

Hinsdale School District

Proposed Budget 2022-2023 after Budget & SB Review

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: Budget 2

From Date: 1/1/2022

To Date: 1/31/2022

Account	Description	20-21 Budget	20-21 Actual	21-22 Budget	22-23 Budget	AmtDiff	PctDiff
100.1100.51100.21.00000	Teacher Salaries Reg Ed Eler	\$1,183,618.00	\$1,186,521.98	\$1,163,963.13	\$1,044,929.00	(\$119,034.13)	(10.23)
100.1100.51150.21.00000	Para Salaries Reg Ed Elemen	\$69,331.95	\$32,596.99	\$56,058.00	\$39,654.90	(\$16,403.10)	(29.26)
100.1100.51200.21.00000	Substitutes Reg Ed Teacher E	\$15,950.00	\$5,042.04	\$15,950.00	\$15,950.00	\$0.00	0.00
100.1100.51250.21.00000	Substitutes Reg Ed Para Elerr	\$1,500.00	\$10,137.00	\$1,500.00	\$1,500.00	\$0.00	0.00
100.1100.52110.21.00000	Health Insurance Regular Elei	\$299,037.12	\$252,612.32	\$257,463.99	\$257,252.39	(\$211.60)	(0.08)
100.1100.52120.21.00000	Dental Insurance Regular Elei	\$15,355.08	\$13,282.38	\$13,405.46	\$12,415.92	(\$989.54)	(7.38)
100.1100.52200.21.00000	Social Security Reg Elementa	\$96,803.07	\$91,312.02	\$94,665.99	\$82,588.13	(\$12,077.86)	(12.76)
100.1100.52310.21.00000	Nonteacher Retirement Regui	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1100.52320.21.00000	Teacher Retirement Regular E	\$203,983.93	\$206,348.57	\$237,600.88	\$211,528.90	(\$26,071.98)	(10.97)
100.1100.55800.21.00000	Travel Reg Ed Elementary	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1100.56100.21.00000	Supplies Reg Ed Elementary	\$0.00	\$534.10	\$0.00	\$0.00	\$0.00	0.00
100.1100.56410.21.00000	Books Reg Ed Elementary	\$500.00	\$0.00	\$250.00	\$0.00	(\$250.00)	(100.00)
100.1100.56430.21.00000	Interdisciplinary Digital Resou	\$1,550.00	\$1,550.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$1,887,879.15	\$1,799,937.40	\$1,840,857.45	\$1,665,819.24	(\$175,038.21)	(9.51)
100.1100.51100.22.00000	Teacher Salaries Reg Ed Midr	\$1,570,920.40	\$1,547,187.82	\$1,535,434.00	\$1,547,336.00	\$11,902.00	0.78
100.1100.51150.22.00000	Para Salaries Reg Ed Middle/l	\$43,344.70	\$27,159.49	\$23,678.80	\$41,146.40	\$17,467.60	73.77
100.1100.51200.22.00000	Substitutes Reg. Ed Teacher M	\$41,710.00	\$40,844.00	\$40,000.00	\$40,000.00	\$0.00	0.00
100.1100.51250.22.00000	Substitutes Reg Ed Para Mldc	\$0.00	\$216.00	\$2,000.00	\$2,000.00	\$0.00	0.00
100.1100.52110.22.00000	Health Insurance Regular Mid	\$444,164.06	\$414,925.35	\$373,530.71	\$421,593.22	\$48,062.51	12.87
100.1100.52120.22.00000	Dental Insurance Regular Mid	\$21,623.76	\$20,655.72	\$19,578.48	\$18,651.96	(\$926.52)	(4.73)
100.1100.52200.22.00000	Social Security Reg Middle/Hi	\$126,682.08	\$116,488.48	\$122,484.96	\$121,192.06	(\$1,292.90)	(1.06)
100.1100.52310.22.00000	Nonteacher Retirement Regul	\$2,692.77	\$2,354.65	\$3,246.29	\$3,445.04	\$198.75	6.12
100.1100.52320.22.00000	Teacher Retirement Regular M	\$278,921.74	\$279,624.00	\$322,748.25	\$324,352.08	\$1,603.83	0.50

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100.1100.55800.22.00000	Travel Reg Ed Middle/High	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1100.56100.22.00000	Supplies Reg Ed Middle/High	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1100.56410.22.00000	Books Reg Ed Middle/High	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1100.56430.22.00000	Interdisciplinary Digital Resou	\$1,550.00	\$1,550.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$2,531,609.51	\$2,451,005.51	\$2,442,701.49	\$2,519,716.76	\$77,015.27	3.15
Func: Regular Instruction Programs - 1100		\$4,419,488.66	\$4,250,942.91	\$4,283,558.94	\$4,185,536.00	(\$98,022.94)	(2.29)
100.1102.53000.21.00000	Artist In Residence Elementar	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	0.00
100.1102.56100.21.00000	Supplies Art Elementary	\$2,200.00	\$1,278.71	\$2,204.63	\$2,250.00	\$45.37	2.06
100.1102.56410.21.00000	Books Art Elementary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$2,200.00	\$1,278.71	\$2,204.63	\$2,251.00	\$46.37	2.10
100.1102.56100.22.00000	Supplies Art Middle/High	\$3,773.55	\$2,551.99	\$3,704.61	\$3,508.29	(\$196.32)	(5.30)
100.1102.56410.22.00000	Books Art Middle/High	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$3,773.55	\$2,551.99	\$3,704.61	\$3,508.29	(\$196.32)	(5.30)
Func: Art Instruction - 1102		\$5,973.55	\$3,830.70	\$5,909.24	\$5,759.29	(\$149.95)	(2.54)
100.1103.56100.22.00000	Supplies Business Ed Second	\$1,039.50	\$845.19	\$1,039.50	\$1,000.00	(\$39.50)	(3.80)
100.1103.56410.22.00000	Books Business Ed Secondar	\$0.00	\$0.00	\$4,319.15	\$1,500.00	(\$2,819.15)	(65.27)
Loc: Hinsdale Middle/High School - 22		\$1,039.50	\$845.19	\$5,358.65	\$2,500.00	(\$2,858.65)	(53.35)
Func: Business Education - 1103		\$1,039.50	\$845.19	\$5,358.65	\$2,500.00	(\$2,858.65)	(53.35)

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100.1105.56100.21.00000	Supplies Language Arts Elem	\$4,646.02	\$5,084.23	\$4,646.02	\$6,159.36	\$1,513.34	32.57
100.1105.56410.21.00000	Books Lang Arts Elementary	\$5,502.02	\$1,126.33	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$10,148.04	\$6,210.56	\$4,646.02	\$6,159.36	\$1,513.34	32.57
100.1105.56100.22.00000	Supplies Language Arts Middl	\$500.00	\$696.06	\$0.00	\$0.00	\$0.00	0.00
100.1105.56410.22.00000	Books Lang Arts Middle/High	\$5,700.00	\$4,712.28	\$3,750.00	\$0.00	(\$3,750.00)	(100.00)
Loc: Hinsdale Middle/High School - 22		\$6,200.00	\$5,408.34	\$3,750.00	\$0.00	(\$3,750.00)	(100.00)
Func: Language Arts - 1105		\$16,348.04	\$11,618.90	\$8,396.02	\$6,159.36	(\$2,236.66)	(26.64)
100.1106.56100.22.00000	Supplies Modern Language M	\$1,073.94	\$344.45	\$848.94	\$1,290.71	\$441.77	52.04
100.1106.56410.22.00000	Books Modern Language Midr	\$1,914.00	\$1,522.59	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$2,987.94	\$1,867.04	\$848.94	\$1,290.71	\$441.77	52.04
Func: Modern Language - 1106		\$2,987.94	\$1,867.04	\$848.94	\$1,290.71	\$441.77	52.04
100.1107.56100.22.00000	Supplies In School Suspendio	\$100.00	\$0.00	\$100.00	\$0.00	(\$100.00)	(100.00)
Loc: Hinsdale Middle/High School - 22		\$100.00	\$0.00	\$100.00	\$0.00	(\$100.00)	(100.00)
Func: In School Suspension (ISS) - 1107		\$100.00	\$0.00	\$100.00	\$0.00	(\$100.00)	(100.00)
100.1108.56100.21.00000	Supplies Phys Ed Elementary	\$2,200.00	\$1,981.03	\$2,221.74	\$1,057.35	(\$1,164.39)	(52.41)
Loc: Hinsdale Elementary School - 21		\$2,200.00	\$1,981.03	\$2,221.74	\$1,057.35	(\$1,164.39)	(52.41)
100.1108.53000.22.00000	Purchased Services Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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100.1108.56100.22.00000	Supplies Phys Ed Middle/High	\$3,015.37	\$3,045.88	\$1,706.83	\$2,825.39	\$1,118.56	65.53
100.1108.57300.22.00000	Equipment Phys Ed Middle/High	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$3,015.37	\$3,045.88	\$1,706.83	\$2,825.39	\$1,118.56	65.53
Func: Physical Education - 1108		\$5,215.37	\$5,026.91	\$3,928.57	\$3,882.74	(\$45.83)	(1.17)
100.1109.54300.22.00000	Repairs Life Sciences Middle/	\$900.00	\$1,047.35	\$900.00	\$900.00	\$0.00	0.00
100.1109.56100.22.00000	Supplies Life Sciences Middle	\$8,600.00	\$2,351.60	\$8,600.00	\$8,600.00	\$0.00	0.00
100.1109.56410.22.00000	Books Life Sciences Middle/High	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$9,500.00	\$3,398.95	\$9,500.00	\$9,500.00	\$0.00	0.00
Func: Life Sciences - 1109		\$9,500.00	\$3,398.95	\$9,500.00	\$9,500.00	\$0.00	0.00
100.1110.56100.22.00000	Supplies Tech Ed Middle/High	\$1,704.00	\$1,393.00	\$1,700.00	\$1,700.00	\$0.00	0.00
100.1110.56410.22.00000	Books Tech Ed Middle/High	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1110.57310.22.00000	Instructional Equip Tech Ed M	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$1,704.00	\$1,393.00	\$1,700.00	\$1,700.00	\$0.00	0.00
Func: Technology Education - 1110		\$1,704.00	\$1,393.00	\$1,700.00	\$1,700.00	\$0.00	0.00
100.1111.56100.21.00000	Supplies Mathematics Elemer	\$2,498.10	\$3,252.56	\$0.00	\$360.00	\$360.00	0.00
100.1111.56410.21.00000	Books Mathematics Elementa	\$3,102.62	\$3,261.36	\$3,102.62	\$2,166.62	(\$936.00)	(30.17)
Loc: Hinsdale Elementary School - 21		\$5,600.72	\$6,513.92	\$3,102.62	\$2,526.62	(\$576.00)	(18.56)
100.1111.56100.22.00000	Supplies Mathematics Middle/	\$483.66	\$188.08	\$962.25	\$1,133.34	\$171.09	17.78

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100.1111.56410.22.00000	Books Mathematics Middle/Hi	\$6,265.00	\$5,560.79	\$3,155.00	\$3,997.00	\$842.00	26.89
100.1111.58100.22.00000	Dues & Fees Mathematics Ml	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$6,748.86	\$5,748.87	\$4,117.25	\$5,130.34	\$1,013.09	24.61
Func: Mathematics - 1111		\$12,349.38	\$12,262.79	\$7,219.87	\$7,656.96	\$437.09	6.05
100.1112.53000.21.00000	Repairs & Other Services Mus	\$0.00	\$0.00	\$800.00	\$700.00	(\$100.00)	(12.50)
100.1112.56100.21.00000	Supplies Music Elementary	\$756.00	\$744.98	\$736.00	\$2,086.00	\$1,350.00	183.42
100.1112.56410.21.00000	Books Music Elementary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$756.00	\$744.98	\$1,536.00	\$2,786.00	\$1,250.00	81.38
100.1112.53000.22.00000	Repairs & Other Services Mus	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00
100.1112.55620.22.00000	Tuition BUHS Music Middle/H	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1112.56100.22.00000	Supplies Music Middle/High	\$3,432.75	\$2,557.94	\$2,435.12	\$2,454.38	\$19.26	0.79
100.1112.58100.22.00000	Dues & Fees Music Middle/Hi	\$335.00	\$210.00	\$335.00	\$335.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$4,567.75	\$2,767.94	\$3,570.12	\$3,589.38	\$19.26	0.54
Func: Music - 1112		\$5,323.75	\$3,512.92	\$5,106.12	\$6,375.38	\$1,269.26	24.86
100.1113.56100.21.00000	Supplies Science Elementary	\$2,600.00	\$1,869.23	\$2,600.00	\$1,610.75	(\$989.25)	(38.05)
100.1113.56410.21.00000	Books Science Elementary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$2,600.00	\$1,869.23	\$2,600.00	\$1,610.75	(\$989.25)	(38.05)
100.1113.54300.22.00000	Repairs Science Middle/High	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1113.56100.22.00000	Supplies Science Middle/High	\$4,222.62	\$1,978.57	\$2,782.69	\$3,058.33	\$275.64	9.91

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100.1113.56410.22.00000	Books Science Middle/High	\$0.00	\$0.00	\$1,710.00	\$0.00	(\$1,710.00)	(100.00)
100.1113.57300.22.00000	Equipment Science Middle/Hi	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$4,222.62	\$1,978.57	\$4,492.69	\$3,058.33	(\$1,434.36)	(31.93)
Func: Science - 1113		\$6,822.62	\$3,847.80	\$7,092.69	\$4,669.08	(\$2,423.61)	(34.17)
100.1115.56100.21.00000	Supplies Social Studies Elem	\$1,691.99	\$1,594.49	\$1,691.99	\$347.00	(\$1,344.99)	(79.49)
100.1115.56410.21.00000	Books Social Studies Element	\$300.00	\$397.50	\$250.00	\$1,446.28	\$1,196.28	478.51
Loc: Hinsdale Elementary School - 21		\$1,991.99	\$1,991.99	\$1,941.99	\$1,793.28	(\$148.71)	(7.66)
100.1115.56100.22.00000	Supplies Social Studies Middl	\$2,243.90	\$1,847.98	\$1,494.90	\$1,493.25	(\$1.65)	(0.11)
100.1115.56410.22.00000	Books Social Studies Middle/t	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$2,243.90	\$1,847.98	\$1,494.90	\$1,493.25	(\$1.65)	(0.11)
Func: Social Studies - 1115		\$4,235.89	\$3,839.97	\$3,436.89	\$3,286.53	(\$150.36)	(4.37)
100.1116.56500.21.00000	Interdisciplinary Digital Resou	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1116.51100.22.00000	ELO Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1116.51101.22.00000	VHS Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1116.51102.22.00000	Saturday Academy Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1116.52110.22.00000	Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1116.52120.22.00000	Dental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1116.52200.22.00000	Social Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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100.1116.52310.22.00000	Nonteacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1116.52320.22.00000	Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1116.55610.22.00000	Tuition Alternative Pgms Midd	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1116.55800.22.00000	Travel ELO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1116.56100.22.00000	Supplies ELO	\$5,395.00	\$3,163.31	\$2,310.00	\$3,000.00	\$690.00	29.87
100.1116.56101.22.00000	Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1116.58100.22.00000	VHS Dues Secondary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$5,395.00	\$3,163.31	\$2,310.00	\$3,000.00	\$690.00	29.87
Func: Alternative Programs - 1116		\$5,395.00	\$3,163.31	\$2,310.00	\$3,000.00	\$690.00	29.87
100.1125.56410.21.00000	Books Reading Imp Elementa	\$2,715.86	\$1,894.80	\$2,715.86	\$4,506.00	\$1,790.14	65.91
100.1125.56500.21.00000	Fastforward Annual Support E	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$2,715.86	\$1,894.80	\$2,715.86	\$4,506.00	\$1,790.14	65.91
100.1125.56500.22.00000	Fastforward Annual Support N	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: Reading Improvement - 1125		\$2,715.86	\$1,894.80	\$2,715.86	\$4,506.00	\$1,790.14	65.91
100.1126.53290.21.00000	Assemblies Elementary	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	0.00
100.1126.55910.21.00000	Field Trip Entry Fees Element	\$6,850.00	\$0.00	\$0.00	\$6,850.00	\$6,850.00	0.00
100.1126.56100.21.00000	Supplies General Expense Elk	\$24,215.96	\$24,339.32	\$24,215.96	\$24,577.81	\$361.85	1.49
Loc: Hinsdale Elementary School - 21		\$31,065.96	\$24,339.32	\$24,215.96	\$31,428.81	\$7,212.85	29.79

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100.1126.58100.22.00000	Supplles General Expense Sa	\$24,450.60	\$13,863.97	\$20,450.00	\$25,660.60	\$5,210.60	25.48
100.1126.58101.22.00000	Graduation & Special Events I	\$10,860.60	\$7,354.39	\$9,837.40	\$11,676.30	\$1,838.90	18.69
100.1126.56410.22.00000	Yearbook	\$7,000.00	\$6,174.04	\$5,500.00	\$7,000.00	\$1,500.00	27.27
Loc: Hinsdale Middle/High School - 22		\$42,311.20	\$27,392.40	\$35,787.40	\$44,336.90	\$8,549.50	23.89
Func: General Expenses - 1126		\$73,377.16	\$51,731.72	\$60,003.36	\$75,765.71	\$15,762.35	26.27
100.1200.53001.20.00000	Related Services SPED Out C	\$25,000.00	\$18,446.60	\$40,000.00	\$20,000.00	(\$20,000.00)	(50.00)
100.1200.53002.20.00000	Evaluatlons SPED Out Of Dist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.53300.20.00000	Legal SPED Out Of District	\$1,000.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
100.1200.55601.20.00000	Tuition SPED Public	\$0.00	\$27,889.85	\$0.00	\$0.00	\$0.00	0.00
100.1200.55602.20.00000	Tuition SPED Private	\$411,200.25	\$834,120.94	\$650,000.00	\$794,948.54	\$144,948.54	22.30
100.1200.55603.20.00000	Tuition Summer SPED Out Of	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.56100.20.00000	Supplles & Medical Hardware	\$2,500.00	\$1,908.96	\$1,000.00	\$1,000.00	\$0.00	0.00
100.1200.57300.20.00000	FF&E SPED Out Of District	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$439,700.25	\$882,366.35	\$691,500.00	\$816,448.54	\$124,948.54	18.07
100.1200.51100.21.00000	Teacher Salaries SPED Eleme	\$285,405.00	\$285,405.00	\$294,013.00	\$294,013.00	\$0.00	0.00
100.1200.51150.21.00000	Para Salaries SPED Elements	\$416,427.79	\$371,590.49	\$433,510.56	\$377,241.70	(\$56,268.86)	(12.98)
100.1200.51200.21.00000	Substitutes SPED Teacher Ek	\$2,400.00	\$2,000.00	\$2,400.00	\$2,400.00	\$0.00	0.00
100.1200.51250.21.00000	Substitutes SPED Para Eleme	\$10,000.00	\$1,971.00	\$10,000.00	\$10,000.00	\$0.00	0.00
100.1200.52110.21.00000	Health Insurance SPED Teacl	\$79,366.21	\$76,986.42	\$82,144.17	\$103,989.74	\$21,845.57	26.59
100.1200.52120.21.00000	Dental Insurance SPED Teacl	\$3,824.40	\$3,921.84	\$3,922.56	\$3,922.56	\$0.00	0.00
100.1200.52200.21.00000	Social Security SPED Elemen	\$54,638.85	\$49,121.62	\$56,602.94	\$51,351.01	(\$5,251.93)	(9.28)
100.1200.52310.21.00000	Nonteacher Retirement SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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Account	Description	20-21 Budget	20-21 Actual	21-22 Budget	22-23 Budget	AmtDiff	PctDiff
100.1200.52320.21.00000	Teacher Retirement SPED Elk	\$50,802.10	\$52,261.07	\$61,801.54	\$61,801.54	\$0.00	0.00
100.1200.53001.21.00000	Related Services In District Elk	\$0.00	\$7,965.35	\$25,000.00	\$8,000.00	(\$17,000.00)	(68.00)
100.1200.55800.21.00000	Travel SPED Elementary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.56100.21.00000	Supplies & Medical Hardware	\$2,806.14	\$4,298.60	\$2,806.14	\$1,841.33	(\$964.81)	(34.38)
Loc: Hinsdale Elementary School - 21		\$905,670.49	\$855,521.39	\$972,200.91	\$914,560.88	(\$57,640.03)	(5.93)
100.1200.51100.22.00000	Teacher Salaries SPED Middle	\$181,955.00	\$135,293.05	\$184,119.07	\$194,246.07	\$10,127.00	5.50
100.1200.51150.22.00000	Para Salaries SPED Middle/H	\$205,418.04	\$182,172.32	\$205,841.42	\$235,236.18	\$29,394.76	14.28
100.1200.51200.22.00000	Substitutes SPED Teacher Middle	\$0.00	\$3,195.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.51250.22.00000	Substitutes SPED Para Middle	\$0.00	\$201.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.52110.22.00000	Health Insurance SPED Teacher	\$71,826.32	\$56,301.29	\$64,836.69	\$95,122.39	\$30,285.70	46.71
100.1200.52120.22.00000	Dental Insurance SPED Teacher	\$2,886.54	\$2,125.95	\$2,126.14	\$3,251.76	\$1,125.62	52.94
100.1200.52200.22.00000	Social Security SPED Middle/High	\$29,634.07	\$23,039.11	\$25,934.16	\$32,855.41	\$6,921.25	26.69
100.1200.52310.22.00000	Nonteacher Retirement SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.52320.22.00000	Teacher Retirement SPED Middle	\$32,387.99	\$23,970.79	\$27,992.77	\$49,645.59	\$21,652.82	77.35
100.1200.53001.22.00000	Related Services In District Middle	\$75,000.00	\$0.00	\$20,000.00	\$5,000.00	(\$15,000.00)	(75.00)
100.1200.55800.22.00000	Travel SPED Secondary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.56100.22.00000	Supplies & Medical Hardware	\$1,000.00	\$1,230.22	\$1,369.58	\$2,140.34	\$770.76	56.28
100.1200.56410.22.00000	Books SPED Middle/High	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$600,107.96	\$427,528.73	\$532,219.83	\$617,497.74	\$85,277.91	16.02
Func: Special Education - 1200		\$1,945,478.70	\$2,165,416.47	\$2,195,920.74	\$2,348,507.16	\$152,586.42	6.95
100.1260.51100.20.00000	Teacher Salaries ESL	\$14,391.36	\$7,542.84	\$14,846.13	\$10,000.00	(\$4,846.13)	(32.64)
100.1260.52110.20.00000	Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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100.1260.52120.20.00000	Dental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1260.52200.20.00000	Social Security ESL	\$1,100.93	\$577.03	\$1,135.73	\$765.00	(\$370.73)	(32.64)
100.1260.52310.20.00000	Nonteacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1260.52320.20.00000	Teacher Retirement ESL	\$0.00	\$0.00	\$0.00	\$2,102.00	\$2,102.00	0.00
100.1260.53000.20.00000	Purchased Services ESL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$15,492.29	\$8,119.87	\$15,981.86	\$12,867.00	(\$3,114.86)	(19.49)
Func: Bilingual - 1260		\$15,492.29	\$8,119.87	\$15,981.86	\$12,867.00	(\$3,114.86)	(19.49)
100.1300.55610.22.00000	Tuition Vocational Middle/High	\$47,500.00	\$20,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$47,500.00	\$20,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00
Func: Vocational Education - 1300		\$47,500.00	\$20,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00
100.1310.51100.22.00000	Driver Education Salaries	\$15,756.00	\$11,156.25	\$16,763.50	\$1.00	(\$16,762.50)	(99.99)
100.1310.52110.22.00000	Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1310.52120.22.00000	Dental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1310.52200.22.00000	Social Security Drivers Ed	\$1,205.33	\$853.47	\$1,282.41	\$0.00	(\$1,282.41)	(100.00)
100.1310.52310.22.00000	Nonteacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1310.52320.22.00000	Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1310.54300.22.00000	Repairs & Maintenance Driver	\$1,000.00	\$40.00	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)
100.1310.55800.22.00000	Gas & Oil Driver Ed Secondary	\$1,500.00	\$377.87	\$1,500.00	\$0.00	(\$1,500.00)	(100.00)
100.1310.56100.22.00000	Supplies Driver Ed Secondary	\$500.00	\$115.00	\$500.00	\$0.00	(\$500.00)	(100.00)
Loc: Hinsdale Middle/High School - 22		\$19,961.33	\$12,542.59	\$21,045.91	\$1.00	(\$21,044.91)	(100.00)
Func: Driver Education - 1310		\$19,961.33	\$12,542.59	\$21,045.91	\$1.00	(\$21,044.91)	(100.00)

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100.1400.51190.22.00000	Coaches/Advisors Stipends	\$154,578.57	\$127,008.85	\$165,176.54	\$146,790.05	(\$18,386.49)	(11.13)
100.1400.52110.22.00000	Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1400.52120.22.00000	Dental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1400.52200.22.00000	Social Security CoCurricular/A	\$11,827.27	\$9,580.53	\$12,636.00	\$11,229.36	(\$1,406.64)	(11.13)
100.1400.52310.22.00000	Nonteacher Retirement CoCu	\$0.00	\$3,315.95	\$0.00	\$0.00	\$0.00	0.00
100.1400.52320.22.00000	Teacher Retirement CoCurrici	\$12,113.15	\$5,463.07	\$10,800.00	\$16,943.62	\$6,143.62	56.89
100.1400.53000.22.00000	Sports Physicals/Doctors' Ser	\$1,500.00	\$435.00	\$1,500.00	\$1,500.00	\$0.00	0.00
100.1400.53900.22.00000	Officials/Police Coverage	\$19,500.00	\$8,045.00	\$14,500.00	\$14,500.00	\$0.00	0.00
100.1400.54300.22.00000	Repairs & Maintenance	\$3,000.00	\$1,344.82	\$3,000.00	\$3,000.00	\$0.00	0.00
100.1400.55800.22.00000	Dues & Fees CoCurr Seconda	\$6,860.00	\$3,075.00	\$6,885.00	\$6,760.00	(\$125.00)	(1.82)
100.1400.56100.22.00000	Supplies/Awards CoCurr Sec	\$30,921.17	\$16,835.87	\$18,921.17	\$20,571.17	\$1,650.00	8.72
100.1400.57300.22.00000	Other Equipment CoCurr Sec	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1400.58100.22.00000	Conferences CoCurr Seconda	\$5,325.00	\$301.97	\$3,325.00	\$3,325.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$245,625.16	\$175,406.06	\$236,743.71	\$224,619.20	(\$12,124.51)	(5.12)
Func: Cocurricular/Athletics - 1400		\$245,625.16	\$175,406.06	\$236,743.71	\$224,619.20	(\$12,124.51)	(5.12)
100.1430.51100.21.00000	Summer School Stipends Eler	\$18,500.00	\$12,169.66	\$18,500.00	\$15,000.00	(\$3,500.00)	(18.92)
100.1430.52110.21.00000	Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1430.52120.21.00000	Dental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1430.52200.21.00000	Social Security Summer Scho	\$1,415.25	\$930.99	\$1,415.25	\$1,415.25	\$0.00	0.00
100.1430.52310.21.00000	Nonteacher Retirement Sumr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1430.52320.21.00000	Teacher Retirement Summer	\$1,850.00	\$1,754.64	\$1,850.00	\$1,850.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$21,765.25	\$14,855.29	\$21,765.25	\$18,265.25	(\$3,500.00)	(16.08)

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100.1430.51100.22.00000	Summer School Stipends Mid	\$10,400.00	\$13,487.50	\$10,400.00	\$10,400.00	\$0.00	0.00
100.1430.52110.22.00000	Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1430.52120.22.00000	Dental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1430.52200.22.00000	Social Security Summer Scho	\$795.60	\$1,031.80	\$795.60	\$795.60	\$0.00	0.00
100.1430.52310.22.00000	Nonteacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1430.52320.22.00000	Teacher Retirement Summer	\$1,040.00	\$1,266.04	\$2,186.08	\$2,186.08	\$0.00	0.00
100.1430.55610.22.00000	Summer Tuitions Scholarship	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1430.56100.22.00000	Supplies Summer Middle/High	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$12,235.60	\$15,785.34	\$13,381.68	\$13,381.68	\$0.00	0.00
Func: Summer School - 1430		\$34,000.85	\$30,640.63	\$35,146.93	\$31,646.93	(\$3,500.00)	(9.96)
100.2120.51100.21.00000	Guidance Salaries Elementary	\$107,821.00	\$108,470.00	\$114,576.42	\$116,689.56	\$2,113.14	1.84
100.2120.52110.21.00000	Health Insurance Guidance El	\$46,877.62	\$45,471.90	\$48,518.34	\$52,249.28	\$3,730.94	7.69
100.2120.52120.21.00000	Dental Insurance Guidance El	\$2,160.00	\$2,160.00	\$2,160.00	\$2,160.00	\$0.00	0.00
100.2120.52200.21.00000	Social Security Guidance Eler	\$8,248.31	\$7,415.71	\$8,765.10	\$8,926.75	\$161.65	1.84
100.2120.52310.21.00000	Nonteacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2120.52320.21.00000	Teacher Retirement Guidance	\$19,192.14	\$19,845.58	\$24,083.97	\$24,528.15	\$444.18	1.84
100.2120.56100.21.00000	Supplies Guidance Elementary	\$3,540.00	\$498.23	\$2,150.00	\$1,982.00	(\$168.00)	(7.81)
100.2120.56110.21.00000	Testing Map, Etc Elementary	\$3,500.00	\$3,187.50	\$4,400.00	\$5,410.50	\$1,010.50	22.97
100.2120.56410.21.00000	Books Guidance Elementary	\$700.00	\$99.95	\$700.00	\$150.00	(\$550.00)	(78.57)
100.2120.58100.21.00000	Dues & Fees Guidance Eleme	\$250.00	\$179.00	\$250.00	\$250.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$192,289.07	\$187,327.87	\$205,603.83	\$212,346.24	\$6,742.41	3.28

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100.2120.51100.22.00000	Guidance Salaries Middle/Hlg	\$238,265.27	\$219,954.78	\$229,076.96	\$240,916.74	\$11,839.78	5.17
100.2120.51150.22.00000	Guidance Secretary Salaries I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2120.52110.22.00000	Health Insurance Guidance M	\$96,071.28	\$68,290.01	\$73,176.70	\$82,027.77	\$8,851.07	12.10
100.2120.52120.22.00000	Dental Insurance Guidance M	\$4,797.43	\$3,508.89	\$3,554.83	\$3,581.40	\$26.57	0.75
100.2120.52200.22.00000	Social Security Guidance Midt	\$18,227.30	\$15,463.64	\$17,524.39	\$18,430.12	\$905.73	5.17
100.2120.52310.22.00000	Nonteacher Retirement Guida	\$5,044.03	\$5,127.29	\$6,549.70	\$8,153.72	\$1,604.02	24.49
100.2120.52320.22.00000	Teacher Retirement Guidance	\$34,373.28	\$30,896.02	\$38,360.05	\$38,450.72	\$90.67	0.24
100.2120.53300.22.00000	Professional Services Guidan	\$5,199.00	\$2,209.41	\$5,199.00	\$2,700.00	(\$2,499.00)	(48.07)
100.2120.56100.22.00000	Supplies Guidance Middle/Hig	\$1,720.00	\$322.66	\$597.50	\$1,015.00	\$417.50	69.87
100.2120.56110.22.00000	Testing Map, Psat, Etc Middle	\$4,976.00	\$2,856.60	\$3,289.75	\$5,430.50	\$2,140.75	65.07
100.2120.56410.22.00000	Books Guidance Middle/High	\$500.00	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)
100.2120.58100.22.00000	Dues & Fees Guidance Middl	\$229.00	\$0.00	\$358.00	\$268.00	(\$90.00)	(25.14)
Loc: Hinsdale Middle/High School - 22		\$409,402.59	\$348,629.30	\$378,186.88	\$400,973.97	\$22,787.09	6.03
Func: Guidance Services - 2120		\$601,691.66	\$535,957.17	\$583,790.71	\$613,320.21	\$29,529.50	5.06
100.2130.51100.21.00000	School Nurse Salaries Elemer	\$44,550.00	\$45,009.04	\$46,241.00	\$46,241.00	\$0.00	0.00
100.2130.52110.21.00000	Health Insurance Nurse Elem	\$8,681.03	\$8,420.73	\$8,984.88	\$9,768.74	\$783.86	8.72
100.2130.52120.21.00000	Dental Insurance Nurse Eleme	\$503.52	\$494.64	\$494.76	\$494.76	\$0.00	0.00
100.2130.52200.21.00000	Social Security Nurse Elemen	\$3,408.08	\$3,354.52	\$3,537.43	\$3,537.43	\$0.00	0.00
100.2130.52310.21.00000	Nonteacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2130.52320.21.00000	Teacher Retirement Nurse Elk	\$7,929.90	\$8,232.40	\$9,719.86	\$9,719.86	\$0.00	0.00
100.2130.52900.21.00000	Vaccinations Nurse Elementa	\$250.00	\$160.00	\$0.00	\$0.00	\$0.00	0.00
100.2130.54300.21.00000	Audiometer Calibration Nurse	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	0.00
100.2130.56100.21.00000	Supplies Nurse Elementary	\$2,552.04	\$1,858.38	\$2,300.00	\$2,000.00	(\$300.00)	(13.04)

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100.2130.58100.21.00000	Dues & Fees Nurse Elementa	\$1,535.00	\$215.00	\$1,535.00	\$500.00	(\$1,035.00)	(67.43)
Loc: Hinsdale Elementary School - 21		\$69,409.57	\$67,744.71	\$72,812.93	\$72,511.79	(\$301.14)	(0.41)
100.2130.51100.22.00000	School Nurse Salaries Middle	\$57,268.00	\$57,268.00	\$58,968.00	\$58,968.00	\$0.00	0.00
100.2130.52110.22.00000	Health Insurance Nurse Middl	\$17,362.06	\$16,841.46	\$17,969.75	\$19,351.55	\$1,381.80	7.69
100.2130.52120.22.00000	Dental Insurance Nurse Middl	\$868.68	\$926.28	\$926.52	\$926.52	\$0.00	0.00
100.2130.52200.22.00000	Social Security Nurse Middle/I	\$4,381.01	\$4,080.88	\$4,511.06	\$4,511.06	\$0.00	0.00
100.2130.52310.22.00000	Nonteacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2130.52320.22.00000	Teacher Retirement Nurse Mi	\$10,193.70	\$10,477.86	\$12,395.07	\$12,395.07	\$0.00	0.00
100.2130.52900.22.00000	Vaccinations Nurse Middle/Hi	\$0.00	\$96.00	\$0.00	\$0.00	\$0.00	0.00
100.2130.56100.22.00000	Supplies Nurse Middle/High	\$2,692.17	\$1,747.39	\$2,692.17	\$1,228.17	(\$1,464.00)	(54.38)
100.2130.58100.22.00000	Dues & Fees Nurse Secondar	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$92,765.62	\$91,437.87	\$97,462.57	\$97,380.37	(\$82.20)	(0.08)
Func: School Nurse Services - 2130		\$162,175.19	\$159,182.58	\$170,275.50	\$169,892.16	(\$383.34)	(0.23)
100.2140.51100.20.00000	Psychologist Salaries	\$81,178.85	\$83,319.05	\$83,744.10	\$64,000.00	(\$19,744.10)	(23.58)
100.2140.52110.20.00000	Health Insurance Psychologis	\$17,362.06	\$16,841.46	\$17,969.75	\$19,351.55	\$1,381.80	7.69
100.2140.52120.20.00000	Dental Insurance Psychologis	\$868.68	\$926.28	\$926.52	\$926.52	\$0.00	0.00
100.2140.52200.20.00000	Social Security Psychologist	\$6,210.18	\$6,078.90	\$6,406.42	\$4,896.00	(\$1,510.42)	(23.58)
100.2140.52310.20.00000	Nonteacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2140.52320.20.00000	Teacher Retirement Psycholo	\$14,449.83	\$15,232.26	\$17,603.01	\$13,452.80	(\$4,150.21)	(23.58)
100.2140.53000.20.00000	Purchased Services Psycholo	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0.00
100.2140.55800.20.00000	Travel Psychologist	\$750.00	\$750.99	\$500.00	\$500.00	\$0.00	0.00
100.2140.56100.20.00000	Supplies Psychologist	\$3,000.00	\$560.20	\$2,000.00	\$2,000.00	\$0.00	0.00

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Account	Description	20-21 Budget	20-21 Actual	21-22 Budget	22-23 Budget	AmtDiff	PctDiff
100.2140.58100.20.00000	Dues & Fees Psychologist	\$215.00	\$190.00	\$215.00	\$215.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$124,034.60	\$123,899.14	\$129,364.80	\$125,341.87	(\$4,022.93)	(3.11)
Func: Psychological Services - 2140		\$124,034.60	\$123,899.14	\$129,364.80	\$125,341.87	(\$4,022.93)	(3.11)
100.2150.51100.20.00000	Speech & Language Salaries	\$110,415.48	\$111,239.01	\$113,904.61	\$115,109.49	\$1,204.88	1.06
100.2150.52110.20.00000	Health Insurance Speech & L	\$34,724.12	\$33,682.92	\$35,939.50	\$38,703.10	\$2,763.60	7.69
100.2150.52120.20.00000	Dental Insurance Speech & L	\$1,737.36	\$1,852.56	\$1,853.04	\$1,853.04	\$0.00	0.00
100.2150.52200.20.00000	Social Security Speech & Lan	\$8,446.78	\$7,916.44	\$8,713.71	\$8,805.88	\$92.17	1.06
100.2150.52310.20.00000	Nonteacher Retirement	\$3,479.30	\$3,535.53	\$4,517.89	\$4,687.29	\$169.40	3.75
100.2150.52320.20.00000	Teacher Retirement Speech &	\$14,109.50	\$14,559.05	\$17,188.41	\$17,188.41	\$0.00	0.00
100.2150.53000.20.00000	Purchased Services Speech &	\$50,000.00	\$57,655.04	\$50,000.00	\$60,000.00	\$10,000.00	20.00
100.2150.55800.20.00000	Travel Speech & Language	\$1,000.00	\$479.00	\$750.00	\$750.00	\$0.00	0.00
100.2150.56100.20.00000	Supplies Speech & Language	\$2,684.08	\$805.60	\$2,500.00	\$1,500.00	(\$1,000.00)	(40.00)
100.2150.58100.20.00000	Dues & Fees Speech & Lang	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$226,896.62	\$231,725.15	\$235,667.16	\$248,897.21	\$13,230.05	5.61
Func: Speech & Hearing Services - 2150		\$226,896.62	\$231,725.15	\$235,667.16	\$248,897.21	\$13,230.05	5.61
100.2160.51100.20.00000	Occupational Therapist Salari	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2160.52110.20.00000	Health Insurance Occupations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2160.52120.20.00000	Dental Insurance Occupations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2160.52200.20.00000	Social Security Occupational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2160.52320.20.00000	Teacher Retirement Occupati	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2160.53000.20.00000	Purchased Services Occupati	\$57,831.06	\$33,871.50	\$35,000.00	\$40,000.00	\$5,000.00	14.29
Loc: Hinsdale School District - 20		\$57,831.06	\$33,871.50	\$35,000.00	\$40,000.00	\$5,000.00	14.29

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Account	Description	20-21 Budget	20-21 Actual	21-22 Budget	22-23 Budget	AmtDiff	PctDiff
Func: Occupational Therapy Services - 2160		\$57,831.06	\$33,871.50	\$35,000.00	\$40,000.00	\$5,000.00	14.29
100.2170.51100.20.00000	Certified OT Assistant Salarie	\$40,407.61	\$40,407.61	\$41,684.49	\$43,143.45	\$1,458.96	3.50
100.2170.52110.20.00000	Health Ins Certified OT Assist	\$8,681.03	\$8,420.73	\$8,984.88	\$9,675.77	\$690.89	7.69
100.2170.52120.20.00000	Dental Insurance Certified OT	\$503.52	\$494.64	\$494.76	\$494.76	\$0.00	0.00
100.2170.52200.20.00000	Social Security Certified OT A	\$3,091.18	\$2,943.52	\$3,188.86	\$3,300.47	\$111.61	3.50
100.2170.52310.20.00000	Nonteacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2170.52320.20.00000	Teacher Retirement Certified	\$7,192.55	\$7,392.79	\$8,762.08	\$9,068.75	\$306.67	3.50
100.2170.53000.20.00000	Purchased Services COTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2170.55800.20.00000	Travel COTA	\$750.00	\$109.99	\$500.00	\$500.00	\$0.00	0.00
100.2170.56100.20.00000	Supplies COTA	\$1,000.00	\$1,531.17	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2170.58100.20.00000	Dues & Fees COTA	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$61,725.89	\$61,300.45	\$64,715.07	\$67,283.20	\$2,568.13	3.97
Func: Occupational Therapy Ass't (COTA) - 2170		\$61,725.89	\$61,300.45	\$64,715.07	\$67,283.20	\$2,568.13	3.97
100.2210.53200.20.00000	Teachers' Staff Development	\$29,000.00	\$14,776.82	\$29,000.00	\$29,000.00	\$0.00	0.00
100.2210.53201.20.00000	Support Staff Development W	\$8,000.00	\$470.00	\$8,000.00	\$8,000.00	\$0.00	0.00
100.2210.53202.20.00000	Support Staff Development H	\$10,000.00	\$0.00	\$10,000.00	\$0.00	(\$10,000.00)	(100.00)
Loc: Hinsdale School District - 20		\$47,000.00	\$15,246.82	\$47,000.00	\$37,000.00	(\$10,000.00)	(21.28)
Func: Staff Development - 2210		\$47,000.00	\$15,246.82	\$47,000.00	\$37,000.00	(\$10,000.00)	(21.28)
100.2212.51100.20.00000	Salaries Curriculum	\$272,131.87	\$251,845.61	\$210,498.82	\$193,794.92	(\$16,703.90)	(7.94)

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100.2212.52110.20.00000	Health	\$59,185.06	\$68,281.70	\$54,905.06	\$66,654.72	\$11,749.66	21.40
100.2212.52120.20.00000	Dental	\$2,843.45	\$3,968.67	\$2,681.35	\$3,016.14	\$334.79	12.49
100.2212.52200.20.00000	Social Security Curriculum	\$20,818.09	\$18,114.37	\$16,103.17	\$14,825.32	(\$1,277.85)	(7.94)
100.2212.52310.20.00000	Nonteacher Retirement Curric	\$16,993.13	\$26,595.05	\$29,596.13	\$18,811.57	(\$10,784.56)	(36.44)
100.2212.52320.20.00000	Teacher Retirement Curricula	\$4,450.00	\$1,708.80	\$0.00	\$12,612.00	\$12,612.00	0.00
100.2212.53200.20.00000	Purchased Services District	\$17,000.00	\$10,425.00	\$10,000.00	\$25,000.00	\$15,000.00	150.00
100.2212.53400.20.00000	Curriculum Mapping	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2212.55800.20.00000	Travel & Conferences Prof De	\$9,500.00	\$72.00	\$3,500.00	\$3,500.00	\$0.00	0.00
100.2212.56100.20.00000	Supplies Prof Dev District	\$0.00	\$1,115.28	\$5,500.00	\$3,500.00	(\$2,000.00)	(36.36)
100.2212.56500.20.00000	Software Prof Dev	\$2,800.00	\$2,708.00	\$3,000.00	\$3,000.00	\$0.00	0.00
100.2212.58100.20.00000	Dues & Fees Prof Dev District	\$1,239.00	\$938.96	\$1,300.00	\$1,300.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$406,960.60	\$385,773.44	\$337,084.53	\$346,014.67	\$8,930.14	2.65
Func: Instr. & Curriculum Development - 2212		\$406,960.60	\$385,773.44	\$337,084.53	\$346,014.67	\$8,930.14	2.65
100.2222.51150.21.00000	Library Salaries Elementary	\$18,083.25	\$15,757.00	\$19,271.00	\$23,944.28	\$4,673.28	24.25
100.2222.52110.21.00000	Health	\$0.00	\$4,524.00	\$333.00	\$0.00	(\$333.00)	(100.00)
100.2222.52120.21.00000	Dental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2222.52200.21.00000	Social Security Library Eleme	\$1,383.37	\$731.41	\$1,474.56	\$1,831.74	\$357.18	24.22
100.2222.52310.21.00000	Nonteacher Retirement Librar	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2222.52320.21.00000	Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2222.56100.21.00000	Supplies Library Elementary	\$250.00	\$146.45	\$250.00	\$2,050.00	\$1,800.00	720.00
100.2222.56410.21.00000	Books & Information Resource	\$2,100.00	\$2,295.42	\$0.00	\$3,000.00	\$3,000.00	0.00
100.2222.56420.21.00000	Other Information Resources I	\$1,900.00	\$1,242.00	\$1,900.00	\$1,600.00	(\$300.00)	(15.79)
Loc: Hinsdale Elementary School - 21		\$23,716.62	\$24,696.28	\$23,228.56	\$32,426.02	\$9,197.46	39.60

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100.2222.51100.22.00000	Library Salaries Middle/High	\$74,392.00	\$73,714.81	\$77,369.53	\$56,272.00	(\$21,097.53)	(27.27)
100.2222.52110.22.00000	Health Insurance Library Midd	\$4,750.00	\$27,485.95	\$30,914.17	\$26,124.64	(\$4,789.53)	(15.49)
100.2222.52120.22.00000	Dental Insurance Library Midd	\$0.00	\$0.00	\$0.00	\$1,080.00	\$1,080.00	0.00
100.2222.52200.22.00000	Social Security Library Middle.	\$5,690.98	\$4,789.58	\$5,918.63	\$4,304.80	(\$1,613.83)	(27.27)
100.2222.52310.22.00000	Nonteacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2222.52320.22.00000	Teacher Retirement Library M	\$9,680.53	\$9,950.30	\$11,828.38	\$11,828.38	\$0.00	0.00
100.2222.54300.22.00000	Repairs Library Equip Middle//	\$2,000.00	\$2,612.11	\$2,000.00	\$2,000.00	\$0.00	0.00
100.2222.56100.22.00000	Supplies Library Middle/High	\$1,000.00	\$1,441.93	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2222.56410.22.00000	Books & Information Resources	\$11,000.00	\$10,207.36	\$8,000.00	\$8,000.00	\$0.00	0.00
100.2222.56420.22.00000	Other Information Resources	\$5,793.00	\$4,283.00	\$4,994.00	\$5,352.00	\$358.00	7.17
Loc: Hinsdale Middle/High School - 22		\$114,306.51	\$134,485.04	\$142,024.71	\$115,961.82	(\$26,062.89)	(18.35)
Func: Library Services - 2222		\$138,023.13	\$159,181.32	\$165,253.27	\$148,387.84	(\$16,865.43)	(10.21)
100.2310.51100.20.00000	School Board & Others' Salari	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$0.00	0.00
100.2310.52200.20.00000	Social Security School Board	\$328.95	\$327.72	\$328.95	\$328.95	\$0.00	0.00
100.2310.52310.20.00000	Nonteacher Retirement	\$0.00	\$33.51	\$42.18	\$0.00	(\$42.18)	(100.00)
100.2310.53000.20.00000	Purchased Services Election t	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
100.2310.53301.20.00000	Legal Expenses School Boarc	\$6,000.00	\$4,662.00	\$6,000.00	\$6,000.00	\$0.00	0.00
100.2310.53302.20.00000	Audit Expenses School Board	\$18,500.00	\$13,690.55	\$18,500.00	\$18,500.00	\$0.00	0.00
100.2310.53303.20.00000	Superintendent Search	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2310.55800.20.00000	Travel & Conferences School	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
100.2310.58100.20.00000	Dues & Fees School Board	\$4,250.00	\$4,990.49	\$4,250.00	\$4,250.00	\$0.00	0.00
100.2310.58110.20.00000	Recognition & Awards School	\$4,500.00	\$9,012.28	\$3,500.00	\$4,000.00	\$500.00	14.29
Loc: Hinsdale School District - 20		\$38,678.95	\$37,316.55	\$37,721.13	\$38,178.95	\$457.82	1.21

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Func: School Board Services - 2310		\$38,678.95	\$37,316.55	\$37,721.13	\$38,178.95	\$457.82	1.21
100.2320.51100.20.00000	SAU Salaries	\$151,043.21	\$151,043.21	\$155,816.18	\$148,876.34	(\$6,939.84)	(4.45)
100.2320.52110.20.00000	Health Insurance SAU	\$34,724.12	\$33,682.92	\$35,939.50	\$38,703.10	\$2,763.60	7.69
100.2320.52120.20.00000	Dental Insurance SAU	\$1,737.36	\$1,852.56	\$1,853.28	\$1,853.28	\$0.00	0.00
100.2320.52130.20.00000	Disability & Life Insurance Dis	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2320.52200.20.00000	Social Security SAU	\$11,554.81	\$10,953.80	\$11,919.93	\$11,389.04	(\$530.89)	(4.45)
100.2320.52310.20.00000	NH Retirement SAU	\$6,983.61	\$6,983.59	\$9,068.25	\$7,733.00	(\$1,335.25)	(14.72)
100.2320.52320.20.00000	Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2320.52500.20.00000	Unemployment Comp District	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2320.52600.20.00000	Workers' Comp District	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2320.52900.20.00000	Mileage Reimb NonAccountat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2320.53000.20.00000	Purchased Services SAU	\$50,000.00	\$1,060.00	\$50,000.00	\$40,000.00	(\$10,000.00)	(20.00)
100.2320.53100.20.00000	ACA Penalty	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2320.53120.20.00000	Legal SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2320.53130.20.00000	Background Checks	\$2,500.00	\$2,179.25	\$2,500.00	\$2,500.00	\$0.00	0.00
100.2320.53200.20.00000	Staff Development SAU	\$500.00	\$0.00	\$250.00	\$500.00	\$250.00	100.00
100.2320.55340.20.00000	Postage SAU	\$250.00	\$611.20	\$250.00	\$250.00	\$0.00	0.00
100.2320.55400.20.00000	Ads/Postings/Recruitment SAU	\$20,000.00	\$54,212.85	\$17,500.00	\$26,465.00	\$8,965.00	51.23
100.2320.55500.20.00000	Printing SAU	\$4,000.00	\$2,961.58	\$3,500.00	\$3,000.00	(\$500.00)	(14.29)
100.2320.55800.20.00000	Travel SAU	\$1,500.00	\$1,180.48	\$1,500.00	\$1,500.00	\$0.00	0.00
100.2320.56100.20.00000	Supplies SAU	\$5,000.00	\$4,731.09	\$5,000.00	\$5,000.00	\$0.00	0.00
100.2320.56500.20.00000	Software SAU	\$0.00	\$564.00	\$0.00	\$0.00	\$0.00	0.00
100.2320.57300.20.00000	Furniture & Equipment SAU	\$0.00	\$672.41	\$0.00	\$0.00	\$0.00	0.00

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100.2320.58100.20.00000	Dues & Fees SAU	\$2,000.00	\$1,927.44	\$1,500.00	\$2,000.00	\$500.00	33.33
100.2320.58400.20.00000	Contingency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$291,793.11	\$274,616.38	\$296,597.14	\$289,769.76	(\$6,827.38)	(2.30)
Func: SAU Admin Services - 2320		\$291,793.11	\$274,616.38	\$296,597.14	\$289,769.76	(\$6,827.38)	(2.30)
100.2330.51100.20.00000	Special Services Admin Salari	\$194,053.86	\$211,411.94	\$219,221.54	\$207,683.60	(\$11,537.94)	(5.26)
100.2330.52110.20.00000	Health Insurance Special Ser	\$37,419.66	\$26,059.72	\$26,954.62	\$48,471.84	\$21,517.22	79.83
100.2330.52120.20.00000	Dental Insurance Special Ser	\$3,474.72	\$2,347.20	\$2,347.94	\$2,347.94	\$0.00	0.00
100.2330.52200.20.00000	Social Security Special Servic	\$14,845.12	\$15,788.61	\$16,770.45	\$15,887.80	(\$882.65)	(5.26)
100.2330.52310.20.00000	NH Retirement Special Servic	\$4,700.51	\$5,457.35	\$6,962.06	\$7,188.33	\$226.27	3.25
100.2330.52320.20.00000	Teacher Retirement	\$27,051.08	\$28,044.57	\$35,671.94	\$32,908.39	(\$2,763.55)	(7.75)
100.2330.55800.20.00000	Travel Special Services Admin	\$3,000.00	\$2,554.60	\$1,500.00	\$1,800.00	\$300.00	20.00
100.2330.56100.20.00000	Supplies Special Services Adm	\$400.00	\$224.12	\$400.00	\$400.00	\$0.00	0.00
100.2330.58100.20.00000	Dues & Fees Special Services	\$2,750.00	\$3,247.40	\$2,750.00	\$3,500.00	\$750.00	27.27
Loc: Hinsdale School District - 20		\$287,694.95	\$295,135.51	\$312,578.55	\$320,187.90	\$7,609.35	2.43
Func: Special Services Admin - 2330		\$287,694.95	\$295,135.51	\$312,578.55	\$320,187.90	\$7,609.35	2.43
100.2400.51100.20.00000	Teacher Retirement Stipends	\$0.00	\$0.00	\$78,396.84	\$98,703.49	\$20,306.65	25.90
100.2400.52200.20.00000	Social Security CBA Appendix	\$0.00	\$0.00	\$5,997.37	\$7,550.82	\$1,553.45	25.90
100.2400.52310.20.00000	Nonteacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2400.52320.20.00000	Teacher Retirement CBA App	\$0.00	\$0.00	\$6,205.11	\$14,259.77	\$8,054.66	129.81
Loc: Hinsdale School District - 20		\$0.00	\$0.00	\$90,599.32	\$120,514.08	\$29,914.76	33.02

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Account	Description	20-21 Budget	20-21 Actual	21-22 Budget	22-23 Budget	AmtDiff	PctDiff
100.2400.51100.21.00000	Admin Salaries Elementary	\$182,487.43	\$185,510.98	\$188,254.03	\$205,367.54	\$17,113.51	9.09
100.2400.52110.21.00000	Health Insurance Admin Elem	\$40,830.87	\$39,577.41	\$42,228.93	\$45,476.19	\$3,247.26	7.69
100.2400.52120.21.00000	Dental Insurance Admin Elem	\$1,080.00	\$1,080.00	\$1,080.00	\$1,080.00	\$0.00	0.00
100.2400.52200.21.00000	Social Security Admin Elemer	\$13,960.28	\$13,447.36	\$14,401.44	\$15,710.62	\$1,309.18	9.09
100.2400.52310.21.00000	Nonteacher Retirement Admir	\$4,958.41	\$4,490.76	\$6,438.52	\$13,040.47	\$6,601.95	102.54
100.2400.52320.21.00000	Teacher Retirement Admin Ek	\$18,939.67	\$20,491.01	\$23,072.59	\$23,672.48	\$599.89	2.60
100.2400.55340.21.00000	Postage Admin Elementary	\$1,500.00	\$1,451.46	\$1,250.00	\$1,500.00	\$250.00	20.00
100.2400.55800.21.00000	Travel & Conferences Admin I	\$500.00	\$294.18	\$0.00	\$500.00	\$500.00	0.00
100.2400.56100.21.00000	Supplies Admin Elementary	\$5,000.00	\$3,190.39	\$3,000.00	\$3,000.00	\$0.00	0.00
100.2400.58100.21.00000	Dues & Fees Admin Elements	\$660.00	\$560.00	\$660.00	\$660.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$269,916.66	\$270,093.55	\$280,385.51	\$310,007.30	\$29,621.79	10.56
100.2400.51100.22.00000	Admin Salaries Middle/High	\$275,950.54	\$255,722.20	\$266,427.99	\$259,764.42	(\$6,663.57)	(2.50)
100.2400.52110.22.00000	Health Insurance Admin Middl	\$44,079.04	\$34,417.50	\$36,723.37	\$71,600.83	\$34,877.46	94.97
100.2400.52120.22.00000	Dental Insurance Admin Middl	\$2,240.88	\$1,915.56	\$1,916.18	\$3,086.64	\$1,170.46	61.08
100.2400.52200.22.00000	Social Security Admin Middle/	\$21,110.21	\$19,007.94	\$20,382.03	\$20,669.96	\$287.93	1.41
100.2400.52310.22.00000	Nonteacher Retirement Admir	\$5,375.54	\$5,413.58	\$7,042.82	\$7,036.30	(\$6.52)	(0.09)
100.2400.52320.22.00000	Teacher Retirement Admin MI	\$36,244.87	\$33,753.49	\$41,119.15	\$38,306.85	(\$2,812.30)	(6.84)
100.2400.53200.22.00000	NEASC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2400.55340.22.00000	Postage Admin Secondary	\$8,500.00	\$7,336.98	\$8,500.00	\$8,500.00	\$0.00	0.00
100.2400.55500.22.00000	Printing & Binding Admin Sec	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2400.55800.22.00000	Travel & Conferences Admin I	\$1,000.00	\$399.00	\$300.00	\$500.00	\$200.00	66.67
100.2400.56100.22.00000	Supplies Admin Middle/High	\$1,500.00	\$1,020.39	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2400.56410.22.00000	Books Admin Middle/High	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2400.58100.22.00000	Dues & Fees Admin Middle/Hi	\$4,950.00	\$4,174.00	\$4,950.00	\$4,500.00	(\$450.00)	(9.09)
Loc: Hinsdale Middle/High School - 22		\$400,951.08	\$363,160.64	\$388,361.54	\$414,965.00	\$26,603.46	6.85

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Account	Description	20-21 Budget	20-21 Actual	21-22 Budget	22-23 Budget	AmtDiff	PctDiff
Func: School Administration - 2400		\$670,867.74	\$633,254.19	\$759,346.37	\$845,486.38	\$86,140.01	11.34
100.2500.51100.20.00000	Salaries Business Office	\$160,065.12	\$177,732.27	\$134,990.56	\$228,119.12	\$93,128.56	68.99
100.2500.52110.20.00000	Health	\$34,724.12	\$30,444.42	\$35,939.50	\$58,054.65	\$22,115.15	61.53
100.2500.52120.20.00000	Dental	\$1,737.36	\$1,674.72	\$1,853.28	\$2,779.80	\$926.52	49.99
100.2500.52130.20.00000	Disability & Life Insurance	\$21,207.00	\$18,038.45	\$21,207.00	\$21,207.00	\$0.00	0.00
100.2500.52200.20.00000	Social Security	\$12,244.97	\$13,044.20	\$10,326.76	\$17,485.54	\$7,158.78	69.32
100.2500.52310.20.00000	Retirement	\$6,463.76	\$5,278.42	\$7,693.07	\$18,480.41	\$10,787.34	140.22
100.2500.52320.20.00000	Teacher Retirement	\$18,191.24	\$18,191.17	\$4,261.69	\$18,907.49	\$14,645.80	343.66
100.2500.52500.20.00000	Unemployment Insurance	\$0.00	\$0.00	\$9,879.00	\$8,917.00	(\$962.00)	(9.74)
100.2500.52600.20.00000	Workers' Comp Ins	\$31,326.00	\$26,719.28	\$27,506.00	\$27,506.00	\$0.00	0.00
100.2500.56500.20.00000	Business Software	\$13,165.00	\$13,823.68	\$15,853.00	\$17,200.00	\$1,347.00	8.50
100.2500.58100.20.00000	Dues & Fees Business	\$1,762.00	\$2,329.88	\$1,215.00	\$4,862.00	\$3,647.00	300.16
Loc: Hinsdale School District - 20		\$300,886.57	\$307,276.49	\$270,724.86	\$423,519.01	\$152,794.15	56.44
Func: Business Office - 2500		\$300,886.57	\$307,276.49	\$270,724.86	\$423,519.01	\$152,794.15	56.44
100.2600.51100.20.00000	Custodian Salaries	\$359,742.40	\$364,257.54	\$370,723.40	\$386,739.56	\$16,016.16	4.32
100.2600.52110.20.00000	Health Insurance Custodians	\$144,681.79	\$133,288.61	\$146,891.36	\$118,701.55	(\$28,189.81)	(19.19)
100.2600.52120.20.00000	Dental Insurance Custodians	\$1,080.00	\$1,080.00	\$1,080.00	\$3,481.36	\$2,401.36	222.35
100.2600.52200.20.00000	Social Security Custodians	\$27,520.29	\$26,487.08	\$28,360.60	\$30,043.16	\$1,682.56	5.93
100.2600.52310.20.00000	Nonteacher Retirement Custodians	\$39,066.23	\$38,084.01	\$50,015.02	\$51,563.58	\$1,548.56	3.10
100.2600.52320.20.00000	Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2600.53000.20.00000	Building & Grounds Contract	\$59,850.00	\$45,572.51	\$63,100.00	\$70,900.00	\$7,800.00	12.36

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Account	Description	20-21 Budget	20-21 Actual	21-22 Budget	22-23 Budget	AmtDiff	PctDiff
100.2600.54110.20.00000	Water/Sewer	\$19,500.00	\$15,225.95	\$21,000.00	\$20,000.00	(\$1,000.00)	(4.76)
100.2600.54210.20.00000	Disposal Services	\$16,000.00	\$9,184.00	\$15,500.00	\$15,500.00	\$0.00	0.00
100.2600.54300.20.00000	Repairs & Maintenance	\$102,000.00	\$53,507.09	\$75,200.00	\$41,500.00	(\$33,700.00)	(44.81)
100.2600.55200.20.00000	Property Insurance	\$26,222.00	\$26,103.22	\$27,767.00	\$31,497.00	\$3,730.00	13.43
100.2600.55800.20.00000	Training & Travel	\$1,000.00	\$74.56	\$2,500.00	\$1,000.00	(\$1,500.00)	(60.00)
100.2600.56100.20.00000	Supplies	\$60,500.00	\$29,620.31	\$61,000.00	\$61,000.00	\$0.00	0.00
100.2600.56220.20.00000	Electricity	\$176,000.00	\$165,455.86	\$168,757.00	\$214,387.00	\$45,630.00	27.04
100.2600.56230.20.00000	Bottled Gas	\$14,472.00	\$12,296.98	\$12,000.00	\$13,770.00	\$1,770.00	14.75
100.2600.56240.20.00000	Heating Oil	\$110,814.00	\$101,614.90	\$109,100.00	\$142,980.00	\$33,880.00	31.05
100.2600.56260.20.00000	Gasoline	\$1,950.00	\$775.65	\$2,200.00	\$1,800.00	(\$400.00)	(18.18)
100.2600.57300.20.00000	Maintenance Equipment	\$1,600.00	\$1,089.18	\$3,800.00	\$3,000.00	(\$800.00)	(21.05)
100.2600.57360.20.00000	Replacement Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2600.57370.20.00000	Replacement Furniture/Fixture	\$12,000.00	\$7,805.54	\$11,000.00	\$7,700.00	(\$3,300.00)	(30.00)
Loc: Hinsdale School District - 20		\$1,173,998.71	\$1,031,522.99	\$1,169,994.38	\$1,215,563.21	\$45,568.83	3.89
Func: Operation & Maint. Of Plant - 2600		\$1,173,998.71	\$1,031,522.99	\$1,169,994.38	\$1,215,563.21	\$45,568.83	3.89
100.2700.51100.20.00000	Transportation Salaries	\$28,188.40	\$4,173.11	\$11,133.03	\$12,198.10	\$1,065.07	9.57
100.2700.52110.20.00000	Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2700.52120.20.00000	Dental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2700.52200.20.00000	Social Security	\$2,156.41	\$319.25	\$851.68	\$933.15	\$81.47	9.57
100.2700.52310.20.00000	Nonteacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2700.52320.20.00000	Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2700.55191.20.00000	Regular Student Transportatic	\$222,000.00	\$270,380.31	\$258,959.70	\$266,727.00	\$7,767.30	3.00
100.2700.55192.20.00000	Special Education Transportat	\$160,000.00	\$292,709.76	\$260,000.00	\$372,837.00	\$112,837.00	43.40

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100.2700.55193.20.00000	Voctech Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2700.57300.20.00000	Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$412,344.81	\$567,582.43	\$530,944.41	\$652,695.25	\$121,750.84	22.93
Func: Student Transportation Services - 2700		\$412,344.81	\$567,582.43	\$530,944.41	\$652,695.25	\$121,750.84	22.93
100.2725.55190.21.00000	Field Trips/Cocurricular	\$3,800.00	\$4,761.01	\$0.00	\$3,800.00	\$3,800.00	0.00
100.2725.55191.21.00000	Extended Learning Transport	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$3,800.00	\$4,761.01	\$0.00	\$3,800.00	\$3,800.00	0.00
100.2725.55170.22.00000	Athletic Transportation	\$45,000.00	\$17,628.98	\$45,000.00	\$50,000.00	\$5,000.00	11.11
100.2725.55180.22.00000	Band Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2725.55190.22.00000	Field Trips/Cocurricular	\$10,682.00	\$130.00	\$0.00	\$3,475.00	\$3,475.00	0.00
100.2725.55191.22.00000	Van Operating Costs	\$4,500.00	\$496.78	\$4,500.00	\$5,000.00	\$500.00	11.11
Loc: Hinsdale Middle/High School - 22		\$60,182.00	\$18,255.76	\$49,500.00	\$58,475.00	\$8,975.00	18.13
Func: Field Trip/Cocurr. Transportation - 2725		\$63,982.00	\$23,016.77	\$49,500.00	\$62,275.00	\$12,775.00	25.81
100.2840.51100.20.00000	Salaries Technology	\$216,198.92	\$216,198.92	\$223,030.80	\$213,168.22	(\$9,862.58)	(4.42)
100.2840.52110.20.00000	Health Tech	\$60,888.47	\$59,033.75	\$62,988.66	\$66,329.98	\$3,341.32	5.30
100.2840.52120.20.00000	Dental Tech	\$2,817.36	\$2,932.56	\$2,933.28	\$2,933.28	\$0.00	0.00
100.2840.52200.20.00000	Social Security Tech	\$16,539.22	\$15,404.34	\$17,061.84	\$16,307.37	(\$754.47)	(4.42)
100.2840.52310.20.00000	Nonteacher Retirement	\$24,149.42	\$24,149.34	\$31,358.13	\$30,145.45	(\$1,212.68)	(3.87)
100.2840.52320.20.00000	Teacher Retirement Tech	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2840.53200.20.00000	Staff Development Tech	\$3,268.00	\$2,917.20	\$2,268.00	\$2,613.00	\$345.00	15.21

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Account	Description	20-21 Budget	20-21 Actual	21-22 Budget	22-23 Budget	AmtDiff	PctDiff
100.2840.53400.20.00000	Powerschool Annual Support	\$6,807.00	\$6,958.30	\$7,577.53	\$7,962.94	\$385.41	5.09
100.2840.54300.20.00000	Repairs Tech	\$5,000.00	\$2,765.40	\$6,000.00	\$8,000.00	\$2,000.00	33.33
100.2840.54420.20.00000	Copier Lease/Maint.	\$29,693.50	\$27,445.90	\$34,300.00	\$34,300.00	\$0.00	0.00
100.2840.55310.20.00000	Phone Internet	\$38,390.00	\$31,144.86	\$33,470.00	\$33,487.13	\$17.13	0.05
100.2840.55800.20.00000	Travel & Conferences Tech	\$4,000.00	\$2,340.00	\$4,000.00	\$4,000.00	\$0.00	0.00
100.2840.56100.20.00000	Supplies Tech	\$12,338.00	\$11,856.03	\$12,470.00	\$13,534.00	\$1,064.00	8.53
100.2840.56430.20.00000	Information Access Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2840.56500.20.00000	Software	\$23,137.00	\$39,157.80	\$27,635.00	\$37,954.00	\$10,319.00	37.34
100.2840.57340.20.00000	IT Equipment	\$87,780.97	\$82,476.38	\$60,403.97	\$51,767.38	(\$8,636.59)	(14.30)
100.2840.57380.20.00000	IT Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2840.58100.20.00000	Dues & Fees Tech	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$531,007.86	\$524,780.78	\$525,497.21	\$522,502.75	(\$2,994.46)	(0.57)
Func: Information Mgmt Services - 2840		\$531,007.86	\$524,780.78	\$525,497.21	\$522,502.75	(\$2,994.46)	(0.57)
100.3110.57300.20.00000	Food Service Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.3110.59300.20.00000	Food Service	\$1.00	\$220.15	\$1.00	\$1.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$1.00	\$220.15	\$1.00	\$1.00	\$0.00	0.00
Func: Food Service Supervision - 3110		\$1.00	\$220.15	\$1.00	\$1.00	\$0.00	0.00
100.4000.53200.20.00000	Facilities Construction & Remr	\$30,000.00	\$28,775.00	\$1.00	\$0.00	(\$1.00)	(100.00)
Loc: Hinsdale School District - 20		\$30,000.00	\$28,775.00	\$1.00	\$0.00	(\$1.00)	(100.00)
Func: FACILITIES ACQUISITION & CONSTRUCTION - 4000		\$30,000.00	\$28,775.00	\$1.00	\$0.00	(\$1.00)	(100.00)

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Account	Description	20-21 Budget	20-21 Actual	21-22 Budget	22-23 Budget	AmtDiff	PctDiff
100.5100.58300.20.00000	Debt Service Principal	\$720,000.00	\$720,000.00	\$720,000.00	\$720,000.00	\$0.00	0.00
100.5100.58400.20.00000	Debt Interest	\$162,707.50	\$162,707.50	\$131,675.00	\$100,317.50	(\$31,357.50)	(23.81)
Loc: Hinsdale School District - 20		\$882,707.50	\$882,707.50	\$851,675.00	\$820,317.50	(\$31,357.50)	(3.68)
Func: DEBT SERVICE - 5100		\$882,707.50	\$882,707.50	\$851,675.00	\$820,317.50	(\$31,357.50)	(3.68)
Grand Total:		\$13,390,937.00	\$13,083,644.84	\$13,502,756.39	\$13,943,862.92	\$441,106.53	3.27

End of Report