

Hinsdale School District

Proposed Budget 2023-2024 DRAFT 7.0 as of 1/24/23

Fiscal Year: 2022-2023

Print accounts with zero balance
 Round to whole dollars
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Exclude inactive accounts with zero balance

From Date: 7/1/2023

To Date: 6/30/2024

Definition: Proposed Budget

Account	Description	21-22 BUDGET	21-22 ACTUAL	22-23 BUDGET	23-24 BUDGET	AmtDiff	PctDiff
100.1100.51100.21.00000	Teacher Salaries Reg Ed Eler	\$1,163,963.13	\$1,073,709.00	\$1,075,509.00	\$1,146,409.00	\$70,900.00	6.59
100.1100.51150.21.00000	Para Salaries Reg Ed Elemen	\$56,058.00	\$38,047.87	\$39,654.90	\$63,017.69	\$23,362.79	58.92
100.1100.51200.21.00000	Substitutes Reg Ed Teacher E	\$15,950.00	\$22,410.00	\$15,950.00	\$15,950.00	\$0.00	0.00
100.1100.51250.21.00000	Substitutes Reg Ed Para Eler	\$1,500.00	\$26,910.87	\$1,500.00	\$1,500.00	\$0.00	0.00
100.1100.52110.21.00000	Health Insurance Regular Elei	\$257,463.99	\$261,250.90	\$257,252.39	\$249,268.18	(\$7,984.21)	(3.10)
100.1100.52120.21.00000	Dental Insurance Regular Elei	\$13,405.46	(\$17,843.29)	\$12,415.92	\$11,536.38	(\$879.54)	(7.08)
100.1100.52200.21.00000	Social Security Reg Elementa	\$94,665.99	\$84,376.38	\$84,949.75	\$92,521.14	\$7,571.39	8.91
100.1100.52320.21.00000	Teacher Retirement Regular E	\$237,600.88	\$215,117.60	\$222,260.76	\$225,154.72	\$2,893.96	1.30
100.1100.53300.21.00000	Purchased Services	\$0.00	\$688.50	\$0.00	\$0.00	\$0.00	0.00
100.1100.56410.21.00000	Books Reg Ed Elementary	\$250.00	\$139.63	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$1,840,857.45	\$1,704,807.46	\$1,709,492.72	\$1,805,357.11	\$95,864.39	5.61
100.1100.51100.22.00000	Teacher Salaries Reg Ed Midr	\$1,535,434.00	\$1,530,183.91	\$1,595,916.00	\$1,610,028.00	\$14,112.00	0.88
100.1100.51150.22.00000	Para Salaries Reg Ed Middle/H	\$23,678.80	\$25,422.30	\$41,146.40	\$43,016.00	\$1,869.60	4.54
100.1100.51200.22.00000	Substitutes Reg Ed Teacher M	\$40,000.00	\$38,173.16	\$40,000.00	\$40,000.00	\$0.00	0.00
100.1100.51250.22.00000	Substitutes Reg Ed Para Midc	\$2,000.00	\$172.25	\$2,000.00	\$2,000.00	\$0.00	0.00
100.1100.52110.22.00000	Health Insurance Regular Mid	\$373,530.71	\$441,235.20	\$421,593.22	\$465,202.59	\$43,609.37	10.34
100.1100.52120.22.00000	Dental Insurance Regular Mid	\$19,578.48	\$12,694.75	\$18,651.96	\$20,610.33	\$1,958.37	10.50
100.1100.52200.22.00000	Social Security Reg Middle/Hi	\$122,484.96	\$117,080.92	\$124,907.86	\$129,936.06	\$5,028.20	4.03
100.1100.52310.22.00000	Nonteacher Retirement Regui	\$3,246.29	\$3,391.67	\$3,445.04	\$3,413.89	(\$31.15)	(0.90)
100.1100.52320.22.00000	Teacher Retirement Regular M	\$322,748.25	\$318,353.15	\$334,563.62	\$316,209.49	(\$18,354.13)	(5.49)
Loc: Hinsdale Middle/High School - 22		\$2,442,701.49	\$2,486,707.31	\$2,582,224.10	\$2,630,416.36	\$48,192.26	1.87
Func: Regular Instruction Programs - 1100		\$4,283,558.94	\$4,191,514.77	\$4,291,716.82	\$4,435,773.47	\$144,056.65	3.36

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Account	Description	21-22 BUDGET	21-22 ACTUAL	22-23 BUDGET	23-24 BUDGET	AmtDiff	PctDiff
100.1102.53000.21.00000	Artist In Residence Elementar	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00
100.1102.56100.21.00000	Supplies Art Elementary	\$2,204.63	\$1,806.84	\$2,250.00	\$2,250.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$2,204.63	\$1,806.84	\$2,251.00	\$2,251.00	\$0.00	0.00
100.1102.56100.22.00000	Supplies Art Middle/High	\$3,704.61	\$3,969.62	\$3,508.29	\$3,490.51	(\$17.78)	(0.51)
Loc: Hinsdale Middle/High School - 22		\$3,704.61	\$3,969.62	\$3,508.29	\$3,490.51	(\$17.78)	(0.51)
Func: Art Instruction - 1102		\$5,909.24	\$5,776.46	\$5,759.29	\$5,741.51	(\$17.78)	(0.31)
100.1103.56100.22.00000	Supplies Business Ed Second	\$1,039.50	\$244.85	\$1,000.00	\$281.26	(\$718.74)	(71.87)
100.1103.56410.22.00000	Books Business Ed Secondar	\$4,319.15	\$3,567.50	\$1,500.00	\$0.00	(\$1,500.00)	(100.00)
Loc: Hinsdale Middle/High School - 22		\$5,358.65	\$3,812.35	\$2,500.00	\$281.26	(\$2,218.74)	(88.75)
Func: Business Education - 1103		\$5,358.65	\$3,812.35	\$2,500.00	\$281.26	(\$2,218.74)	(88.75)
100.1105.56100.21.00000	Supplies Language Arts Elem	\$4,646.02	\$3,266.76	\$6,159.36	\$1,900.78	(\$4,258.58)	(69.14)
100.1105.56410.21.00000	Books Lang Arts Elementary	\$0.00	\$0.00	\$0.00	\$11,535.06	\$11,535.06	0.00
Loc: Hinsdale Elementary School - 21		\$4,646.02	\$3,266.76	\$6,159.36	\$13,435.84	\$7,276.48	118.14
100.1105.56410.22.00000	Books Lang Arts Middle/High	\$3,750.00	\$3,597.74	\$0.00	\$5,170.00	\$5,170.00	0.00
Loc: Hinsdale Middle/High School - 22		\$3,750.00	\$3,597.74	\$0.00	\$5,170.00	\$5,170.00	0.00
Func: Language Arts - 1105		\$8,396.02	\$6,864.50	\$6,159.36	\$18,605.84	\$12,446.48	202.07

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Account	Description	21-22 BUDGET	21-22 ACTUAL	22-23 BUDGET	23-24 BUDGET	AmtDiff	PctDiff
100.1106.56100.22.00000	Supplies Modern Language M	\$848.94	\$1,173.11	\$1,290.71	\$187.90	(\$1,102.81)	(85.44)
Loc: Hinsdale Middle/High School - 22		\$848.94	\$1,173.11	\$1,290.71	\$187.90	(\$1,102.81)	(85.44)
Func: Modern Language - 1106		\$848.94	\$1,173.11	\$1,290.71	\$187.90	(\$1,102.81)	(85.44)
100.1107.56100.22.00000	Supplies In School Suspensio	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00
Loc: Hinsdale Middle/High School - 22		\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00
Func: In School Suspension (ISS) - 1107		\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00
100.1108.56100.21.00000	Supplies Phys Ed Elementary	\$2,221.74	\$2,148.72	\$1,057.35	\$1,989.19	\$931.84	88.13
Loc: Hinsdale Elementary School - 21		\$2,221.74	\$2,148.72	\$1,057.35	\$1,989.19	\$931.84	88.13
100.1108.56100.22.00000	Supplies Phys Ed Middle/High	\$1,706.83	\$1,776.41	\$2,825.39	\$2,496.18	(\$329.21)	(11.65)
Loc: Hinsdale Middle/High School - 22		\$1,706.83	\$1,776.41	\$2,825.39	\$2,496.18	(\$329.21)	(11.65)
Func: Physical Education - 1108		\$3,928.57	\$3,925.13	\$3,882.74	\$4,485.37	\$602.63	15.52
100.1109.54300.22.00000	Repairs Life Sciences Middle/	\$900.00	\$0.00	\$900.00	\$900.00	\$0.00	0.00
100.1109.56100.22.00000	Supplies Life Sciences Middle	\$8,600.00	\$4,523.56	\$8,600.00	\$10,535.00	\$1,935.00	22.50
100.1109.56410.22.00000	Books Life Sciences Middle/H	\$0.00	\$0.00	\$0.00	\$632.86	\$632.86	0.00
Loc: Hinsdale Middle/High School - 22		\$9,500.00	\$4,523.56	\$9,500.00	\$12,067.86	\$2,567.86	27.03
Func: Life Sciences - 1109		\$9,500.00	\$4,523.56	\$9,500.00	\$12,067.86	\$2,567.86	27.03

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100.1110.56100.22.00000	Supplies Tech Ed Middle/High	\$1,700.00	\$1,672.74	\$1,700.00	\$1,200.00	(\$500.00)	(29.41)
Loc: Hinsdale Middle/High School - 22		\$1,700.00	\$1,672.74	\$1,700.00	\$1,200.00	(\$500.00)	(29.41)
Func: Technology Education - 1110		\$1,700.00	\$1,672.74	\$1,700.00	\$1,200.00	(\$500.00)	(29.41)
100.1111.56100.21.00000	Supplies Mathematics Elemer	\$0.00	\$0.00	\$360.00	\$677.04	\$317.04	88.07
100.1111.56410.21.00000	Books Mathematics Elementa	\$3,102.62	\$3,002.90	\$2,166.62	\$1,445.40	(\$721.22)	(33.29)
Loc: Hinsdale Elementary School - 21		\$3,102.62	\$3,002.90	\$2,526.62	\$2,122.44	(\$404.18)	(16.00)
100.1111.56100.22.00000	Supplies Mathematics Middle/	\$962.25	\$305.59	\$1,133.34	\$842.40	(\$290.94)	(25.67)
100.1111.56410.22.00000	Books Mathematics Middle/Hi	\$3,155.00	\$3,432.15	\$3,997.00	\$3,367.65	(\$629.35)	(15.75)
Loc: Hinsdale Middle/High School - 22		\$4,117.25	\$3,737.74	\$5,130.34	\$4,210.05	(\$920.29)	(17.94)
Func: Mathematics - 1111		\$7,219.87	\$6,740.64	\$7,656.96	\$6,332.49	(\$1,324.47)	(17.30)
100.1112.53000.21.00000	Repairs & Other Services Mus	\$800.00	\$39.58	\$700.00	\$0.00	(\$700.00)	(100.00)
100.1112.56100.21.00000	Supplies Music Elementary	\$736.00	\$767.25	\$2,086.00	\$478.64	(\$1,607.36)	(77.05)
Loc: Hinsdale Elementary School - 21		\$1,536.00	\$806.83	\$2,786.00	\$478.64	(\$2,307.36)	(82.82)
100.1112.53000.22.00000	Repairs & Other Services Mus	\$800.00	\$192.75	\$800.00	\$800.00	\$0.00	0.00
100.1112.56100.22.00000	Supplies Music Middle/High	\$2,435.12	\$796.86	\$2,454.38	\$2,381.37	(\$73.01)	(2.97)
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		\$3,570.12	\$1,199.61	\$3,589.38	\$3,516.37	(\$73.01)	(2.03)
Func: Music - 1112		\$5,106.12	\$2,006.44	\$6,375.38	\$3,995.01	(\$2,380.37)	(37.34)

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100.1113.56100.21.00000	Supplies Science Elementary	\$2,600.00	\$2,850.90	\$1,610.75	\$2,053.26	\$442.51	27.47
Loc: Hinsdale Elementary School - 21		\$2,600.00	\$2,850.90	\$1,610.75	\$2,053.26	\$442.51	27.47
100.1113.56100.22.00000	Supplies Science Middle/High	\$2,782.69	\$2,010.58	\$3,058.33	\$1,565.62	(\$1,492.71)	(48.81)
100.1113.56410.22.00000	Books Science Middle/High	\$1,710.00	\$528.50	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$4,492.69	\$2,539.08	\$3,058.33	\$1,565.62	(\$1,492.71)	(48.81)
Func: Science - 1113		\$7,092.69	\$5,389.98	\$4,669.08	\$3,618.88	(\$1,050.20)	(22.49)
100.1115.56100.21.00000	Supplies Social Studies Eleme	\$1,691.99	\$1,578.66	\$347.00	\$2,194.33	\$1,847.33	532.37
100.1115.56410.21.00000	Books Social Studies Element	\$250.00	\$0.00	\$1,446.28	\$0.00	(\$1,446.28)	(100.00)
Loc: Hinsdale Elementary School - 21		\$1,941.99	\$1,578.66	\$1,793.28	\$2,194.33	\$401.05	22.36
100.1115.56100.22.00000	Supplies Social Studies Middl	\$1,494.90	\$976.58	\$1,493.25	\$1,554.99	\$61.74	4.13
100.1115.56410.22.00000	Books Social Studies Middle/f	\$0.00	\$0.00	\$0.00	\$621.00	\$621.00	0.00
Loc: Hinsdale Middle/High School - 22		\$1,494.90	\$976.58	\$1,493.25	\$2,175.99	\$682.74	45.72
Func: Social Studies - 1115		\$3,436.89	\$2,555.24	\$3,286.53	\$4,370.32	\$1,083.79	32.98
100.1116.56100.22.00000	Supplies ELO	\$2,310.00	\$2,349.63	\$3,000.00	\$5,000.00	\$2,000.00	66.67
Loc: Hinsdale Middle/High School - 22		\$2,310.00	\$2,349.63	\$3,000.00	\$5,000.00	\$2,000.00	66.67
Func: Alternative Programs - 1116		\$2,310.00	\$2,349.63	\$3,000.00	\$5,000.00	\$2,000.00	66.67
100.1125.56410.21.00000	Books Reading Imp Elementa	\$2,715.86	\$2,279.11	\$4,506.00	\$0.00	(\$4,506.00)	(100.00)

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Loc: Hinsdale Elementary School - 21		\$2,715.86	\$2,279.11	\$4,506.00	\$0.00	(\$4,506.00)	(100.00)
Func: Reading Improvement - 1125		\$2,715.86	\$2,279.11	\$4,506.00	\$0.00	(\$4,506.00)	(100.00)
100.1126.53290.21.00000	Assemblies Elementary	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00
100.1126.55910.21.00000	Field Trip Entry Fees Element	\$0.00	\$0.00	\$6,850.00	\$1.00	(\$6,849.00)	(99.99)
100.1126.56100.21.00000	Supplies General Expense Elk	\$24,215.96	\$26,786.04	\$24,577.81	\$26,444.17	\$1,866.36	7.59
Loc: Hinsdale Elementary School - 21		\$24,215.96	\$26,786.04	\$31,428.81	\$26,446.17	(\$4,982.64)	(15.85)
100.1126.56100.22.00000	Supplies General Expense Sa	\$20,450.00	\$15,541.19	\$25,660.60	\$19,315.60	(\$6,345.00)	(24.73)
100.1126.56101.22.00000	Graduation & Special Events I	\$9,837.40	\$7,020.38	\$11,676.30	\$8,311.75	(\$3,364.55)	(28.82)
100.1126.56410.22.00000	Yearbook	\$5,500.00	\$3,706.80	\$7,000.00	\$5,000.00	(\$2,000.00)	(28.57)
Loc: Hinsdale Middle/High School - 22		\$35,787.40	\$26,268.37	\$44,336.90	\$32,627.35	(\$11,709.55)	(26.41)
Func: General Expenses - 1126		\$60,003.36	\$53,054.41	\$75,765.71	\$59,073.52	(\$16,692.19)	(22.03)
100.1200.53001.20.00000	Related Services SPED Out C	\$40,000.00	\$19,884.64	\$20,000.00	\$60,000.00	\$40,000.00	200.00
100.1200.53300.20.00000	Legal SPED Out Of District	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
100.1200.55601.20.00000	Tuition SPED Public	\$0.00	\$6,228.23	\$0.00	\$2,000.00	\$2,000.00	0.00
100.1200.55602.20.00000	Tuition SPED Private	\$650,000.00	\$870,373.39	\$794,948.54	\$851,683.00	\$56,734.46	7.14
100.1200.56100.20.00000	Supplies & Medical Hardware	\$1,000.00	\$5,525.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$691,500.00	\$902,011.26	\$816,448.54	\$915,183.00	\$98,734.46	12.09
100.1200.51100.21.00000	Teacher Salaries SPED Elem	\$294,013.00	\$294,013.00	\$302,597.00	\$291,991.00	(\$10,606.00)	(3.50)
100.1200.51150.21.00000	Para Salaries SPED Element	\$433,510.56	\$311,585.59	\$377,241.70	\$371,666.22	(\$5,575.48)	(1.48)

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100.1200.51200.21.00000	Substitutes SPED Teacher El	\$2,400.00	\$14,333.58	\$2,400.00	\$2,400.00	\$0.00	0.00
100.1200.51250.21.00000	Substitutes SPED Para Eleme	\$10,000.00	\$8,125.62	\$10,000.00	\$10,000.00	\$0.00	0.00
100.1200.52110.21.00000	Health Insurance SPED Teacl	\$82,144.17	\$105,919.28	\$103,989.74	\$108,146.65	\$4,156.91	4.00
100.1200.52120.21.00000	Dental Insurance SPED Teacl	\$3,922.56	\$1,847.32	\$3,922.56	\$4,666.24	\$743.68	18.96
100.1200.52200.21.00000	Social Security SPED Elemen	\$56,602.94	\$45,736.93	\$52,007.72	\$50,772.08	(\$1,235.64)	(2.38)
100.1200.52320.21.00000	Teacher Retirement SPED Elk	\$61,801.54	\$61,801.50	\$63,605.89	\$57,347.03	(\$6,258.86)	(9.84)
100.1200.53001.21.00000	Related Services In District El	\$25,000.00	\$17,851.42	\$8,000.00	\$7,000.00	(\$1,000.00)	(12.50)
100.1200.56100.21.00000	Supplies & Medical Hardware	\$2,806.14	\$3,544.77	\$1,841.33	\$2,524.80	\$683.47	37.12
Loc: Hinsdale Elementary School - 21		\$972,200.91	\$864,759.01	\$925,605.94	\$906,514.02	(\$19,091.92)	(2.06)
100.1200.51100.22.00000	Teacher Salaries SPED Middi	\$184,119.07	\$153,210.88	\$205,100.00	\$211,100.00	\$6,000.00	2.93
100.1200.51150.22.00000	Para Salaries SPED Middle/H	\$205,841.42	\$195,417.85	\$235,236.18	\$308,774.61	\$73,538.43	31.26
100.1200.51200.22.00000	Substitutes SPED Teacher Mi	\$0.00	\$2,131.70	\$0.00	\$3,000.00	\$3,000.00	0.00
100.1200.51250.22.00000	Substitutes SPED Para Middk	\$0.00	\$490.25	\$0.00	\$500.00	\$500.00	0.00
100.1200.52110.22.00000	Health Insurance SPED Teacl	\$64,836.69	\$71,466.87	\$95,122.39	\$105,724.64	\$10,602.25	11.15
100.1200.52120.22.00000	Dental Insurance SPED Teacl	\$2,126.14	(\$549.08)	\$3,251.76	\$3,553.59	\$301.83	9.28
100.1200.52200.22.00000	Social Security SPED Middle/l	\$25,934.16	\$25,154.29	\$33,147.96	\$39,770.43	\$6,622.47	19.98
100.1200.52310.22.00000	Nonteacher Retirement SPED	\$0.00	(\$210.90)	\$0.00	\$0.00	\$0.00	0.00
100.1200.52320.22.00000	Teacher Retirement SPED Mi	\$27,992.77	\$32,204.79	\$43,112.02	\$41,460.04	(\$1,651.98)	(3.83)
100.1200.53001.22.00000	Related Services In District Mi	\$20,000.00	\$1,402.00	\$5,000.00	\$0.00	(\$5,000.00)	(100.00)
100.1200.56100.22.00000	Supplies & Medical Hardware	\$1,369.58	\$10,572.38	\$2,140.34	\$1,280.77	(\$859.57)	(40.16)
Loc: Hinsdale Middle/High School - 22		\$532,219.83	\$491,291.03	\$622,110.65	\$715,164.08	\$93,053.43	14.96
Func: Special Education - 1200		\$2,195,920.74	\$2,258,061.30	\$2,364,165.13	\$2,536,861.10	\$172,695.97	7.30

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Account	Description	21-22 BUDGET	21-22 ACTUAL	22-23 BUDGET	23-24 BUDGET	AmtDiff	PctDiff
100.1260.51100.20.00000	Teacher Salaries ESL	\$14,846.13	\$0.00	\$10,000.00	\$17,613.00	\$7,613.00	76.13
100.1260.52110.20.00000	Health	\$0.00	\$0.00	\$0.00	\$10,469.22	\$10,469.22	0.00
100.1260.52200.20.00000	Social Security ESL	\$1,135.73	\$0.00	\$765.00	\$1,347.40	\$582.40	76.13
100.1260.52320.20.00000	Teacher Retirement ESL	\$0.00	\$0.00	\$2,102.00	\$0.00	(\$2,102.00)	(100.00)
Loc: Hinsdale School District - 20		\$15,981.86	\$0.00	\$12,867.00	\$29,429.62	\$16,562.62	128.72
Func: Bilingual - 1260		\$15,981.86	\$0.00	\$12,867.00	\$29,429.62	\$16,562.62	128.72
100.1300.55610.22.00000	Tuition Vocational Middle/High	\$18,000.00	\$20,000.00	\$18,000.00	\$48,000.00	\$30,000.00	166.67
Loc: Hinsdale Middle/High School - 22		\$18,000.00	\$20,000.00	\$18,000.00	\$48,000.00	\$30,000.00	166.67
Func: Vocational Education - 1300		\$18,000.00	\$20,000.00	\$18,000.00	\$48,000.00	\$30,000.00	166.67
100.1310.51100.22.00000	Driver Education Salaries	\$16,763.50	\$1,321.84	\$1.00	\$1.00	\$0.00	0.00
100.1310.52200.22.00000	Social Security Drivers Ed	\$1,282.41	\$101.13	\$0.00	\$0.00	\$0.00	0.00
100.1310.54300.22.00000	Repairs & Maintenance Driver	\$1,000.00	\$683.08	\$0.00	\$150.00	\$150.00	0.00
100.1310.55800.22.00000	Gas & Oil Driver Ed Secondary	\$1,500.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00
100.1310.56100.22.00000	Supplies Driver Ed Secondary	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$21,045.91	\$2,106.05	\$1.00	\$651.00	\$650.00	65,000.00
Func: Driver Education - 1310		\$21,045.91	\$2,106.05	\$1.00	\$651.00	\$650.00	65,000.00
100.1400.51190.22.00000	Coaches/Advisors Stipends	\$165,176.54	\$130,167.85	\$146,790.05	\$150,232.33	\$3,442.28	2.35
100.1400.52200.22.00000	Social Security CoCurricular/A	\$12,636.00	\$10,032.40	\$11,229.36	\$11,492.70	\$263.34	2.35
100.1400.52310.22.00000	Nonteacher Retirement CoCu	\$0.00	\$5,144.00	\$0.00	\$0.00	\$0.00	0.00

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Account	Description	21-22 BUDGET	21-22 ACTUAL	22-23 BUDGET	23-24 BUDGET	AmtDiff	PctDiff
100.1400.52320.22.00000	Teacher Retirement CoCurric	\$10,800.00	\$8,740.78	\$16,943.62	\$12,539.81	(\$4,403.81)	(25.99)
100.1400.53000.22.00000	Sports Physicals/Doctors' Ser	\$1,500.00	\$444.00	\$1,500.00	\$1,200.00	(\$300.00)	(20.00)
100.1400.53900.22.00000	Officials/Police Coverage	\$14,500.00	\$11,397.00	\$14,500.00	\$16,000.00	\$1,500.00	10.34
100.1400.54300.22.00000	Repairs & Maintenance	\$3,000.00	\$1,049.80	\$3,000.00	\$3,000.00	\$0.00	0.00
100.1400.55800.22.00000	Dues & Fees CoCurr Seconda	\$6,885.00	\$3,882.00	\$6,760.00	\$6,260.00	(\$500.00)	(7.40)
100.1400.56100.22.00000	Supplies/Awards CoCurr Sec	\$18,921.17	\$19,575.32	\$20,571.17	\$22,571.17	\$2,000.00	9.72
100.1400.58100.22.00000	Conferences CoCurr Seconde	\$3,325.00	\$1,174.17	\$3,325.00	\$2,000.00	(\$1,325.00)	(39.85)
Loc: Hinsdale Middle/High School - 22		\$236,743.71	\$191,607.32	\$224,619.20	\$225,296.01	\$676.81	0.30
Func: Cocurricular/Athletics - 1400		\$236,743.71	\$191,607.32	\$224,619.20	\$225,296.01	\$676.81	0.30
100.1430.51100.21.00000	Summer School Stipends Eler	\$18,500.00	\$0.00	\$15,000.00	\$20,000.00	\$5,000.00	33.33
100.1430.52200.21.00000	Social Security Summer Scho	\$1,415.25	\$0.00	\$1,415.25	\$1,530.00	\$114.75	8.11
100.1430.52320.21.00000	Teacher Retirement Summer	\$1,850.00	\$15.76	\$1,850.00	\$3,928.00	\$2,078.00	112.32
Loc: Hinsdale Elementary School - 21		\$21,765.25	\$15.76	\$18,265.25	\$25,458.00	\$7,192.75	39.38
100.1430.51100.22.00000	Summer School Stipends Mid	\$10,400.00	\$0.00	\$10,400.00	\$12,000.00	\$1,600.00	15.38
100.1430.52200.22.00000	Social Security Summer Scho	\$795.60	\$0.00	\$795.60	\$918.00	\$122.40	15.38
100.1430.52320.22.00000	Teacher Retirement Summer	\$2,186.08	\$0.00	\$2,186.08	\$2,356.80	\$170.72	7.81
Loc: Hinsdale Middle/High School - 22		\$13,381.68	\$0.00	\$13,381.68	\$15,274.80	\$1,893.12	14.15
Func: Summer School - 1430		\$35,146.93	\$15.76	\$31,646.93	\$40,732.80	\$9,085.87	28.71
100.1490.51000.20.00000	Hinsdale School District	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	0.00
Loc: Hinsdale School District - 20		\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	0.00

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Func: HASP - 1490		\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	0.00
100.2120.51100.21.00000	Guidance Salaries Elementary	\$114,576.42	\$113,988.72	\$117,514.56	\$123,939.04	\$6,424.48	5.47
100.2120.52110.21.00000	Health Insurance Guidance El	\$48,518.34	\$49,829.28	\$52,249.28	\$38,836.75	(\$13,412.53)	(25.67)
100.2120.52120.21.00000	Dental Insurance Guidance El	\$2,160.00	\$1,237.83	\$2,160.00	\$1,637.83	(\$522.17)	(24.17)
100.2120.52200.21.00000	Social Security Guidance Eler	\$8,765.10	\$7,761.45	\$9,038.82	\$9,768.14	\$729.32	8.07
100.2120.52320.21.00000	Teacher Retirement Guidance	\$24,083.97	\$23,960.58	\$24,836.09	\$25,077.95	\$241.86	0.97
100.2120.56100.21.00000	Supplies Guidance Elementary	\$2,150.00	\$2,226.83	\$1,982.00	\$2,750.00	\$768.00	38.75
100.2120.56110.21.00000	Testing Map, Etc Elementary	\$4,400.00	\$5,032.50	\$5,410.50	\$3,995.50	(\$1,415.00)	(26.15)
100.2120.56410.21.00000	Books Guidance Elementary	\$700.00	\$520.82	\$150.00	\$150.00	\$0.00	0.00
100.2120.58100.21.00000	Dues & Fees Guidance Eleme	\$250.00	\$750.00	\$250.00	\$250.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$205,603.83	\$205,308.01	\$213,591.25	\$206,405.21	(\$7,186.04)	(3.36)
100.2120.51100.22.00000	Guidance Salaries Middle/Hig	\$229,076.96	\$227,908.83	\$245,237.74	\$253,429.23	\$8,191.49	3.34
100.2120.52110.22.00000	Health Insurance Guidance M	\$73,176.70	\$74,953.39	\$82,027.77	\$71,769.21	(\$10,258.56)	(12.51)
100.2120.52120.22.00000	Dental Insurance Guidance M	\$3,554.83	\$2,156.66	\$3,581.40	\$4,141.06	\$559.66	15.63
100.2120.52200.22.00000	Social Security Guidance Mid	\$17,524.39	\$16,028.87	\$18,760.67	\$19,387.34	\$626.67	3.34
100.2120.52310.22.00000	Nonteacher Retirement Guida	\$6,549.70	\$6,620.38	\$8,153.72	\$8,093.25	(\$60.47)	(0.74)
100.2120.52320.22.00000	Teacher Retirement Guidance	\$38,360.05	\$38,003.96	\$39,358.99	\$28,396.87	(\$10,962.12)	(27.85)
100.2120.53300.22.00000	Professional Services Guidan	\$5,199.00	\$568.20	\$2,700.00	\$3,700.00	\$1,000.00	37.04
100.2120.56100.22.00000	Supplies Guidance Middle/Hig	\$597.50	\$64.33	\$1,015.00	\$937.50	(\$77.50)	(7.64)
100.2120.56110.22.00000	Testing Map, Psat, Etc Middle	\$3,289.75	\$4,046.70	\$5,430.50	\$6,155.50	\$725.00	13.35
100.2120.56410.22.00000	Books Guidance Middle/High	\$500.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00
100.2120.58100.22.00000	Dues & Fees Guidance Middl	\$358.00	\$179.00	\$268.00	\$358.00	\$90.00	33.58
Loc: Hinsdale Middle/High School - 22		\$378,186.88	\$370,530.32	\$406,533.79	\$396,867.96	(\$9,665.83)	(2.38)

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Func: Guidance Services - 2120		\$583,790.71	\$575,838.33	\$620,125.04	\$603,273.17	(\$16,851.87)	(2.72)
100.2130.51100.21.00000	School Nurse Salaries Elemer	\$46,241.00	\$46,241.00	\$47,550.00	\$52,500.00	\$4,950.00	10.41
100.2130.52110.21.00000	Health Insurance Nurse Elem	\$8,984.88	\$9,620.92	\$9,768.74	\$20,938.44	\$11,169.70	114.34
100.2130.52120.21.00000	Dental Insurance Nurse Elem	\$494.76	\$522.60	\$494.76	\$1,009.47	\$514.71	104.03
100.2130.52200.21.00000	Social Security Nurse Elemen	\$3,537.43	\$3,443.74	\$3,637.57	\$4,016.26	\$378.69	10.41
100.2130.52320.21.00000	Teacher Retirement Nurse Ele	\$9,719.86	\$9,719.84	\$9,995.01	\$10,311.00	\$315.99	3.16
100.2130.52900.21.00000	Vaccinations Nurse Elementar	\$0.00	\$192.00	\$0.00	\$250.00	\$250.00	0.00
100.2130.54300.21.00000	Audiometer Calibration Nurse	\$0.00	\$0.00	\$250.00	\$0.00	(\$250.00)	(100.00)
100.2130.56100.21.00000	Supplies Nurse Elementary	\$2,300.00	\$1,403.03	\$2,000.00	\$2,000.00	\$0.00	0.00
100.2130.58100.21.00000	Dues & Fees Nurse Elementa	\$1,535.00	\$1,050.00	\$500.00	\$1,555.00	\$1,055.00	211.00
Loc: Hinsdale Elementary School - 21		\$72,812.93	\$72,193.13	\$74,196.08	\$92,580.17	\$18,384.09	24.78
100.2130.51100.22.00000	School Nurse Salaries Middle	\$58,968.00	\$58,968.00	\$60,868.00	\$62,868.00	\$2,000.00	3.29
100.2130.52110.22.00000	Health Insurance Nurse Middl	\$17,969.75	\$19,058.58	\$19,351.55	\$20,938.44	\$1,586.89	8.20
100.2130.52120.22.00000	Dental Insurance Nurse Middl	\$926.52	\$147.80	\$926.52	\$1,009.47	\$82.95	8.95
100.2130.52200.22.00000	Social Security Nurse Middle/l	\$4,511.06	\$4,194.43	\$4,656.41	\$4,809.41	\$153.00	3.29
100.2130.52320.22.00000	Teacher Retirement Nurse Mi	\$12,395.07	\$12,394.99	\$12,794.45	\$12,347.27	(\$447.18)	(3.50)
100.2130.52900.22.00000	Vaccinations Nurse Middle/Hig	\$0.00	\$192.00	\$0.00	\$0.00	\$0.00	0.00
100.2130.56100.22.00000	Supplies Nurse Middle/High	\$2,692.17	\$2,999.90	\$1,228.17	\$1,593.53	\$365.36	29.75
Loc: Hinsdale Middle/High School - 22		\$97,462.57	\$97,955.70	\$99,825.10	\$103,566.12	\$3,741.02	3.75
Func: School Nurse Services - 2130		\$170,275.50	\$170,148.83	\$174,021.18	\$196,146.29	\$22,125.11	12.71

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100.2140.51100.20.00000	Psychologist Salaries	\$83,744.10	\$0.00	\$64,000.00	\$64,000.00	\$0.00	0.00
100.2140.52110.20.00000	Health Insurance Psychologis	\$17,969.75	\$0.00	\$19,351.55	\$20,938.44	\$1,586.89	8.20
100.2140.52120.20.00000	Dental Insurance Psychologis	\$926.52	\$0.00	\$926.52	\$1,009.47	\$82.95	8.95
100.2140.52200.20.00000	Social Security Psychologist	\$6,406.42	\$0.00	\$4,896.00	\$4,896.00	\$0.00	0.00
100.2140.52320.20.00000	Teacher Retirement Psycholo	\$17,603.01	\$0.00	\$13,452.80	\$12,569.60	(\$883.20)	(6.57)
100.2140.53000.20.00000	Purchased Services Psycholo	\$0.00	\$5,255.00	\$20,000.00	\$20,000.00	\$0.00	0.00
100.2140.55800.20.00000	Travel Psychologist	\$500.00	\$500.00	\$500.00	\$200.00	(\$300.00)	(60.00)
100.2140.56100.20.00000	Supplies Psychologist	\$2,000.00	\$1,071.25	\$2,000.00	\$1,500.00	(\$500.00)	(25.00)
100.2140.58100.20.00000	Dues & Fees Psychologist	\$215.00	\$0.00	\$215.00	\$215.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$129,364.80	\$6,376.25	\$125,341.87	\$125,328.51	(\$13.36)	(0.01)
Func: Psychological Services - 2140		\$129,364.80	\$6,376.25	\$125,341.87	\$125,328.51	(\$13.36)	(0.01)
100.2150.51100.20.00000	Speech & Language Salaries	\$113,904.61	\$114,170.27	\$115,109.49	\$121,027.13	\$5,917.64	5.14
100.2150.52110.20.00000	Health Insurance Speech & L	\$35,939.50	\$38,117.16	\$38,703.10	\$41,876.88	\$3,173.78	8.20
100.2150.52120.20.00000	Dental Insurance Speech & L	\$1,853.04	\$1,158.44	\$1,853.04	\$2,018.94	\$165.90	8.95
100.2150.52200.20.00000	Social Security Speech & Lan	\$8,713.71	\$8,102.19	\$8,805.88	\$9,258.57	\$452.69	5.14
100.2150.52310.20.00000	Nonteacher Retirement	\$4,517.89	\$4,555.19	\$4,687.29	\$4,653.43	(\$33.86)	(0.72)
100.2150.52320.20.00000	Teacher Retirement Speech &	\$17,188.41	\$17,188.33	\$17,188.41	\$17,014.86	(\$173.55)	(1.01)
100.2150.53000.20.00000	Purchased Services Speech &	\$50,000.00	\$89,424.34	\$60,000.00	\$90,000.00	\$30,000.00	50.00
100.2150.55800.20.00000	Travel Speech & Language	\$750.00	\$279.00	\$750.00	\$750.00	\$0.00	0.00
100.2150.56100.20.00000	Supplies Speech & Language	\$2,500.00	\$1,592.42	\$1,500.00	\$1,500.00	\$0.00	0.00
100.2150.58100.20.00000	Dues & Fees Speech & Lang	\$300.00	\$264.56	\$300.00	\$300.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$235,667.16	\$274,851.90	\$248,897.21	\$288,399.81	\$39,502.60	15.87
Func: Speech & Hearing Services - 2150		\$235,667.16	\$274,851.90	\$248,897.21	\$288,399.81	\$39,502.60	15.87

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100.2160.53000.20.00000	Purchased Services Occupati	\$35,000.00	\$35,783.16	\$40,000.00	\$40,000.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$35,000.00	\$35,783.16	\$40,000.00	\$40,000.00	\$0.00	0.00
Func: Occupational Therapy Services - 2160		\$35,000.00	\$35,783.16	\$40,000.00	\$40,000.00	\$0.00	0.00
100.2170.51100.20.00000	Certified OT Assistant Salarie	\$41,684.49	\$41,684.49	\$43,143.45	\$44,502.47	\$1,359.02	3.15
100.2170.52110.20.00000	Health Ins Certified OT Assist	\$8,984.88	\$9,529.30	\$9,675.77	\$10,469.22	\$793.45	8.20
100.2170.52120.20.00000	Dental Insurance Certified OT	\$494.76	\$76.39	\$494.76	\$525.18	\$30.42	6.15
100.2170.52200.20.00000	Social Security Certified OT A	\$3,188.86	\$3,030.11	\$3,300.47	\$3,404.44	\$103.97	3.15
100.2170.52320.20.00000	Teacher Retirement Certified	\$8,762.08	\$8,762.01	\$9,068.75	\$8,740.29	(\$328.46)	(3.62)
100.2170.55800.20.00000	Travel COTA	\$500.00	\$0.00	\$500.00	\$400.00	(\$100.00)	(20.00)
100.2170.58100.20.00000	Supplies COTA	\$1,000.00	\$491.90	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2170.58100.20.00000	Dues & Fees COTA	\$100.00	\$110.00	\$100.00	\$100.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$64,715.07	\$63,684.20	\$67,283.20	\$69,141.60	\$1,858.40	2.76
Func: Occupational Therapy Ass't (COTA) - 2170		\$64,715.07	\$63,684.20	\$67,283.20	\$69,141.60	\$1,858.40	2.76
100.2210.53200.20.00000	Teachers' Staff Development	\$29,000.00	\$12,743.07	\$29,000.00	\$29,000.00	\$0.00	0.00
100.2210.53201.20.00000	Support Staff Development W	\$8,000.00	\$906.00	\$8,000.00	\$8,000.00	\$0.00	0.00
100.2210.53202.20.00000	Support Staff Development Hr	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$47,000.00	\$13,649.07	\$37,000.00	\$37,000.00	\$0.00	0.00
Func: Staff Development - 2210		\$47,000.00	\$13,649.07	\$37,000.00	\$37,000.00	\$0.00	0.00

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100.2212.51100.20.00000	Salaries Curriculum	\$210,498.82	\$161,144.77	\$193,794.92	\$212,923.04	\$19,128.12	9.87
100.2212.52110.20.00000	Health	\$54,905.06	\$50,471.69	\$66,654.72	\$81,425.73	\$14,771.01	22.16
100.2212.52120.20.00000	Dental	\$2,681.35	\$2,560.49	\$3,016.14	\$3,656.77	\$640.63	21.24
100.2212.52200.20.00000	Social Security Curriculum	\$16,103.17	\$11,489.31	\$14,825.32	\$16,288.61	\$1,463.29	9.87
100.2212.52310.20.00000	Nonteacher Retirement Curric	\$29,596.13	\$19,740.97	\$18,811.57	\$28,808.50	\$9,996.93	53.14
100.2212.52320.20.00000	Teacher Retirement Curricul	\$0.00	\$460.92	\$12,612.00	\$0.00	(\$12,612.00)	(100.00)
100.2212.53200.20.00000	Purchased Services District	\$10,000.00	\$19,608.78	\$25,000.00	\$25,800.00	\$800.00	3.20
100.2212.55800.20.00000	Travel & Conferences Prof De	\$3,500.00	\$2,492.73	\$3,500.00	\$2,000.00	(\$1,500.00)	(42.86)
100.2212.56100.20.00000	Supplies Prof Dev District	\$5,500.00	\$3,309.76	\$3,500.00	\$3,500.00	\$0.00	0.00
100.2212.56500.20.00000	Software Prof Dev	\$3,000.00	\$2,708.00	\$3,000.00	\$3,000.00	\$0.00	0.00
100.2212.58100.20.00000	Dues & Fees Prof Dev District	\$1,300.00	\$368.00	\$1,300.00	\$2,000.00	\$700.00	53.85
Loc: Hinsdale School District - 20		\$337,084.53	\$274,355.42	\$346,014.67	\$379,402.65	\$33,387.98	9.65
Func: Instr. & Curriculum Development - 2212		\$337,084.53	\$274,355.42	\$346,014.67	\$379,402.65	\$33,387.98	9.65
100.2222.51150.21.00000	Library Salaries Elementary	\$19,271.00	\$23,336.94	\$23,944.28	\$24,662.48	\$718.20	3.00
100.2222.52110.21.00000	Health	\$333.00	\$0.00	\$0.00	\$18,094.94	\$18,094.94	0.00
100.2222.52200.21.00000	Social Security Library Elemer	\$1,474.56	\$1,785.29	\$1,831.74	\$1,886.68	\$54.94	3.00
100.2222.56100.21.00000	Supplies Library Elementary	\$250.00	\$0.00	\$2,050.00	\$500.00	(\$1,550.00)	(75.61)
100.2222.56410.21.00000	Books & Information Resource	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00
100.2222.56420.21.00000	Other Information Resources I	\$1,900.00	\$1,513.84	\$1,600.00	\$3,399.00	\$1,799.00	112.44
Loc: Hinsdale Elementary School - 21		\$23,228.56	\$26,636.07	\$32,426.02	\$51,543.10	\$19,117.08	58.96
100.2222.51100.22.00000	Library Salaries Middle/High	\$77,369.53	\$77,349.32	\$58,300.00	\$60,200.00	\$1,900.00	3.26
100.2222.52110.22.00000	Health Insurance Library Midd	\$30,914.17	\$30,711.99	\$26,124.64	\$28,266.93	\$2,142.29	8.20

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100.2222.52120.22.00000	Dental Insurance Library Midd	\$0.00	\$1,080.00	\$1,080.00	\$1,112.65	\$32.65	3.02
100.2222.52200.22.00000	Social Security Library Middle	\$5,918.63	\$5,127.94	\$4,459.95	\$4,605.30	\$145.35	3.26
100.2222.52320.22.00000	Teacher Retirement Library M	\$11,828.38	\$11,828.42	\$12,254.67	\$11,823.28	(\$431.39)	(3.52)
100.2222.54300.22.00000	Repairs Library Equip Middle/H	\$2,000.00	\$1,281.90	\$2,000.00	\$2,000.00	\$0.00	0.00
100.2222.56100.22.00000	Supplies Library Middle/High	\$1,000.00	\$1,049.79	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2222.56410.22.00000	Books & Information Resource	\$8,000.00	\$7,061.18	\$8,000.00	\$6,000.00	(\$2,000.00)	(25.00)
100.2222.56420.22.00000	Other Information Resources I	\$4,994.00	\$4,779.84	\$5,352.00	\$4,072.00	(\$1,280.00)	(23.92)
Loc: Hinsdale Middle/High School - 22		\$142,024.71	\$140,270.38	\$118,571.26	\$119,080.16	\$508.90	0.43
Func: Library Services - 2222		\$165,253.27	\$166,906.45	\$150,997.28	\$170,623.26	\$19,625.98	13.00
100.2310.51100.20.00000	School Board & Others' Salari	\$4,300.00	\$4,300.00	\$4,300.00	\$6,750.00	\$2,450.00	56.98
100.2310.52200.20.00000	Social Security School Board	\$328.95	\$327.63	\$328.95	\$516.38	\$187.43	56.98
100.2310.52310.20.00000	Nonteacher Retirement	\$42.18	\$42.18	\$0.00	\$0.00	\$0.00	0.00
100.2310.53000.20.00000	Purchased Services Election (\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
100.2310.53301.20.00000	Legal Expenses School Board	\$6,000.00	\$3,060.24	\$6,000.00	\$6,000.00	\$0.00	0.00
100.2310.53302.20.00000	Audit Expenses School Board	\$18,500.00	\$29,530.56	\$18,500.00	\$18,500.00	\$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	\$4,450.65	\$4,250.00	\$4,500.00	\$250.00	5.88
100.2310.58110.20.00000	Recognition & Awards School	\$3,500.00	\$7,279.08	\$4,000.00	\$6,000.00	\$2,000.00	50.00
Loc: Hinsdale School District - 20		\$37,721.13	\$49,290.34	\$38,178.95	\$43,066.38	\$4,887.43	12.80
Func: School Board Services - 2310		\$37,721.13	\$49,290.34	\$38,178.95	\$43,066.38	\$4,887.43	12.80
100.2320.51100.20.00000	SAU Salaries	\$155,816.18	\$180,777.89	\$148,876.34	\$149,838.97	\$962.63	0.65

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100.2320.52110.20.00000	Health Insurance SAU	\$35,939.50	\$43,142.20	\$38,703.10	\$47,781.60	\$9,078.50	23.46
100.2320.52120.20.00000	Dental Insurance SAU	\$1,853.28	\$2,448.96	\$1,853.28	\$2,018.94	\$165.66	8.94
100.2320.52200.20.00000	Social Security SAU	\$11,919.93	\$13,060.63	\$11,389.04	\$11,744.24	\$355.20	3.12
100.2320.52310.20.00000	NH Retirement SAU	\$9,068.25	\$12,577.90	\$7,733.00	\$26,575.70	\$18,842.70	243.67
100.2320.53000.20.00000	Purchased Services SAU	\$50,000.00	\$31,013.75	\$40,000.00	\$50,000.00	\$10,000.00	25.00
100.2320.53100.20.00000	ACA Penalty	\$0.00	\$10,625.00	\$0.00	\$0.00	\$0.00	0.00
100.2320.53130.20.00000	Background Checks	\$2,500.00	\$3,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
100.2320.53200.20.00000	Staff Development SAU	\$250.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
100.2320.55340.20.00000	Postage SAU	\$250.00	\$422.44	\$250.00	\$500.00	\$250.00	100.00
100.2320.55400.20.00000	Ads/Postings/Recruitment SAU	\$17,500.00	\$139,446.93	\$26,465.00	\$40,000.00	\$13,535.00	51.14
100.2320.55500.20.00000	Printing SAU	\$3,500.00	\$4,217.00	\$3,000.00	\$5,200.00	\$2,200.00	73.33
100.2320.55800.20.00000	Travel SAU	\$1,500.00	\$1,105.46	\$1,500.00	\$2,755.00	\$1,255.00	83.67
100.2320.56100.20.00000	Supplies SAU	\$5,000.00	\$5,452.62	\$5,000.00	\$5,000.00	\$0.00	0.00
100.2320.56500.20.00000	Software SAU	\$0.00	\$0.00	\$0.00	\$3,900.00	\$3,900.00	0.00
100.2320.57300.20.00000	Furniture & Equipment SAU	\$0.00	\$3,400.12	\$0.00	\$500.00	\$500.00	0.00
100.2320.58100.20.00000	Dues & Fees SAU	\$1,500.00	\$3,608.35	\$2,000.00	\$2,600.00	\$600.00	30.00
Loc: Hinsdale School District - 20		\$296,597.14	\$454,799.25	\$289,769.76	\$351,414.45	\$61,644.69	21.27
Func: SAU Admin Services - 2320		\$296,597.14	\$454,799.25	\$289,769.76	\$351,414.45	\$61,644.69	21.27
100.2330.51100.20.00000	Special Services Admin Salari	\$219,221.54	\$218,044.93	\$207,683.60	\$214,225.63	\$6,542.03	3.15
100.2330.52110.20.00000	Health Insurance Special Sen	\$26,954.62	\$45,922.33	\$48,471.84	\$52,446.70	\$3,974.86	8.20
100.2330.52120.20.00000	Dental Insurance Special Sen	\$2,347.94	\$2,738.28	\$2,347.94	\$2,544.12	\$196.18	8.36
100.2330.52200.20.00000	Social Security Special Servic	\$16,770.45	\$15,952.49	\$15,887.80	\$16,388.26	\$500.46	3.15
100.2330.52310.20.00000	NH Retirement Special Servic	\$6,962.06	\$6,962.03	\$7,188.33	\$7,135.26	(\$53.07)	(0.74)

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100.2330.52320.20.00000	Teacher Retirement	\$35,671.94	\$35,424.59	\$32,908.39	\$31,716.45	(\$1,191.94)	(3.62)
100.2330.55800.20.00000	Travel Special Services Adm	\$1,500.00	\$2,419.85	\$1,800.00	\$2,500.00	\$700.00	38.89
100.2330.56100.20.00000	Supplies Special Services Adr	\$400.00	\$305.97	\$400.00	\$400.00	\$0.00	0.00
100.2330.58100.20.00000	Dues & Fees Special Services	\$2,750.00	\$6,086.75	\$3,500.00	\$5,000.00	\$1,500.00	42.86
Loc: Hinsdale School District - 20		\$312,578.55	\$333,857.22	\$320,187.90	\$332,356.42	\$12,168.52	3.80
Func: Special Services Admin - 2330		\$312,578.55	\$333,857.22	\$320,187.90	\$332,356.42	\$12,168.52	3.80
100.2400.51100.20.00000	Teacher Retirement Stipends	\$78,396.84	\$79,213.52	\$98,703.49	\$57,976.00	(\$40,727.49)	(41.26)
100.2400.52200.20.00000	Social Security CBA Appendix	\$5,997.37	\$6,059.84	\$7,550.82	\$4,435.18	(\$3,115.64)	(41.26)
100.2400.52320.20.00000	Teacher Retirement CBA App	\$6,205.11	\$6,065.35	\$14,259.77	\$4,380.70	(\$9,879.07)	(69.28)
Loc: Hinsdale School District - 20		\$90,599.32	\$91,338.71	\$120,514.08	\$66,791.88	(\$53,722.20)	(44.58)
100.2400.51100.21.00000	Admin Salaries Elementary	\$188,254.03	\$190,363.60	\$205,367.54	\$211,823.52	\$6,455.98	3.14
100.2400.52110.21.00000	Health Insurance Admin Elem	\$42,228.93	\$41,952.11	\$45,476.19	\$49,205.37	\$3,729.18	8.20
100.2400.52120.21.00000	Dental Insurance Admin Elem	\$1,080.00	\$1,080.00	\$1,080.00	\$1,112.65	\$32.65	3.02
100.2400.52200.21.00000	Social Security Admin Elemer	\$14,401.44	\$13,805.54	\$15,710.62	\$16,204.50	\$493.88	3.14
100.2400.52310.21.00000	Nonteacher Retirement Admir	\$6,438.52	\$10,068.64	\$13,040.47	\$12,942.41	(\$98.06)	(0.75)
100.2400.52320.21.00000	Teacher Retirement Admin Eli	\$23,072.59	\$23,072.64	\$23,672.48	\$22,815.07	(\$857.41)	(3.62)
100.2400.55340.21.00000	Postage Admin Elementary	\$1,250.00	\$2,263.77	\$1,500.00	\$1,500.00	\$0.00	0.00
100.2400.55800.21.00000	Travel & Conferences Admin I	\$0.00	\$110.39	\$500.00	\$500.00	\$0.00	0.00
100.2400.56100.21.00000	Supplies Admin Elementary	\$3,000.00	\$2,851.77	\$3,000.00	\$3,000.00	\$0.00	0.00
100.2400.58100.21.00000	Dues & Fees Admin Elements	\$660.00	\$595.99	\$660.00	\$660.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$280,385.51	\$286,164.45	\$310,007.30	\$319,763.52	\$9,756.22	3.15

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100.2400.51100.22.00000	Admin Salaries Middle/High	\$266,427.99	\$260,105.76	\$259,764.42	\$270,327.67	\$10,563.25	4.07
100.2400.52110.22.00000	Health Insurance Admin Middl	\$36,723.37	\$55,810.83	\$71,600.83	\$56,533.86	(\$15,066.97)	(21.04)
100.2400.52120.22.00000	Dental Insurance Admin Middl	\$1,916.18	\$2,308.95	\$3,086.64	\$2,225.30	(\$861.34)	(27.91)
100.2400.52200.22.00000	Social Security Admin Middle/	\$20,382.03	\$18,801.40	\$20,669.96	\$20,680.07	\$10.11	0.05
100.2400.52310.22.00000	Nonteacher Retirement Admir	\$7,042.82	\$7,533.34	\$7,036.30	\$6,984.35	(\$51.95)	(0.74)
100.2400.52320.22.00000	Teacher Retirement Admin Mi	\$41,119.15	\$39,170.45	\$38,306.85	\$37,932.31	(\$374.54)	(0.98)
100.2400.55340.22.00000	Postage Admin Secondary	\$8,500.00	\$8,574.76	\$8,500.00	\$8,700.00	\$200.00	2.35
100.2400.55800.22.00000	Travel & Conferences Admin :	\$300.00	\$1,620.01	\$500.00	\$2,000.00	\$1,500.00	300.00
100.2400.56100.22.00000	Supplies Admin Middle/High	\$1,000.00	\$792.46	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2400.58100.22.00000	Dues & Fees Admin Middle/Hi	\$4,950.00	\$4,200.00	\$4,500.00	\$5,825.00	\$1,325.00	29.44
Loc: Hinsdale Middle/High School - 22		\$388,361.54	\$398,917.96	\$414,965.00	\$412,208.56	(\$2,756.44)	(0.66)
Func: School Administration - 2400		\$759,346.37	\$776,421.12	\$845,486.38	\$798,763.96	(\$46,722.42)	(5.53)
100.2500.51100.20.00000	Salaries Business Office	\$134,990.56	\$181,136.22	\$228,119.12	\$231,210.75	\$3,091.63	1.36
100.2500.52110.20.00000	Health	\$35,939.50	\$41,427.52	\$58,054.65	\$54,257.78	(\$3,796.87)	(6.54)
100.2500.52120.20.00000	Dental	\$1,853.28	\$1,352.84	\$2,779.80	\$2,424.77	(\$355.03)	(12.77)
100.2500.52130.20.00000	Disability & Life Insurance	\$21,207.00	\$0.00	\$21,207.00	\$21,845.00	\$638.00	3.01
100.2500.52200.20.00000	Social Security	\$10,326.76	\$13,140.30	\$17,485.54	\$17,687.62	\$202.08	1.16
100.2500.52310.20.00000	Retirement	\$7,693.07	\$7,693.15	\$18,480.41	\$17,166.12	(\$1,314.29)	(7.11)
100.2500.52320.20.00000	Teacher Retirement	\$4,261.69	\$22,398.45	\$18,907.49	\$18,222.67	(\$684.82)	(3.62)
100.2500.52500.20.00000	Unemployment Insurance	\$9,879.00	\$0.00	\$8,917.00	\$8,224.00	(\$693.00)	(7.77)
100.2500.52600.20.00000	Workers' Comp Ins	\$27,506.00	\$17,405.85	\$27,506.00	\$29,046.00	\$1,540.00	5.60
100.2500.56500.20.00000	Business Software	\$15,853.00	\$14,514.56	\$17,200.00	\$17,372.00	\$172.00	1.00
100.2500.58100.20.00000	Dues & Fees Business	\$1,215.00	\$2,018.44	\$4,862.00	\$2,015.00	(\$2,847.00)	(58.56)
Loc: Hinsdale School District - 20		\$270,724.86	\$301,087.33	\$423,519.01	\$419,471.71	(\$4,047.30)	(0.96)

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Func: Business Office - 2500		\$270,724.86	\$301,087.33	\$423,519.01	\$419,471.71	(\$4,047.30)	(0.96)
100.2600.51100.20.00000	Custodian Salaries	\$370,723.40	\$355,720.37	\$386,739.56	\$371,692.66	(\$15,046.90)	(3.89)
100.2600.52110.20.00000	Health Insurance Custodians	\$146,891.36	\$119,166.68	\$118,701.55	\$105,300.61	(\$13,400.94)	(11.29)
100.2600.52120.20.00000	Dental Insurance Custodians	\$1,080.00	\$1,080.00	\$3,481.36	\$1,112.65	(\$2,368.71)	(68.04)
100.2600.52200.20.00000	Social Security Custodians	\$28,360.60	\$26,019.94	\$30,043.16	\$28,434.53	(\$1,608.63)	(5.35)
100.2600.52310.20.00000	Nonteacher Retirement Custodians	\$50,015.02	\$48,509.57	\$51,563.58	\$50,290.02	(\$1,273.56)	(2.47)
100.2600.53000.20.00000	Building & Grounds Contract	\$63,100.00	\$39,881.05	\$70,900.00	\$64,000.00	(\$6,900.00)	(9.73)
100.2600.54110.20.00000	Water/Sewer	\$21,000.00	\$19,597.58	\$20,000.00	\$25,000.00	\$5,000.00	25.00
100.2600.54210.20.00000	Disposal Services	\$15,500.00	\$14,350.30	\$15,500.00	\$16,000.00	\$500.00	3.23
100.2600.54300.20.00000	Repairs & Maintenance	\$75,200.00	\$88,149.00	\$41,500.00	\$19,001.00	(\$22,499.00)	(54.21)
100.2600.55200.20.00000	Property Insurance	\$27,767.00	\$21,422.69	\$31,497.00	\$34,647.00	\$3,150.00	10.00
100.2600.55800.20.00000	Training & Travel	\$2,500.00	\$3,778.65	\$1,000.00	\$2,500.00	\$1,500.00	150.00
100.2600.56100.20.00000	Supplies	\$61,000.00	\$81,767.85	\$61,000.00	\$83,000.00	\$22,000.00	36.07
100.2600.56220.20.00000	Electricity	\$168,757.00	\$143,688.74	\$214,387.00	\$214,387.00	\$0.00	0.00
100.2600.56230.20.00000	Bottled Gas	\$12,000.00	\$13,356.83	\$13,770.00	\$15,535.00	\$1,765.00	12.82
100.2600.56240.20.00000	Heating Oil	\$109,100.00	\$123,240.00	\$142,980.00	\$234,000.00	\$91,020.00	63.66
100.2600.56260.20.00000	Gasoline	\$2,200.00	\$1,258.53	\$1,800.00	\$2,200.00	\$400.00	22.22
100.2600.57300.20.00000	Maintenance Equipment	\$3,800.00	\$46,223.33	\$3,000.00	\$10,000.00	\$7,000.00	233.33
100.2600.57370.20.00000	Replacement Furniture/Fixture	\$11,000.00	\$10,720.36	\$7,700.00	\$1.00	(\$7,699.00)	(99.99)
Loc: Hinsdale School District - 20		\$1,169,994.38	\$1,157,931.47	\$1,215,563.21	\$1,277,101.47	\$61,538.26	5.06
Func: Operation & Maint. Of Plant - 2600		\$1,169,994.38	\$1,157,931.47	\$1,215,563.21	\$1,277,101.47	\$61,538.26	5.06

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100.2700.51100.20.00000	Transportation Salaries	\$11,133.03	\$8,848.91	\$12,198.10	\$12,582.24	\$384.14	3.15
100.2700.52200.20.00000	Social Security	\$851.68	\$676.96	\$933.15	\$962.54	\$29.39	3.15
100.2700.55191.20.00000	Regular Student Transportatic	\$258,959.70	\$312,789.55	\$266,727.00	\$337,946.40	\$71,219.40	26.70
100.2700.55192.20.00000	Special Education Transportat	\$260,000.00	\$329,950.86	\$372,837.00	\$355,000.00	(\$17,837.00)	(4.78)
Loc: Hinsdale School District - 20		\$530,944.41	\$652,266.28	\$652,695.25	\$706,491.18	\$53,795.93	8.24
Func: Student Transportation Services - 2700		\$530,944.41	\$652,266.28	\$652,695.25	\$706,491.18	\$53,795.93	8.24
100.2725.55190.21.00000	Field Trips/Cocurricular	\$0.00	\$0.00	\$3,800.00	\$0.00	(\$3,800.00)	(100.00)
Loc: Hinsdale Elementary School - 21		\$0.00	\$0.00	\$3,800.00	\$0.00	(\$3,800.00)	(100.00)
100.2725.55170.22.00000	Athletic Transportation	\$45,000.00	\$57,467.93	\$50,000.00	\$50,000.00	\$0.00	0.00
100.2725.55190.22.00000	Field Trips/Cocurricular	\$0.00	\$136.64	\$3,475.00	\$3,000.00	(\$475.00)	(13.67)
100.2725.55191.22.00000	Van Operating Costs	\$4,500.00	\$7,272.90	\$5,000.00	\$5,000.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$49,500.00	\$64,877.47	\$58,475.00	\$58,000.00	(\$475.00)	(0.81)
Func: Field Trip/Cocurr. Transportation - 2725		\$49,500.00	\$64,877.47	\$62,275.00	\$58,000.00	(\$4,275.00)	(6.86)
100.2840.51100.20.00000	Salaries Technology	\$223,030.80	\$224,429.17	\$213,168.22	\$190,311.75	(\$22,856.47)	(10.72)
100.2840.52110.20.00000	Health Tech	\$62,988.66	\$61,659.29	\$66,329.98	\$41,320.38	(\$25,009.60)	(37.70)
100.2840.52120.20.00000	Dental Tech	\$2,933.28	\$3,063.98	\$2,933.28	\$1,637.83	(\$1,295.45)	(44.16)
100.2840.52200.20.00000	Social Security Tech	\$17,061.84	\$15,872.10	\$16,307.37	\$14,558.85	(\$1,748.52)	(10.72)
100.2840.52310.20.00000	Nonteacher Retirement	\$31,358.13	\$31,227.71	\$30,145.45	\$24,962.85	(\$5,182.60)	(17.19)
100.2840.53200.20.00000	Staff Development Tech	\$2,268.00	\$2,476.08	\$2,613.00	\$0.00	(\$2,613.00)	(100.00)
100.2840.53400.20.00000	Powerschool Annual Support	\$7,577.53	\$7,618.33	\$7,962.94	\$8,000.00	\$37.06	0.47

Hinsdale School District

Proposed Budget 2023-2024 DRAFT 7.0 as of 1/24/23

Fiscal Year: 2022-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: Proposed Budget

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	21-22 BUDGET	21-22 ACTUAL	22-23 BUDGET	23-24 BUDGET	AmtDiff	PctDiff
100.2840.54300.20.00000	Repairs Tech	\$6,000.00	\$5,291.27	\$8,000.00	\$9,000.00	\$1,000.00	12.50
100.2840.54420.20.00000	Copier Lease/Maint.	\$34,300.00	\$21,902.72	\$34,300.00	\$14,473.50	(\$19,826.50)	(57.80)
100.2840.55310.20.00000	Phone Internet	\$33,470.00	\$31,407.76	\$33,487.13	\$32,799.00	(\$688.13)	(2.05)
100.2840.55800.20.00000	Travel & Confernces Tech	\$4,000.00	\$2,400.00	\$4,000.00	\$5,000.00	\$1,000.00	25.00
100.2840.56100.20.00000	Supplies Tech	\$12,470.00	\$10,738.12	\$13,534.00	\$9,564.00	(\$3,970.00)	(29.33)
100.2840.56500.20.00000	Software	\$27,635.00	\$26,957.31	\$37,954.00	\$30,812.00	(\$7,142.00)	(18.82)
100.2840.57340.20.00000	IT Equipment	\$60,403.97	\$54,319.24	\$51,767.38	\$80,495.10	\$28,727.72	55.49
Loc: Hinsdale School District - 20		\$525,497.21	\$499,363.08	\$522,502.75	\$462,935.26	(\$59,567.49)	(11.40)
Func: Information Mgmt Services - 2840		\$525,497.21	\$499,363.08	\$522,502.75	\$462,935.26	(\$59,567.49)	(11.40)
100.3110.59300.20.00000	Food Service	\$1.00	\$3,278.74	\$1.00	\$1.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$1.00	\$3,278.74	\$1.00	\$1.00	\$0.00	0.00
Func: Food Service Supervision - 3110		\$1.00	\$3,278.74	\$1.00	\$1.00	\$0.00	0.00
100.4000.53200.20.00000	Facilities Construction & Rem	\$1.00	\$0.00	\$85,001.00	\$1.00	(\$85,000.00)	(100.00)
Loc: Hinsdale School District - 20		\$1.00	\$0.00	\$85,001.00	\$1.00	(\$85,000.00)	(100.00)
Func: FACILITIES ACQUISITION & CONSTRUCTION - 4000		\$1.00	\$0.00	\$85,001.00	\$1.00	(\$85,000.00)	(100.00)
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	\$131,675.00	\$131,675.00	\$100,317.50	\$80,553.75	(\$19,763.75)	(19.70)
Loc: Hinsdale School District - 20		\$851,675.00	\$851,675.00	\$820,317.50	\$800,553.75	(\$19,763.75)	(2.41)
Func: DEBT SERVICE - 5100		\$851,675.00	\$851,675.00	\$820,317.50	\$800,553.75	(\$19,763.75)	(2.41)

Hinsdale School District

Proposed Budget 2023-2024 DRAFT 7.0 as of 1/24/23

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From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	21-22 BUDGET	21-22 ACTUAL	22-23 BUDGET	23-24 BUDGET	AmtDiff	PctDiff
Grand Total:		\$13,502,756.39	\$13,491,869.41	\$14,164,246.00	\$14,601,276.83	\$437,030.83	3.09

End of Report