result of termination of employment.	15,839	5,964	17,000	18,511	21,000	24,411	21,840	5,308	21,840	21,840	-	-
260 <u>WORKERS COMPENSATION INSURANCE</u>	105,000	106,557	-	-	-	-	-	-	-	-	-	-
290 <u>OTHER EMPLOYEE BENEFITS</u>	19,036	2,230	-	-	-	-	-	70,000	171,021	168,071	(1.72)	(2,950)
291 <u>CATASTROPHIC LOSS PREMIUM</u>	193,120	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES 2009-2010	5,882,465	4,876,358	6,766,605	7,358,674	7,043,348	7,122,960	7,587,895	7,546,814	7,796,992	7,157,217	(8.21)	(639,775)

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2009-2010**

										2008/2009 to 2009/2010		
	BUDGET 2004/2005	ACTUAL EXPENSES 06/30/05	BUDGET 2005/2006	ACTUAL EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	% INCR/DECR BUD TO BUD	INCR/DECR BUD TO BUD
300 <u>PURCH PROFESSIONAL TECHNICAL SVCS</u> Amounts posted to this account include payment to Saint Theresa as required by the Title I grant, contracted psychological services and library subscriptions and technology licenses.	129,825	215,163	127,608	100,590	145,624	118,267	178,242	179,115	280,232	279,765	(0.17)	(467)
301 <u>ATTORNEY FEES</u> Lawyer fees for general legal needs.	57,500	36,840	92,500	99,558	92,500	88,729	92,500	145,545	92,500	150,000	62.16	57,500
302 <u>OTHER LEGAL SERVICES</u>	10,000	86,632	-	-	-	66	-	-	-	-	-	-
303 <u>TAX COLLECTION NORTHAMPTON CTY</u> 5% delinquent real estate tax collection fee paid to Northampton county.	5,000	18,077	15,000	17,628	20,000	22,055	20,800	53,764	20,800	20,800	-	-
305 <u>TAX COLLECTION BERKHEIMER</u> Amount reflects collection fees and postage charges for earned income tax collection, per capita collection and emergency municipal service collection.	60,000	78,503	75,000	74,833	75,000	64,354	75,000	70,870	75,000	75,000	-	-
322 <u>PROFESSIONAL EDUC SVCS IU</u> Special education services provided by IU 20.	201,225	580,743	351,852	656,370	718,041	714,604	737,651	811,921	760,200	940,863	23.77	180,663
324 <u>PROFESSIONAL EDUC SVCS EMPLOYEE TRAINING</u>	-	-	-	-	-	400	-	-	-	-	-	-
329 <u>PROFESSIONAL EDUCATION SERVICES/STAFF DEV</u> Amounts spent on instructors for inservice training includes teachers and support staff.	83,500	36,211	40,800	22,787	7,500	16,263	7,430	1,454	7,430	2,430	(67.29)	(5,000)
330 <u>AUDITORS/DRIVER PHYSICALS/HOME VISITOR</u> Local auditing fees for year end audit of financial statements, single audit, drivers physicals, also fees paid to orthopedic association for athletic training services and fee's for a strength and conditioning coach.	42,700	30,133	66,393	59,760	64,331	76,333	107,075	129,584	152,348	156,062	2.44	3,714
331 <u>D & A SCREENING</u>	700	1,731	1,500	2,915	2,000	3,041	2,080	1,864	3,500	3,640	4.00	140
334 <u>POLICE SERVICES</u> Amount spent for police services at athletic events.	8,700	9,063	8,700	10,020	8,700	9,152	9,000	12,004	12,600	8,300	(34.13)	(4,300)
335 <u>MEDICAL EXAMS</u> Amounts paid for student medical exams.	1,600	-	1,600	-	1,600	-	1,600	-	1,600	1,600	-	-
336 <u>DENTAL EXAMS</u> Amounts paid for student dental exams	250	496	500	502	500	-	500	-	600	600	-	-
340 <u>TAX COLLECTION LAFAYETTE/COMPUTER FEES</u> Bank fees charged for real estate and per capita tax collection.	65,500	40,070	66,345	66,487	63,252	45,495	65,075	52,234	64,650	69,217	7.06	4,567
348 <u>TECHNICAL SERVICES</u> Purchased services annual fire system inspection, HVAC maintenance, phone system, master clock system, etc.	82,300	171,047	165,800	135,663	135,200	149,199	152,608	172,826	158,712	160,739	1.28	2,027
TOTAL EXPENDITURES 2009-2010	748,800	1,304,710	1,013,598	1,247,113	1,334,248	1,307,958	1,449,560	1,631,182	1,630,172	1,869,017	14.65	238,844

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2009-2010**

	2008/2009 to 2009/2010											
	BUDGET 2004/2005	ACTUAL EXPENSES 06/30/05	BUDGET 2005/2006	ACTUAL EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
400 <u>PURCH PROPERTY SERVICES</u>	62,555	45,188	2,000	-	1,000	-	1,000	-	1,000	1,000	-	-
411 <u>DISPOSAL SERVICES</u> Garbage disposal services.	39,150	17,689	39,150	17,145	25,000	22,672	25,750	20,967	26,780	27,583	3.00	803
414 <u>LAWN CARE SERVICES</u> Contracted mowing services and grub treatment.	47,000	41,770	47,000	33,800	77,800	54,982	80,912	75,210	84,148	87,514	4.00	3,365
415 <u>UNIFORM SERVICES</u> Rental of uniforms for custodial,maintenance and transportation employees.	13,900	10,876	13,900	11,251	14,000	10,117	14,280	8,682	14,280	5,000	(64.99)	(9,280)
424 <u>WATER/SEWER</u> Expenditures for water and sewer utility services.	-	27,953	33,075	33,725	34,398	28,983	35,774	32,376	37,205	38,693	4.00	1,488
430 <u>REPAIRS & MAINTENANCE</u> Expenditures for repairs and maintenance services by other than District personnel. This includes contracts and agreements covering maintenance of buildings,equipment and vehivles. Typically not involving annual service agreements. The high percentage increase in this area is caused by the districts old fleet of busses.	25,119	461,835	19,233	9,828	60,046	50,842	76,009	50,636	78,190	81,457	4.18	3,267
442 <u>LEASED COPY MACHINES</u>	153,109	136,914	115,310	113,387	120,714	111,283	120,714	126,607	122,141	124,295	1.76	2,154
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.	8,500	410	33,376	38,941	52,263	41,639	53,863	53,791	54,373	29,918	(44.98)	(24,455)
448 <u>LEASE TECHNOLOGY</u> Lease used to purchase district wide technology.	647,718	647,615	632,634	634,791	643,455	642,059	604,333	598,540	523,471	467,160	(10.76)	(56,311)
TOTAL EXPENDITURES 2009-2010	997,051	1,390,249	935,679	892,869	1,028,677	962,577	1,012,636	966,809	941,589	862,621	(8.39)	(78,968)

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2009-2010

	ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL		2008/2009 to 2009/2010	
	BUDGET 2004/2005	EXPENSES 06/30/05	BUDGET 2005/2006	EXPENSES 06/30/06	BUDGET 2006/2007	EXPENSES 06/30/07	BUDGET 2007/2008	EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	% 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.	33,380	10,102	27,500	31,136	50,000	43,270	58,859	59,723	60,791	66,870	10.00	6,079
513 <u>STUDENT TRANSPORTATION CONTRACTED</u> Contracted services to transport students to athletic events that district transportation department can't provide.	14,330	11,091	2,000	3,431	6,000	7,063	4,700	7,815	4,500	8,750	94.44	4,250
516 <u>IJ TRANSPORTATION SVCS</u> Expenditure for special education students transported through IJ 20 and IJ 21.	90,000	105,512	112,739	136,991	126,000	182,024	125,400	162,417	128,200	147,500	15.05	19,300
519 <u>STUDENT TRANSPORTATION/FIELD TRIPS</u> Expenditures include transportation to and from extracurricular activities.	9,850	1,045	21,630	11,386	25,336	26,549	30,900	27,861	38,760	40,050	3.33	1,290
521 <u>INSURANCE - FIRE</u>	28,000	-	-	-	-	-	-	-	-	-	-	-
522 <u>INSURANCE - LIABILITY</u>	60,000	42,747	-	-	-	-	-	-	-	-	-	-
523 <u>PROPERTY/AUTO/LIABILITY INSURANCE</u> Package increases due to inflationary trends in property values and newer replacement vehicles.	96,000	66,426	147,800	137,896	164,000	136,613	182,000	132,363	150,000	157,000	4.67	7,000
525 <u>INSURANCE - BONDING</u> Expenditures for bonds guaranteeing the district against losses resulting from actions of the treasurer, tax collector, employees or other personnel of the district.	7,973	7,502	8,150	7,098	8,150	8,766	9,000	9,393	9,000	12,000	33.33	3,000
529 <u>INSURANCE - ERRORS & OMISSION W/C, ATHLETIC</u> The district purchases worker's compensation base 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.	55,075	83,064	189,438	187,438	237,000	223,552	219,500	171,673	195,550	161,000	(17.67)	(34,550)
530 <u>POSTAGE</u>	47,220	32,618	42,720	26,629	42,240	22,693	40,105	26,056	40,936	38,866	(5.06)	(2,070)
531 <u>TELEPHONE</u>	67,000	62,046	60,000	23,591	45,000	26,055	45,000	44,727	45,000	45,000	-	-
538 <u>TELECOMMUNICATIONS</u> Internet services and purchased services for public access television.	-	4,039	30,312	32,063	29,500	8,737	26,500	16,024	26,500	28,284	6.73	1,784
540 <u>ADVERTISING</u> Legal advertising of Board Meetings and notice of solicitation of bid proposals for supplies, equipment or contracted services and employment notices are charged to this appropriation.	19,200	22,815	19,800	21,543	13,800	22,672	28,910	21,139	28,980	27,500	(5.11)	(1,480)
550 <u>PRINTING & BINDING</u>	53,450	35,626	41,345	31,287	52,079	26,619	43,272	25,637	43,236	41,591	(3.80)	(1,645)
561 <u>TUITION OTHER LEAS</u> Expenditures for services rendered by other district within the state.	167,000	104,893	167,000	60,178	105,000	88,046	72,200	41,269	67,200	50,000	(25.60)	(17,200)
562 <u>TUITION TO CHARTER SCHOOLS</u> Expenditure to reimburse PA Charter Schools for education services.	271,000	266,743	278,181	260,473	270,486	402,379	482,735	491,127	482,735	592,045	22.64	109,310
563 <u>TUITION - NON PUBLIC</u>	-	-	-	66	5,000	1,088	14,400	140	14,400	-	(100.00)	(14,400)
564 <u>OTHER VOCATIONAL ED - BAVTS</u> Expenditures for services rendered by are: vocational technical schools.	576,895	576,895	534,095	534,095	563,984	563,984	536,578	536,578	642,759	698,566	8.68	55,807
566 <u>TUITION TO NCC</u> Expenditures for services rendered by community college.	230,072	230,072	243,098	243,098	247,939	247,939	251,662	251,663	258,134	265,048	2.68	6,914
567 <u>TUITION APS</u>	-	-	-	73,594	-	53,987	75,000	52,883	71,000	60,000	(15.49)	(11,000)
568 <u>TUITION TO PRR/DC</u> Tuition for students. Includes tuition for Private Residential Rehabilitation Institutes and alternative education programs and detention centers.	10,000	54,268	10,000	6,078	60,000	5,146	76,409	65,778	76,409	76,409	-	-
569 <u>TUITION - OTHER</u> Expenditures for services rendered by othe educational agencies not recorded elsewhere.	-	3,807	-	-	13,200	-	60,000	-	60,000	-	(100.00)	(60,000)
580 <u>TRAVEL/CONFERENCES/SEMINARS</u> Expenditures for travel to and from conferences and between schools also includes costs of conferences.	48,840	19,474	49,360	16,363	53,980	35,909	64,058	50,956	67,225	64,324	(4.32)	(2,901)
590 <u>CROSSING GUARDS</u>	7,000	-	7,000	8,354	7,000	4,317	7,280	3,648	7,571	7,571	-	-
591 <u>MISC PURCHASED SRVC</u>	1,160	60	760	100	1,340	1,909	1,509	-	1,320	1,100	(16.67)	(220)
595 <u>IJ OPERATIONS</u> Deduction from basic subsidy for Intermediate Unit Administrative services.	-	-	19,392	20,443	22,200	20,111	20,800	20,626	21,200	21,800	2.83	600
TOTAL EXPENDITURES 2009-2010	1,893,445	1,740,845	2,012,320	1,873,332	2,149,234	2,159,421	2,476,776	2,219,497	2,541,406	2,611,274	2.75	69,868

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2009-2010**

											<u>2008/2009 to 2009/2010</u>	
	BUDGET 2004/2005	ACTUAL EXPENSES 06/30/05	BUDGET 2005/2006	ACTUAL EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
610 <u>SUPPLIES</u> Appropriation for supplies other than those listed below required for the operation of the district. Major increases in the category are due to additional supplies needed under facilities in order to continue regular maintenance of district facilities, additional supplies are needed under transportation to keep older buses running and passing inspection. Also a shift has occurred under athletics from posting expenditures under equipment to the supply account instead.	532,716	574,530	662,013	529,051	757,581	627,248	830,309	720,004	779,495	823,984	5.71	44,489
621 <u>NATURAL GAS</u> Appropriation for district gas utility services used for heating the facilities when the temperatures go below 30 degrees.	79,750	75,763	79,750	39,870	50,000	16,412	52,500	29,227	52,500	52,500	-	-
622 <u>ELECTRIC</u> Major increase in this category for next year because of the unpredictable cost increases in the purchase of electricity.	523,000	609,453	597,562	937,983	880,000	693,912	924,000	640,787	924,000	924,000	-	-
624 <u>FUEL OIL</u> Appropriation for bulk oil purchases used for heating the district. Currently the amount budgeted is based on current spot pricing we will need to continue to monitoring the market and these figures may need adjusting.	25,000	100,196	214,000	190,780	255,475	199,195	268,249	143,139	268,249	268,000	(0.09)	(249)
626 <u>GASOLINE</u> Appropriation for gasoline purchased for district-owned vehicles and busses. Currently the amount budgeted is based on current spot pricing we will need to continue monitoring the market and these figures may need adjusting.	18,000	13,340	28,400	12,294	43,712	32,024	45,898	39,516	45,898	45,898	-	-
627 <u>DIESEL FUEL</u> Appropriation for diesel fuel purchased for district-owned busses. Currently the amount budgeted is based on current spot pricing we will need to continue monitoring the market and these figures may need adjusting	30,000	63,071	78,500	60,650	128,625	74,689	135,056	87,525	135,056	135,056	-	-
640 <u>BOOKS AND PERIODICALS</u> Appropriation for reference books, textbooks, workbooks and periodicals.	252,236	244,976	222,244	191,233	209,782	223,806	271,214	273,438	304,403	263,347	(13.49)	(41,056)
648 <u>SOFTWARE LICENSE</u>	-	-	-	-	-	7,150	-	16,515	35	-	(100.00)	(35)
TOTAL EXPENDITURES 2009-2010	1,460,702	1,681,330	1,882,469	1,961,861	2,325,175	1,874,437	2,527,225	1,950,151	2,509,636	2,512,784	0.13	3,149

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2009-2010**

	2008/2009 to 2009/2010											
	BUDGET 2004/2005	ACTUAL EXPENSES 06/30/05	BUDGET 2005/2006	ACTUAL EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
750 <u>EQUIPMENT-NEW</u> Appropriation for 3 new vans,district wide technology equipment and new equipment under custodial maintenance to help with the maintenace and cleaning of the facilities.	137,799	101,474	93,803	66,816	246,639	153,179	308,389	262,280	374,720	246,010	(34.35)	(128,710)
752 <u>CAPITAL EQUIPMENT</u>	-	-	-	-	-	155,300	-	-	-	-	-	-
760 <u>EQUIPMENT-REPLACEMENT</u>	60,384	21,809	129,074	2,598	39,329	1,094	90,200	33,612	99,138	96,920	(2.24)	(2,218)
TOTAL EXPENDITURES 2009-2010	198,183	123,283	222,877	69,414	285,968	309,573	398,589	295,892	473,858	342,930	(27.63)	(130,928)

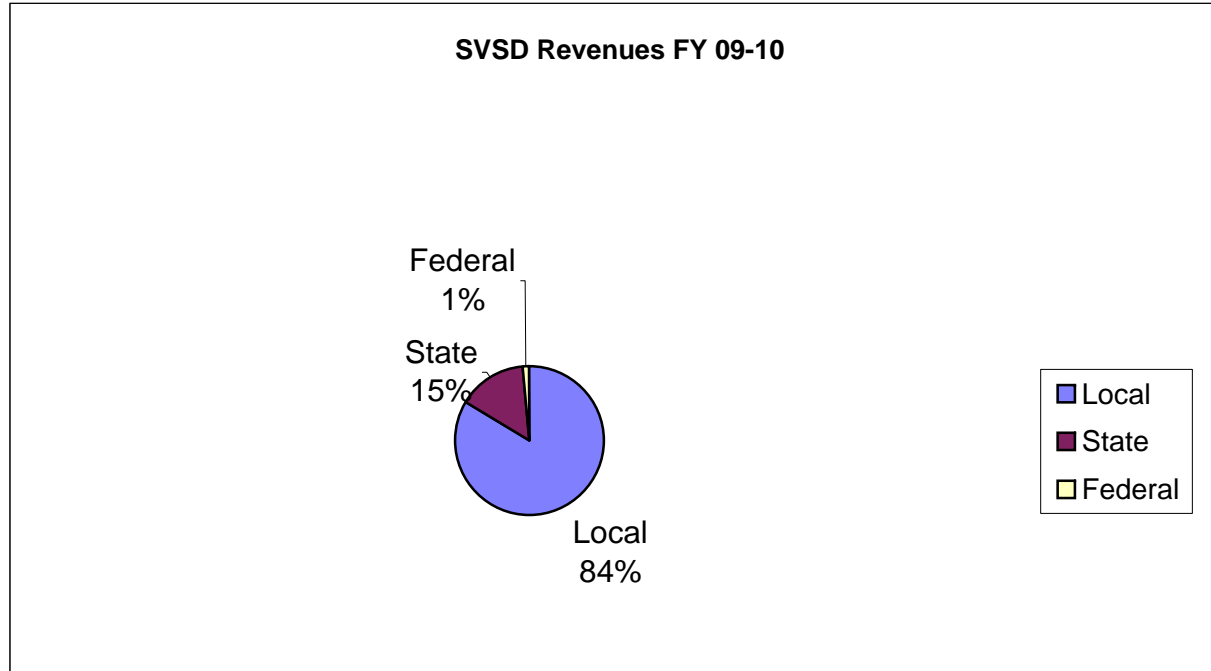
SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2009-2010

	BUDGET 2004/2005	ACTUAL EXPENSES 06/30/05	BUDGET 2005/2006	ACTUAL EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	2008/2009 to 2009/2010		
										PRELIMINARY BUDGET 2009/2010	% 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.	41,535	41,648	55,313	44,092	60,191	47,117	61,026	55,659	64,172	78,869	22.90	14,697
832 <u>BOND INTEREST</u>	1,877,212	1,699,315	2,042,683	1,931,613	2,027,570	1,962,481	1,932,692	1,586,209	1,729,526	1,627,439	(5.90)	(102,086)
833 <u>INTEREST TRAN</u>	-	-	-	-	-	46,902	-	-	-	-	-	-
840 <u>BUDGETARY RESERVE</u>	100,000	-	100,000	-	100,000	-	200,000	-	150,000	137,900	(8.07)	(12,100)
880 <u>REFUND PRIOR YEARS RECEIPTS</u>	2,000	-	-	-	-	490	-	190	-	-	-	-
890 <u>MISCELLANEOUS</u> Expenditures typically not fitting any other category.	20,910	2,337	13,800	6,017	15,400	3,618	15,855	5,210	18,085	14,860	(17.83)	(3,225)
891 <u>SR CITIZEN TAX REBATE</u>	-	-	51,900	8,928	51,900	34,711	51,900	113,800	101,900	132,768	30.29	30,868
TOTAL EXPENDITURES 2009-2010	<u>2,041,657</u>	<u>1,743,299</u>	<u>2,263,696</u>	<u>1,990,650</u>	<u>2,255,061</u>	<u>2,095,318</u>	<u>2,261,473</u>	<u>1,761,069</u>	<u>2,063,683</u>	<u>1,991,836</u>	<u>(3.48)</u>	<u>(71,847)</u>

SAUCON VALLEY SCHOOL DISTRICT
 OBJECT CODE SUMMARY EXPENDITURE BUDGET
 BUDGET 2009-2010

	BUDGET 2004/2005	ACTUAL EXPENSES 06/30/05	BUDGET 2005/2006	ACTUAL EXPENSES 06/30/06	BUDGET 2006/2007	ACTUAL EXPENSES 06/30/07	BUDGET 2007/2008	ACTUAL EXPENSES 06/30/08	BUDGET 2008/2009	2008/2009 to 2009/2010		
										PRELIMINARY BUDGET 2009/2010	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
910 <u>PRINCIPAL REDEMPTN - SVSD/BETH. VO-TECH</u>	2,319,246	2,162,084	2,591,032	2,616,049	2,674,165	2,595,000	2,780,699	2,792,371	2,980,815	3,159,008	5.98	178,193
911 <u>CAPITAL/COLONIAL ACADEMY</u>	-	-	30,892	-	44,165	141,831	-	-	-	-	-	-
939 <u>ACTIVITES FUND TRANS</u>	7,000	4,423	7,000	3,500	7,500	3,500	7,500	1,000	7,500	7,500	-	-
TOTAL EXPENDITURES 2009-2010	2,326,246	2,166,506	2,628,924	2,619,549	2,725,831	2,740,331	2,788,199	2,793,371	2,988,315	3,166,508	5.96	178,193

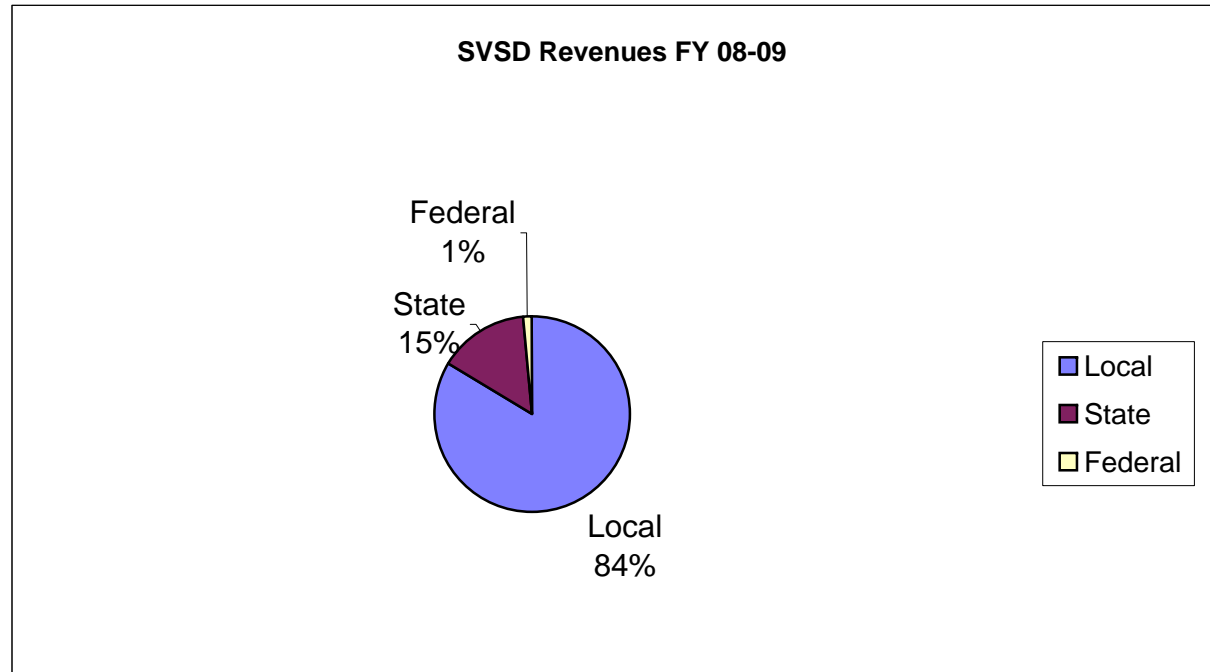
SAUCON VALLEY SCHOOL DISTRICT
REVENUE PIE CHART SUMMARY
BUDGET 2009-2010



SVSD Revenues FY 09-10

Local	32,956,944
State	5,898,809
Federal	526,652
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	39,382,404

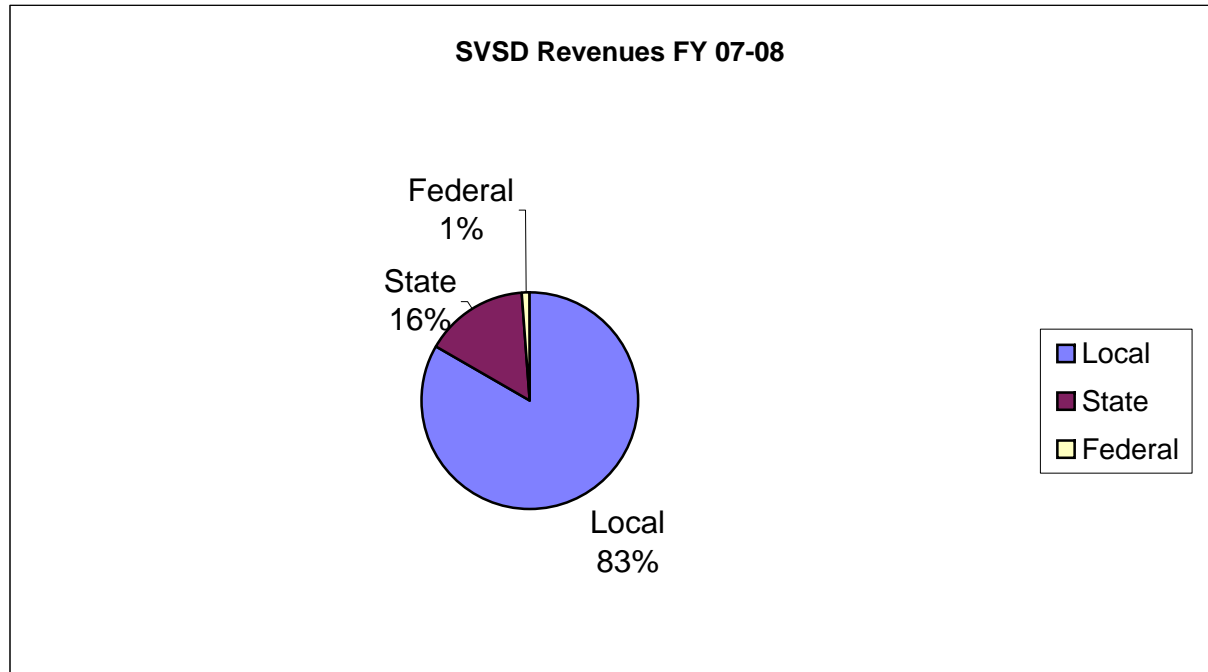
SAUCON VALLEY SCHOOL DISTRICT
REVENUE PIE CHART SUMMARY
BUDGET 2008-2009



SVSD Revenues FY 08-09

Local	32,734,901
State	5,926,020
Federal	518,722
	<hr/>
	39,179,642

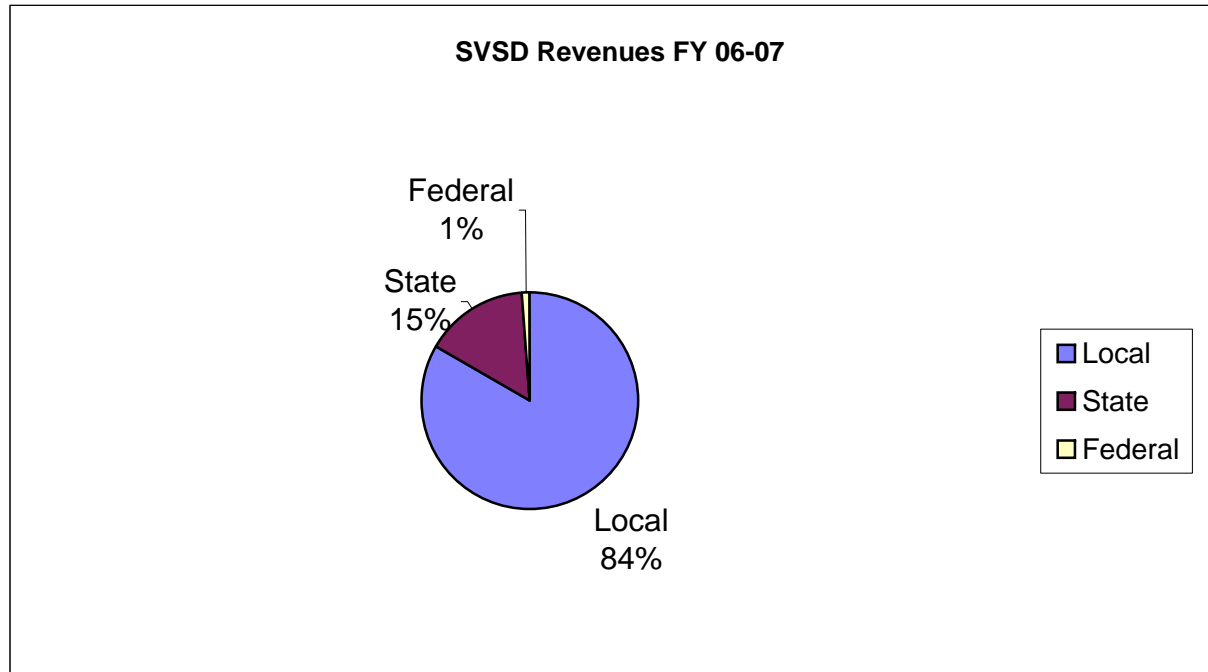
SAUCON VALLEY SCHOOL DISTRICT
REVENUE PIE CHART SUMMARY
BUDGET 2007-2008



SVSD Revenues FY 07-08

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

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



SVSD Revenues FY 06-07

Local	29,838,857
State	5,514,531
Federal	407,965
	<hr/>
	35,761,353

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2009-2010**

		<u>2008/2009 to 2009/2010</u>				
		BUDGET	BUDGET	BUDGET	PRELIMINARY %	\$
		2006/2007	2007/2008	2008/2009	BUDGET	INCR/DECR
						INCR/DECR
						BUD TO BUD
						BUD TO BUD
6000	LOCAL REVENUE					
6001	FUND BALANCE					-
6111	REAL ESTATE TAX	26,142,232	27,226,618	28,433,076	28,646,618	0.75
6112	INTERIM REAL ESTATE TAX	250,000	250,000	250,000	250,000	-
6113	PUBLIC UTILITY REALTY TAX	36,000	36,000	36,000	40,000	11.11
6120	PER CAPITA TAXES 511/679	102,800	102,800	102,800	102,800	-
6143	EMERGENCY AND MUNICIPAL SERVICES TAX	22,000	22,000	22,000	22,000	-
6151	EARNED INCOME TAX	2,150,000	2,175,000	2,250,000	2,500,000	11.11
6153	REALTY TRANSFER TAX	470,000	600,000	600,000	350,000	(41.67)
6400	DELINQUENT TAXES	460,000	600,000	600,000	600,000	-
6500	INTEREST INCOME	100,000	261,274	287,352	287,352	-
6710	ADMISSIONS	-	40,373	82,173	82,173	-
6740	DRIVERS ED	-	-	-	-	-
6790	FINE ARTS	25,000	25,000	-	-	-
6829	HANDS ON MINI GRANT	-	-	-	-	-
6900	OTHER LOCAL INCOME	80,825	80,826	71,500	76,000	6.29
		<u>29,838,857</u>	<u>31,419,891</u>	<u>32,734,901</u>	<u>32,956,944</u>	0.68
TOTAL	6000 SERIES					<u>222,043</u>
7000	STATE REVENUE					
7110	BASIC SUBSIDY	2,602,211	2,704,209	2,744,762	2,840,931	3.50
7140	CHARTER SCHOOLS	74,800	133,477	133,477	177,614	33.07
7160	SECTION 1305-1306	-	-	-	-	-
7210	HOMEBOUND	250	250	250	250	-
7220	VOCATIONAL EDUCATION	-	-	-	-	-
7230	ALTERNATIVE EDUCATION	-	-	-	-	-
7240	DRIVER EDUCATION	-	-	-	-	-
7250	MIGRATORY CHILDREN	-	-	200	200	-
7271	SPECIAL EDUCATION	898,653	918,192	938,848	928,738	(1.08)
7310	TRANSPORTATION	398,000	398,000	370,000	400,000	8.11
7320	SINKING FUND	189,752	189,890	189,957	190,069	0.06
7330	HEALTH SERVICES	46,300	44,500	44,500	44,500	-
7340	PROPERTY TAX REDUCTION ALLOC.	-	-	-	-	-
7501	ACCOUNTABILITY GRANT	142,299	142,299	142,299	142,299	-
7810	SOCIAL SECURITY	631,175	659,758	705,900	723,642	2.51
7820	RETIREMENT	531,091	666,961	655,827	450,566	(31.30)
		<u>5,514,531</u>	<u>5,857,536</u>	<u>5,926,020</u>	<u>5,898,809</u>	(0.46)
TOTAL	7000 SERIES					<u>(27,211)</u>
8000	FEDERAL REVENUE					
8514	TITLE I	84,540	84,540	175,645	167,175	(4.82)
8512	IDEA GRANT	240,000	265,900	265,700	282,100	6.17
8515	TITLE II Part A	56,953	56,577	56,577	56,577	-
8516	TITLE III	-	-	-	-	-
8518	TITLE V	6,472	-	-	-	-
8570	TITLE II EESE	-	-	-	-	-
8517	DRUG FREE	-	-	-	-	-
8110	OTHER FEDERAL REVENUE	-	-	-	-	-
8800	MEDICAL ASSISTANCE	20,000	20,800	20,800	20,800	-
		<u>407,965</u>	<u>427,817</u>	<u>518,722</u>	<u>526,652</u>	1.53
TOTAL	8000 SERIES					<u>7,930</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2009-2010**

					<u>2008/2009 to 2009/2010</u>	
		BUDGET	BUDGET	BUDGET	PRELIMINARY %	\$
		2006/2007	2007/2008	2008/2009	BUDGET	INCR/DECR
					2009/2010	BUD TO BUD
					INCR/DECR	
					BUD TO BUD	
9000	TRANSFERS					
9000	TRANSFERS	-	-	-	-	-
TOTAL	9000 SERIES	-	-	-	-	-
TOTAL REVENUE 2009-2010		<u>35,761,353</u>	<u>37,705,244</u>	<u>39,179,642</u>	<u>39,382,404</u>	0.52
						<u>202,762</u>

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2009-2010**

ACCOUNT	DESCRIPTION	BUDGET 2006/2007	ACTUAL REVENUES 06/30/07	BUDGET 2007/2008	ACTUAL REVENUES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10 6001 000 000 00 000 000	FUND BALANCE	-	-	-	-	-	-	-
10 6111 001 000 00 000 000	REAL ESTATE-CITY OF BETH.	286,725	306,047	302,262	287,754	318,075	420,832	102,758
10 6111 002 000 00 000 000	REAL ESTATE-HELLERTOWN	5,657,579	5,866,059	6,023,778	6,062,018	6,266,597	6,343,064	76,467
10 6111 003 000 00 000 000	REAL ESTATE-LOWER SAUCN	18,854,784	19,842,470	20,293,561	20,396,765	21,299,485	21,882,722	583,237
10 6111 000 000 00 000 000	MILLS NEEDED - 00	1,343,144	-	607,017	-	548,918	-	(548,918)
	REVENUE TYPE 6111	26,142,232	26,014,576	27,226,618	26,746,537	28,433,076	28,646,618	213,543
10 6112 001 000 00 000 000	INTERIM REAL ESTATE-BETH	-	-	-	-	-	-	-
10 6112 002 000 00 000 000	INTERIM REAL ESTATE-HELLER	20,000	126,364	20,000	43,404	20,000	20,000	-
10 6112 003 000 00 000 000	INTERIM REAL ESTATE-LOWER	230,000	331,226	230,000	535,204	230,000	230,000	-
	REVENUE TYPE 6112	250,000	457,590	250,000	578,608	250,000	250,000	-
10 6113 000 000 00 000 000	PUBLIC UTILITY REALTY TAX	36,000	39,277	36,000	41,359	36,000	40,000	4,000
	REVENUE TYPE 6113	36,000	39,277	36,000	41,359	36,000	40,000	4,000
10 6120 001 000 00 000 000	PER CAPITA-BETHLEHEM	-	-	-	-	-	-	-
10 6120 002 000 00 000 000	PER CAPITA-HELLERTOWN	17,900	16,165	17,900	18,766	17,900	17,900	-
10 6120 003 000 00 000 000	PER CAPITA-LOWER SAUCON	33,500	33,468	33,500	36,249	33,500	33,500	-
	REVENUE TYPE 6120	51,400	49,634	51,400	55,015	51,400	51,400	-
10 6141 001 000 00 000 000	ACT 511-BETHLEHEM	-	-	-	-	-	-	-
10 6141 002 000 00 000 000	ACT 511-HELLERTOWN	17,900	16,165	17,900	18,766	17,900	17,900	-
10 6141 003 000 00 000 000	ACT 511-LOWER SAUCON	33,500	33,468	33,500	36,249	33,500	33,500	-
	REVENUE TYPE 6141	51,400	49,634	51,400	55,015	51,400	51,400	-
10 6143 000 000 00 000 000	EMERGENCY MUNIC. SRVC TAX	22,000	20,707	22,000	11,242	22,000	22,000	-
	REVENUE TYPE 6143	22,000	20,707	22,000	11,242	22,000	22,000	-
10 6151 000 000 00 000 000	EARNED INCOME TAX	2,150,000	2,253,169	2,175,000	2,448,646	2,250,000	2,500,000	250,000
	REVENUE TYPE 6151	2,150,000	2,253,169	2,175,000	2,448,646	2,250,000	2,500,000	250,000
10 6153 000 000 00 000 000	REALTY TRANSFER TAX	470,000	611,244	600,000	569,846	600,000	350,000	(250,000)
	REVENUE TYPE 6153	470,000	611,244	600,000	569,846	600,000	350,000	(250,000)
10 6411 000 000 00 000 000	DELINQUENT RE TAXES	450,000	702,125	590,000	928,529	590,000	590,000	-
	REVENUE TYPE 6411	450,000	702,125	590,000	928,529	590,000	590,000	-
10 6420 000 000 00 000 000	DELINQUENT PC TAXES	5,000	25,785	5,000	5,170	5,000	5,000	-
	REVENUE TYPE 6420	5,000	25,785	5,000	5,170	5,000	5,000	-
10 6441 000 000 00 000 000	DELINQUENT PC 511 TAXES	5,000	25,785	5,000	5,170	5,000	5,000	-
	REVENUE TYPE 6441	5,000	25,785	5,000	5,170	5,000	5,000	-
10 6510 000 000 00 000 000	INVESTMENT EARNINGS	100,000	562,059	261,274	579,589	287,352	287,352	-
	REVENUE TYPE 6510	100,000	562,059	261,274	579,589	287,352	287,352	-
10 6710 000 000 00 000 000	ADMISSIONS	-	-	40,373	41,514	57,173	57,173	-
10 6710 000 000 00 000 124	ADMISSION FINE ARTS	-	22,794	-	14,691	25,000	25,000	-
	REVENUE TYPE 6710	-	22,794	40,373	56,205	82,173	82,173	-
10 6740 000 000 00 000 000	REVENUE/DRIVERS ED FEES	-	-	-	-	-	-	-
	REVENUE TYPE 6740	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2009-2010**

		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIMINARY	
ACCOUNT	DESCRIPTION	2006/2007	REVENUES 06/30/07	2007/2008	REVENUES 06/30/08	2008/2009	BUDGET 2009/2010	INCREASE/ (DECREASE)
10 6829 000 340 00 000 000	HANDS ON MINI GRANT	-	2,250	-	-	-	-	-
	REVENUE TYPE 6829	-	2,250	-	-	-	-	-
10 6910 000 000 00 000 000	RENTAL OF FACILITIES	10,000	32,560	10,000	13,034	10,000	10,000	-
	REVENUE TYPE 6910	10,000	32,560	10,000	13,034	10,000	10,000	-
10 6920 000 000 00 000 000	CONTRIBUTIONS	-	1,829	-	1,970	-	-	-
	REVENUE TYPE 6920	-	1,829	-	1,970	-	-	-
10 6941 000 000 00 000 000	TUITION FROM PATRONS	-	-	-	-	-	-	-
	REVENUE TYPE 6941	-	-	-	-	-	-	-
10 6942 000 000 00 000 000	SUMMER SCHOOL TUITION	25,825	16,443	25,826	24,999	16,500	25,000	8,500
	REVENUE TYPE 6942	25,825	16,443	25,826	24,999	16,500	25,000	8,500
10 6944 000 000 00 00 00	TUITION OTHER LEA'S	-	18,328	-	9,787	-	-	-
	REVENUE TYPE 6944	-	18,328	-	9,787	-	-	-
10 6980 000 000 00 000 000	COMMUNITY SERVICE ACTVTY	15,000	9,188	15,000	10,147	15,000	11,000	(4,000)
	REVENUE TYPE 6980	15,000	9,188	15,000	10,147	15,000	11,000	(4,000)
10 6990 000 000 00 000 000	MISCELLANEOUS	-	-	-	-	-	-	-
10 6991 000 000 00 000 000	REFUND PRIOR YEAR RECEIPT:	-	-	-	33,656	-	-	-
10 6991 000 000 00 122 000	MISCELLANEOUS	-	-	-	-	-	-	-
10 6999 000 000 00 000 000	MISCELLANEOUS	30,000	22,248	30,000	39,264	30,000	30,000	-
10 6999 000 000 10 000 121	ELEMENTARY CHORAL MUSIC	-	-	-	-	-	-	-
10 6999 000 000 30 000 122	HS ART CLASS FEES	-	-	-	-	-	-	-
10 6999 000 000 30 000 124	HS FINE ARTS	-	-	-	-	-	-	-
	REVENUE TYPE 6990	30,000	22,248	30,000	72,920	30,000	30,000	-
10 6710 000 000 00 124 000	SAUCON VALLEY FINE ARTS	25,000	-	25,000	-	-	-	-
	REVENUE TYPE 6790	25,000	-	25,000	-	-	-	-
10 6000 000 000 00 000 000	REVENUE FROM LOCAL SRCS	29,838,857	30,937,223	31,419,891	32,213,789	32,734,901	32,956,944	222,043

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2009-2010

ACCOUNT	DESCRIPTION	BUDGET 2006/2007	ACTUAL REVENUES 06/30/07	BUDGET 2007/2008	ACTUAL REVENUES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10 7110 000 000 00 000 000	BASIC EDUCATION	2,602,211	2,651,069	2,704,209	2,703,941	2,744,762	2,840,931	96,169
	REVENUE TYPE 7110	2,602,211	2,651,069	2,704,209	2,703,941	2,744,762	2,840,931	96,169
10 7140 000 000 00 000 000	CHARTER SCHOOLS	74,800	72,870	133,477	129,901	133,477	177,614	44,137
	REVENUE TYPE 7140	74,800	72,870	133,477	129,901	133,477	177,614	44,137
10 7160 000 000 00 000 000	SECTION 1305 & 1306	-	9,696	-	20,703	-	-	-
10 7160 000 206 00 000 000	SECTION 1305 & 1306	-	-	-	-	-	-	-
	REVENUE TYPE 7160	-	9,696	-	20,703	-	-	-
10 7210 000 000 00 000 000	HOMEBOUND	250	274	250	311	250	250	-
	REVENUE TYPE 7210	250	274	250	311	250	250	-
10 7220 000 000 00 000 000	VOCATIONAL EDUCATION	-	4,460	-	-	-	-	-
	REVENUE TYPE 7220	-	4,460	-	-	-	-	-
10 7230 000 000 00 000 000	ALTERNATIVE EDUCATION	-	-	-	-	-	-	-
	REVENUE TYPE 7230	-	-	-	-	-	-	-
10 7240 000 000 00 000 000	DRIVER EDUCATION	-	-	-	-	-	-	-
	REVENUE TYPE 7240	-	-	-	-	-	-	-
10 7250 000 233 00 000 000	MIGRATORY CHILDREN	-	200	-	200	200	200	-
	REVENUE TYPE 7250	-	200	-	200	200	200	-
10 7271 000 000 00 000 000	SPECIAL EDUCATION	898,653	912,728	918,192	918,303	938,848	928,738	(10,110)
	REVENUE TYPE 7271	898,653	912,728	918,192	918,303	938,848	928,738	(10,110)
10 7310 000 000 00 000 000	TRANSPORTATION	398,000	373,406	398,000	423,102	370,000	400,000	30,000
	REVENUE TYPE 7310	398,000	373,406	398,000	423,102	370,000	400,000	30,000
10 7320 000 000 00 000 000	SINKING FUND SUBSIDY	189,752	458,448	189,890	171,315	189,957	190,069	113
	REVENUE TYPE 7320	189,752	458,448	189,890	171,315	189,957	190,069	113
10 7330 000 000 00 000 000	HEALTH SERVICES	46,300	47,082	44,500	45,727	44,500	44,500	-
	REVENUE TYPE 7330	46,300	47,082	44,500	45,727	44,500	44,500	-
10 7340 000 000 00 000 000	PROPERTY TAX REDUCTION	-	-	-	-	-	-	-
	REVENUE TYPE 7340	-	-	-	-	-	-	-
10 7360 000 000 00 000 00	SAFE SCHOOLS	-	-	-	-	-	-	-
	REVENUE TYPE 7360	-	-	-	-	-	-	-
10 7501 000 212 00 000 000	ACCOUNTABILITY GRANTS	142,299	142,308	142,299	145,199	142,299	142,299	-
10 7510 000 000 00 000 000	EXTRA GRANTS	-	-	-	-	-	-	-
	REVENUE TYPE 7500	142,299	142,308	142,299	145,199	142,299	142,299	-
10 7810 000 000 00 000 000	FICA-STATE	631,175	603,231	659,758	624,411	705,900	723,642	17,742
10 7820 000 000 00 000 000	RETIREMENT REIMBURSEMENT	531,091	508,871	666,961	579,665	655,827	450,566	(205,262)
	REVENUE TYPE 7800	1,162,266	1,112,102	1,326,719	1,204,077	1,361,727	1,174,207	(187,520)
10 7000 000 000 00 000 000	REVENUE FROM STATE SRC	5,514,531	5,784,645	5,857,536	5,762,780	5,926,020	5,898,809	(27,211)

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2009-2010**

ACCOUNT	DESCRIPTION	BUDGET 2006/2007	ACTUAL REVENUES 06/30/07	BUDGET 2007/2008	ACTUAL REVENUES 06/30/08	BUDGET 2008/2009	PRELIMINARY BUDGET 2009/2010	INCREASE/ (DECREASE)
10 8514 000 411 00 000 000	TITLE I IMPROVE	84,540	85,818	84,540	104,062	175,645	167,175	(8,470)
10 8514 000 412 00 000 000	TITLE II	-	1,554	-	-	-	-	-
10 8512 000 520 00 000 000	IDEA GRANT	240,000	267,248	265,900	266,425	265,700	282,100	16,400
10 8515 000 421 00 000 000	TITLE II PART A	56,953	56,599	56,577	57,257	56,577	56,577	-
10 8515 000 424 00 000 000	TITLE II EDUCATION TECHNOLC	-	-	-	-	-	-	-
10 8516 000 471 00 000 000	TITLE III	-	-	-	-	-	-	-
10 8517 000 431 00 000 000	DRUG FREE SCHOOLS	-	4,171	-	8,226	-	-	-
10 8518 000 491 00 000 000	TITLE V	6,472	2,223	-	2,215	-	-	-
10 8570 000 424 00 000 000	TITLE II EESE	-	-	-	-	-	-	-
10 8517 000 870 00 000 000	DRUG FREE SCHOOLS	-	(0)	-	-	-	-	-
10 8110 000 000 00 000 000	OTHER FEDERAL REVENUE	-	-	-	-	-	-	-
10 8810 000 890 00 000 000	MEDICAL ASSISTANCE	20,000	-	20,800	-	20,800	20,800	-
10 8810 000 891 00 000 000	MEDICAL ASSISTANCE	-	22,762	-	10,596	-	-	-
10 8820 000 892 00 000 000	MEDICAL ASSISTANCE TITLE X	-	2,423	-	1,128	-	-	-
10 8000 000 000 00 000 000	REVENUE FROM FEDERAL SRC	407,965	442,797	427,817	449,908	518,722	526,652	7,930
10 9320 000 000 00 000 000	TRANSFERS	-	-	-	-	-	-	-
10 9330 000 000 00 000 000	TRANS FROM CAPITAL RESERV	-	155,300	-	-	-	-	-
10 9000 000 000 00 000 000	TRANSFERS	-	155,300	-	-	-	-	-
TOTAL REVENUE 2009-2010		35,761,353	37,319,965	37,705,244	38,426,478	39,179,642	39,382,404	202,762