

Hinsdale School District

2019-2020 Budget - Budget Committee - DRAFT 1.1

Fiscal Year: 2018-2019

Print accounts with zero balance
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 Exclude inactive accounts with zero balance
 Definition: Proposed Budget

From Date: 1/17/2019

To Date: 1/17/2019

Account	Description	17-18BUDGET	17-18ACTUAL	18-19BUDGET	19-20BUDGET	AmtDiff	PctDiff
100.1100.51100.21.00000	Teacher Salaries Reg Ed Eler	\$1,003,196.00	\$947,131.00	\$1,065,814.00	\$1,067,600.00	\$1,786.00	0.17
100.1100.51150.21.00000	Para Salaries Reg Ed Elemen	\$58,995.01	\$57,484.78	\$62,265.39	\$83,593.37	\$21,327.98	34.25
100.1100.51200.21.00000	Substitutes Reg Ed Teacher E	\$15,000.00	\$54,851.19	\$15,000.00	\$15,000.00	\$0.00	0.00
100.1100.51250.21.00000	Substitutes Reg Ed Para Eler	\$1,000.00	\$1,378.64	\$1,000.00	\$1,400.00	\$400.00	40.00
100.1100.52110.21.00000	Health Insurance Regular Elei	\$270,936.79	\$200,931.28	\$208,270.48	\$256,475.99	\$48,205.51	23.15
100.1100.52120.21.00000	Dental Insurance Regular Elei	\$13,537.99	\$9,990.64	\$10,283.07	\$11,939.95	\$1,656.88	16.11
100.1100.52200.21.00000	Social Security Reg Elementa	\$82,481.60	\$77,704.76	\$83,916.81	\$89,320.91	\$5,404.10	6.44
100.1100.52320.21.00000	Teacher Retirement Regular E	\$167,413.60	\$161,490.34	\$169,695.17	\$182,727.52	\$13,032.35	7.68
100.1100.55800.21.00000	Travel Reg Ed Elementary	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00
100.1100.56410.21.00000	Books Reg Ed Elementary	\$500.00	\$0.00	\$550.00	\$500.00	(\$50.00)	(9.09)
100.1100.56430.21.00000	Interdisciplinary Digital Resou	\$0.00	\$0.00	\$1,975.00	\$1,375.00	(\$600.00)	(30.38)
Loc: Hinsdale Elementary School - 21		\$1,613,060.99	\$1,510,962.63	\$1,618,769.92	\$1,710,432.74	\$91,662.82	5.66
100.1100.51100.22.00000	Teacher Salaries Reg Ed Mid	\$1,387,361.80	\$1,376,765.21	\$1,491,736.40	\$1,482,345.00	(\$9,391.40)	(0.63)
100.1100.51150.22.00000	Para Salaries Reg Ed Middle/	\$41,456.60	\$36,893.82	\$39,885.76	\$41,531.63	\$1,645.87	4.13
100.1100.51200.22.00000	Substitutes Reg Ed Teacher M	\$30,000.00	\$47,596.93	\$30,000.00	\$40,000.00	\$10,000.00	33.33
100.1100.51250.22.00000	Substitutes Reg Ed Para Midc	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
100.1100.52110.22.00000	Health Insurance Regular Mid	\$350,911.01	\$388,551.96	\$391,596.59	\$400,249.52	\$8,652.93	2.21
100.1100.52120.22.00000	Dental Insurance Regular Mid	\$19,438.09	\$20,546.40	\$20,356.38	\$19,680.09	(\$676.29)	(3.32)
100.1100.52200.22.00000	Social Security Reg Middle/Hi	\$111,523.12	\$105,395.65	\$118,773.11	\$119,789.57	\$1,016.46	0.86
100.1100.52310.22.00000	Nonteacher Retirement Regul	\$2,492.58	\$2,460.60	\$2,568.69	\$2,597.70	\$29.01	1.13
100.1100.52320.22.00000	Teacher Retirement Regular M	\$234,962.93	\$238,748.86	\$254,808.69	\$260,297.42	\$5,488.73	2.15
100.1100.56430.22.00000	Interdisciplinary Digital Resou	\$0.00	\$0.00	\$1,975.00	\$1,375.00	(\$600.00)	(30.38)
Loc: Hinsdale Middle/High School - 22		\$2,180,146.13	\$2,216,959.43	\$2,353,700.62	\$2,369,865.93	\$16,165.31	0.69

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Account	Description	17-18BUDGET	17-18ACTUAL	18-19BUDGET	19-20BUDGET	AmtDiff	PctDiff
Func: Regular Instruction Programs - 1100		\$3,793,207.12	\$3,727,922.06	\$3,972,470.54	\$4,080,298.67	\$107,828.13	2.71
100.1102.53000.21.00000	Artist In Residence Elementar	\$1,000.00	\$3,000.00	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)
100.1102.56100.21.00000	Supplies Art Elementary	\$2,000.00	\$1,894.67	\$2,050.00	\$2,000.00	(\$50.00)	(2.44)
100.1102.56410.21.00000	Books Art Elementary	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$3,000.00	\$4,894.67	\$3,300.00	\$2,250.00	(\$1,050.00)	(31.82)
100.1102.56100.22.00000	Supplies Art Middle/High	\$3,414.41	\$2,966.36	\$3,414.24	\$3,739.82	\$325.58	9.54
Loc: Hinsdale Middle/High School - 22		\$3,414.41	\$2,966.36	\$3,414.24	\$3,739.82	\$325.58	9.54
Func: Art Instruction - 1102		\$6,414.41	\$7,861.03	\$6,714.24	\$5,989.82	(\$724.42)	(10.79)
100.1103.56100.22.00000	Supplies Business Ed Second	\$1,283.50	\$455.98	\$801.71	\$1,016.21	\$214.50	26.76
100.1103.56410.22.00000	Books Business Ed Secondar	\$3,418.25	\$0.00	\$2,715.35	\$0.00	(\$2,715.35)	(100.00)
Loc: Hinsdale Middle/High School - 22		\$4,701.75	\$455.98	\$3,517.06	\$1,016.21	(\$2,500.85)	(71.11)
Func: Business Education - 1103		\$4,701.75	\$455.98	\$3,517.06	\$1,016.21	(\$2,500.85)	(71.11)
100.1105.56100.21.00000	Supplies Language Arts Elem	\$5,480.00	\$4,233.53	\$5,500.00	\$920.00	(\$4,580.00)	(83.27)
100.1105.56410.21.00000	Books Lang Arts Elementary	\$0.00	\$84.00	\$26,500.00	\$11,205.04	(\$15,294.96)	(57.72)
Loc: Hinsdale Elementary School - 21		\$5,480.00	\$4,317.53	\$32,000.00	\$12,125.04	(\$19,874.96)	(62.11)
100.1105.56100.22.00000	Supplies Language Arts Middl	\$296.78	\$92.94	\$71.80	\$500.00	\$428.20	596.38

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100.1105.56410.22.00000	Books Lang Arts Middle/High	\$8,580.00	\$4,717.08	\$6,100.00	\$5,250.00	(\$850.00)	(13.93)
Loc: Hinsdale Middle/High School - 22		\$8,876.78	\$4,810.02	\$6,171.80	\$5,750.00	(\$421.80)	(6.83)
Func: Language Arts - 1105		\$14,356.78	\$9,127.55	\$38,171.80	\$17,875.04	(\$20,296.76)	(53.17)
100.1106.56100.22.00000	Supplies Modern Language M	\$1,992.03	\$1,804.10	\$1,506.39	\$546.22	(\$960.17)	(63.74)
100.1106.56410.22.00000	Books Modern Language Mid	\$0.00	\$0.00	\$0.00	\$740.23	\$740.23	0.00
Loc: Hinsdale Middle/High School - 22		\$1,992.03	\$1,804.10	\$1,506.39	\$1,286.45	(\$219.94)	(14.60)
Func: Modern Language - 1106		\$1,992.03	\$1,804.10	\$1,506.39	\$1,286.45	(\$219.94)	(14.60)
100.1107.56100.22.00000	Supplies In School Suspensio	\$150.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$150.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
Func: In School Suspension (ISS) - 1107		\$150.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
100.1108.56100.21.00000	Supplies Phys Ed Elementary	\$1,806.00	\$2,029.94	\$2,000.00	\$2,200.00	\$200.00	10.00
Loc: Hinsdale Elementary School - 21		\$1,806.00	\$2,029.94	\$2,000.00	\$2,200.00	\$200.00	10.00
100.1108.53000.22.00000	Purchased Services Phys Ed	\$18,000.00	\$15,750.00	\$18,000.00	\$9,000.00	(\$9,000.00)	(50.00)
100.1108.56100.22.00000	Supplies Phys Ed Middle/High	\$2,242.37	\$2,194.75	\$2,935.65	\$2,624.60	(\$311.05)	(10.60)
Loc: Hinsdale Middle/High School - 22		\$20,242.37	\$17,944.75	\$20,935.65	\$11,624.60	(\$9,311.05)	(44.47)
Func: Physical Education - 1108		\$22,048.37	\$19,974.69	\$22,935.65	\$13,824.60	(\$9,111.05)	(39.72)

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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	\$10,100.00	\$5,838.72	\$8,500.00	\$8,600.00	\$100.00	1.18
100.1109.56410.22.00000	Books Life Sciences Middle/H	\$2,005.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$13,005.00	\$5,838.72	\$10,400.00	\$10,500.00	\$100.00	0.96
Func: Life Sciences - 1109		\$13,005.00	\$5,838.72	\$10,400.00	\$10,500.00	\$100.00	0.96
100.1110.56100.22.00000	Supplies Tech Ed Middle/High	\$3,819.20	\$3,792.06	\$1,375.00	\$3,186.36	\$1,811.36	131.74
Loc: Hinsdale Middle/High School - 22		\$3,819.20	\$3,792.06	\$1,375.00	\$3,186.36	\$1,811.36	131.74
Func: Technology Education - 1110		\$3,819.20	\$3,792.06	\$1,375.00	\$3,186.36	\$1,811.36	131.74
100.1111.56100.21.00000	Supplies Mathematics Elemer	\$18,350.00	\$18,763.33	\$950.00	\$3,175.00	\$2,225.00	234.21
100.1111.56410.21.00000	Books Mathematics Elementa	\$0.00	\$0.00	\$8,910.00	\$2,144.00	(\$6,766.00)	(75.94)
Loc: Hinsdale Elementary School - 21		\$18,350.00	\$18,763.33	\$9,860.00	\$5,319.00	(\$4,541.00)	(46.05)
100.1111.56100.22.00000	Supplies Mathematics Middle/	\$2,760.81	\$2,565.76	\$4,113.95	\$3,001.84	(\$1,112.11)	(27.03)
100.1111.56410.22.00000	Books Mathematics Middle/Hi	\$4,873.00	\$4,841.94	\$5,391.65	\$5,826.65	\$435.00	8.07
Loc: Hinsdale Middle/High School - 22		\$7,633.81	\$7,407.70	\$9,505.60	\$8,828.49	(\$677.11)	(7.12)
Func: Mathematics - 1111		\$25,983.81	\$26,171.03	\$19,365.60	\$14,147.49	(\$5,218.11)	(26.95)
100.1112.53000.21.00000	Repairs & Other Services Mus	\$500.00	\$0.00	\$200.00	\$50.00	(\$150.00)	(75.00)
100.1112.56100.21.00000	Supplies Music Elementary	\$551.00	\$541.67	\$1,500.00	\$350.00	(\$1,150.00)	(76.67)

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100.1112.56410.21.00000	Books Music Elementary	\$189.00	\$0.00	\$0.00	\$250.00	\$250.00	0.00
Loc: Hinsdale Elementary School - 21		\$1,240.00	\$541.67	\$1,700.00	\$650.00	(\$1,050.00)	(61.76)
100.1112.53000.22.00000	Repairs & Other Services Mus	\$300.00	\$841.00	\$800.00	\$800.00	\$0.00	0.00
100.1112.56100.22.00000	Supplies Music Middle/High	\$3,817.00	\$3,029.15	\$1,833.87	\$3,781.95	\$1,948.08	106.23
100.1112.58100.22.00000	Dues & Fees Music Middle/Hi	\$150.00	\$200.00	\$335.00	\$335.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$4,267.00	\$4,070.15	\$2,968.87	\$4,916.95	\$1,948.08	65.62
Func: Music - 1112		\$5,507.00	\$4,611.82	\$4,668.87	\$5,566.95	\$898.08	19.24
100.1113.56100.21.00000	Supplies Science Elementary	\$1,350.00	\$302.29	\$1,000.00	\$2,600.00	\$1,600.00	160.00
100.1113.56410.21.00000	Books Science Elementary	\$276.00	\$226.97	\$145.00	\$250.00	\$105.00	72.41
Loc: Hinsdale Elementary School - 21		\$1,626.00	\$529.26	\$1,145.00	\$2,850.00	\$1,705.00	148.91
100.1113.56100.22.00000	Supplies Science Middle/High	\$3,084.14	\$2,593.42	\$3,377.07	\$6,856.14	\$3,479.07	103.02
100.1113.56410.22.00000	Books Science Middle/High	\$1,100.00	\$1,408.49	\$530.00	\$0.00	(\$530.00)	(100.00)
Loc: Hinsdale Middle/High School - 22		\$4,184.14	\$4,001.91	\$3,907.07	\$6,856.14	\$2,949.07	75.48
Func: Science - 1113		\$5,810.14	\$4,531.17	\$5,052.07	\$9,706.14	\$4,654.07	92.12
100.1115.56100.21.00000	Supplies Social Studies Elem	\$2,360.00	\$3,089.59	\$157.00	\$1,953.00	\$1,796.00	1,143.95
100.1115.56410.21.00000	Books Social Studies Element	\$1,186.00	\$815.51	\$1,000.00	\$300.00	(\$700.00)	(70.00)
Loc: Hinsdale Elementary School - 21		\$3,546.00	\$3,905.10	\$1,157.00	\$2,253.00	\$1,096.00	94.73

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100.1115.56100.22.00000	Supplies Social Studies Middl	\$2,300.90	\$1,751.50	\$1,949.30	\$2,664.77	\$715.47	36.70
100.1115.56410.22.00000	Books Social Studies Middle/H	\$180.00	\$354.45	\$0.00	\$270.00	\$270.00	0.00
Loc: Hinsdale Middle/High School - 22		\$2,480.90	\$2,105.95	\$1,949.30	\$2,934.77	\$985.47	50.56
Func: Social Studies - 1115		\$6,026.90	\$6,011.05	\$3,106.30	\$5,187.77	\$2,081.47	67.01
100.1116.51100.22.00000	ELO Salaries	\$66,607.01	\$75,691.22	\$0.00	\$0.00	\$0.00	0.00
100.1116.52110.22.00000	Health	\$8,331.55	\$13,415.10	\$0.00	\$0.00	\$0.00	0.00
100.1116.52120.22.00000	Dental	\$451.96	\$678.75	\$0.00	\$0.00	\$0.00	0.00
100.1116.52200.22.00000	Social Security	\$5,095.43	\$5,569.16	\$0.00	\$0.00	\$0.00	0.00
100.1116.52310.22.00000	Nonteacher Retirement	\$512.10	\$1,541.27	\$0.00	\$0.00	\$0.00	0.00
100.1116.52320.22.00000	Teacher Retirement	\$10,781.78	\$10,781.69	\$0.00	\$0.00	\$0.00	0.00
100.1116.55610.22.00000	Tuition Alternative Pgms Midd	\$0.00	\$7,625.00	\$0.00	\$0.00	\$0.00	0.00
100.1116.55800.22.00000	Travel ELO	\$3,500.00	\$6,492.40	\$0.00	\$0.00	\$0.00	0.00
100.1116.56100.22.00000	Supplies ELO	\$4,339.50	\$4,239.46	\$7,789.00	\$5,909.75	(\$1,879.25)	(24.13)
100.1116.58100.22.00000	VHS Dues Secondary	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$101,319.33	\$126,034.05	\$7,789.00	\$5,909.75	(\$1,879.25)	(24.13)
Func: Alternative Programs - 1116		\$101,319.33	\$126,034.05	\$7,789.00	\$5,909.75	(\$1,879.25)	(24.13)
100.1125.56410.21.00000	Books Reading Imp Elementa	\$1,354.00	\$3,082.43	\$1,200.00	\$1,067.00	(\$133.00)	(11.08)
100.1125.56500.21.00000	Fastforward Annual Support E	\$3,250.00	\$3,250.00	\$3,984.00	\$0.00	(\$3,984.00)	(100.00)
Loc: Hinsdale Elementary School - 21		\$4,604.00	\$6,332.43	\$5,184.00	\$1,067.00	(\$4,117.00)	(79.42)

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100.1125.56500.22.00000	Fastforward Annual Support M	\$3,250.00	\$3,484.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$3,250.00	\$3,484.00	\$0.00	\$0.00	\$0.00	0.00
Func: Reading Improvement - 1125		\$7,854.00	\$9,816.43	\$5,184.00	\$1,067.00	(\$4,117.00)	(79.42)
100.1126.53290.21.00000	Assemblies Elementary	\$1,000.00	\$506.76	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)
100.1126.55910.21.00000	Field Trip Entry Fees Element	\$2,850.00	\$1,768.00	\$3,850.00	\$6,850.00	\$3,000.00	77.92
100.1126.56100.21.00000	Supplies General Expense El	\$17,160.00	\$17,318.82	\$19,500.00	\$22,482.00	\$2,982.00	15.29
Loc: Hinsdale Elementary School - 21		\$21,010.00	\$19,593.58	\$24,350.00	\$29,332.00	\$4,982.00	20.46
100.1126.56100.22.00000	Supplies General Expense Se	\$24,800.60	\$23,637.13	\$24,450.60	\$24,450.60	\$0.00	0.00
100.1126.56101.22.00000	Graduation & Special Events I	\$11,724.00	\$8,630.90	\$11,305.50	\$10,975.00	(\$330.50)	(2.92)
100.1126.56410.22.00000	Yearbook	\$7,000.00	\$8,075.84	\$7,000.00	\$8,000.00	\$1,000.00	14.29
Loc: Hinsdale Middle/High School - 22		\$43,524.60	\$40,343.87	\$42,756.10	\$43,425.60	\$669.50	1.57
Func: General Expenses - 1126		\$64,534.60	\$59,937.45	\$67,106.10	\$72,757.60	\$5,651.50	8.42
100.1200.53001.20.00000	Related Services SPED Out C	\$20,000.00	\$26,013.22	\$20,000.00	\$17,000.00	(\$3,000.00)	(15.00)
100.1200.53300.20.00000	Legal SPED Out Of District	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
100.1200.55601.20.00000	Tuition SPED Public	\$0.00	\$56,519.54	\$18,000.00	\$0.00	(\$18,000.00)	(100.00)
100.1200.55602.20.00000	Tuition SPED Private	\$525,000.00	\$552,205.00	\$561,752.22	\$363,600.00	(\$198,152.22)	(35.27)
100.1200.56100.20.00000	Supplies & Medical Hardware	\$2,500.00	\$24.95	\$2,500.00	\$2,500.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$549,500.00	\$634,762.71	\$604,252.22	\$385,100.00	(\$219,152.22)	(36.27)

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100.1200.51100.21.00000	Teacher Salaries SPED Elem	\$198,322.00	\$198,402.00	\$214,994.00	\$271,213.00	\$56,219.00	26.15
100.1200.51150.21.00000	Para Salaries SPED Element	\$299,156.01	\$280,593.01	\$309,800.76	\$351,789.81	\$41,989.05	13.55
100.1200.51200.21.00000	Substitutes SPED Teacher El	\$2,000.00	\$1,520.00	\$2,000.00	\$2,400.00	\$400.00	20.00
100.1200.51250.21.00000	Substitutes SPED Para Eleme	\$2,000.00	\$8,905.14	\$2,000.00	\$10,000.00	\$8,000.00	400.00
100.1200.52110.21.00000	Health Insurance SPED Teacl	\$76,865.38	\$72,300.96	\$77,781.33	\$88,438.17	\$10,656.84	13.70
100.1200.52120.21.00000	Dental Insurance SPED Teacl	\$3,490.05	\$3,360.40	\$3,428.99	\$4,240.53	\$811.54	23.67
100.1200.52200.21.00000	Social Security SPED Elemen	\$38,363.08	\$35,775.44	\$40,452.79	\$48,608.33	\$8,155.54	20.16
100.1200.52320.21.00000	Teacher Retirement SPED El	\$34,428.70	\$34,804.85	\$37,322.96	\$48,275.92	\$10,952.96	29.35
100.1200.56100.21.00000	Supplies & Medical Hardware	\$3,500.00	\$1,804.06	\$3,500.00	\$3,944.00	\$444.00	12.69
Loc: Hinsdale Elementary School - 21		\$658,125.22	\$637,465.86	\$691,280.83	\$828,909.76	\$137,628.93	19.91
100.1200.51100.22.00000	Teacher Salaries SPED Middl	\$143,505.40	\$146,853.00	\$159,135.00	\$204,650.00	\$45,515.00	28.60
100.1200.51150.22.00000	Para Salaries SPED Middle/H	\$311,243.79	\$259,924.59	\$282,855.41	\$275,891.43	(\$6,963.98)	(2.46)
100.1200.51200.22.00000	Substitutes SPED Teacher Mi	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
100.1200.51250.22.00000	Substitutes SPED Para Middl	\$2,000.00	\$1,920.00	\$2,000.00	\$3,000.00	\$1,000.00	50.00
100.1200.52110.22.00000	Health Insurance SPED Teacl	\$35,253.83	\$55,346.54	\$56,014.87	\$62,430.37	\$6,415.50	11.45
100.1200.52120.22.00000	Dental Insurance SPED Teacl	\$903.92	\$2,064.60	\$2,106.76	\$2,080.53	(\$26.23)	(1.25)
100.1200.52200.22.00000	Social Security SPED Middle/	\$35,094.30	\$29,940.95	\$34,118.24	\$37,143.95	\$3,025.71	8.87
100.1200.52320.22.00000	Teacher Retirement SPED Mi	\$23,176.53	\$26,001.13	\$27,625.84	\$36,427.71	\$8,801.87	31.86
100.1200.56100.22.00000	Supplies & Medical Hardware	\$1,857.88	\$2,145.23	\$1,130.90	\$1,686.00	\$555.10	49.08
100.1200.56410.22.00000	Books SPED Middle/High	\$0.00	\$42.15	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$555,035.65	\$524,238.19	\$566,987.02	\$625,309.99	\$58,322.97	10.29
Func: Special Education - 1200		\$1,762,660.87	\$1,796,466.76	\$1,862,520.07	\$1,839,319.75	(\$23,200.32)	(1.25)

Hinsdale School District

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Definition: Proposed Budget

Account	Description	17-18BUDGET	17-18ACTUAL	18-19BUDGET	19-20BUDGET	AmtDiff	PctDiff
100.1260.51100.20.00000	Teacher Salaries ESL	\$9,500.00	\$9,721.25	\$14,280.00	\$14,063.04	(\$216.96)	(1.52)
100.1260.52200.20.00000	Social Security ESL	\$726.75	\$743.75	\$1,092.42	\$1,075.82	(\$16.60)	(1.52)
Loc: Hinsdale School District - 20		\$10,226.75	\$10,465.00	\$15,372.42	\$15,138.86	(\$233.56)	(1.52)
Func: Bilingual - 1260		\$10,226.75	\$10,465.00	\$15,372.42	\$15,138.86	(\$233.56)	(1.52)
100.1300.55610.22.00000	Tuition Vocational Middle/High	\$53,000.00	\$91,166.00	\$55,000.00	\$50,000.00	(\$5,000.00)	(9.09)
Loc: Hinsdale Middle/High School - 22		\$53,000.00	\$91,166.00	\$55,000.00	\$50,000.00	(\$5,000.00)	(9.09)
Func: Vocational Education - 1300		\$53,000.00	\$91,166.00	\$55,000.00	\$50,000.00	(\$5,000.00)	(9.09)
100.1310.51100.22.00000	Driver Education Salaries	\$15,600.00	\$5,270.00	\$11,096.80	\$15,912.00	\$4,815.20	43.39
100.1310.52200.22.00000	Social Security Drivers Ed	\$1,193.40	\$403.16	\$848.90	\$1,217.27	\$368.37	43.39
100.1310.54300.22.00000	Repairs & Maintenance Driver	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
100.1310.55800.22.00000	Gas & Oil Driver Ed Secondary	\$2,500.00	\$880.87	\$4,200.00	\$1,500.00	(\$2,700.00)	(64.29)
100.1310.56100.22.00000	Supplies Driver Ed Secondary	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$20,793.40	\$6,554.03	\$17,645.70	\$20,129.27	\$2,483.57	14.07
Func: Driver Education - 1310		\$20,793.40	\$6,554.03	\$17,645.70	\$20,129.27	\$2,483.57	14.07
100.1400.51190.22.00000	Coaches/Advisors Stipends	\$97,090.21	\$95,286.14	\$134,969.60	\$134,294.42	(\$675.18)	(0.50)
100.1400.52110.22.00000	Health	\$0.00	\$3,312.20	\$3,791.19	\$0.00	(\$3,791.19)	(100.00)
100.1400.52120.22.00000	Dental	\$0.00	\$178.97	\$215.61	\$0.00	(\$215.61)	(100.00)
100.1400.52200.22.00000	Social Security CoCurricular/A	\$7,427.40	\$7,127.85	\$10,325.17	\$10,273.52	(\$51.65)	(0.50)

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Account	Description	17-18BUDGET	17-18ACTUAL	18-19BUDGET	19-20BUDGET	AmtDiff	PctDiff
100.1400.52310.22.00000	Nonteacher Retirement CoCu	\$0.00	\$2,053.05	\$2,525.63	\$2,525.63	\$0.00	0.00
100.1400.52320.22.00000	Teacher Retirement CoCurr	\$9,005.00	\$4,975.53	\$5,023.98	\$5,023.98	\$0.00	0.00
100.1400.53000.22.00000	Sports Physicals/Doctors' Ser	\$2,250.00	\$618.00	\$1,750.00	\$1,750.00	\$0.00	0.00
100.1400.53900.22.00000	Officials/Police Coverage	\$27,100.00	\$19,055.00	\$26,000.00	\$21,000.00	(\$5,000.00)	(19.23)
100.1400.54300.22.00000	Repairs & Maintenance	\$3,000.00	\$3,115.94	\$3,000.00	\$3,000.00	\$0.00	0.00
100.1400.55800.22.00000	Dues & Fees CoCurr Seconda	\$7,200.00	\$5,090.00	\$6,700.00	\$6,700.00	\$0.00	0.00
100.1400.56100.22.00000	Supplies/Awards CoCurr Sec	\$27,520.70	\$27,611.75	\$33,020.70	\$32,321.17	(\$699.53)	(2.12)
100.1400.57300.22.00000	Other Equipment CoCurr Sec	\$3,000.00	\$4,237.85	\$3,000.00	\$0.00	(\$3,000.00)	(100.00)
100.1400.58100.22.00000	Conferences CoCurr Seconda	\$6,325.00	\$2,150.59	\$4,825.00	\$5,325.00	\$500.00	10.36
Loc: Hinsdale Middle/High School - 22		\$189,918.31	\$174,812.87	\$235,146.88	\$222,213.72	(\$12,933.16)	(5.50)
Func: Cocurricular/Athletics - 1400		\$189,918.31	\$174,812.87	\$235,146.88	\$222,213.72	(\$12,933.16)	(5.50)
100.1430.51100.21.00000	Summer School Stipends Eler	\$17,922.72	\$15,161.89	\$18,500.00	\$18,500.00	\$0.00	0.00
100.1430.52200.21.00000	Social Security Summer Scho	\$1,371.09	\$1,159.90	\$1,415.25	\$1,415.25	\$0.00	0.00
100.1430.52310.21.00000	Nonteacher Retirement Sumr	\$708.15	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1430.52320.21.00000	Teacher Retirement Summer	\$3,111.38	\$1,385.33	\$3,211.60	\$3,293.00	\$81.40	2.53
Loc: Hinsdale Elementary School - 21		\$23,113.34	\$17,707.12	\$23,126.85	\$23,208.25	\$81.40	0.35
100.1430.51100.22.00000	Summer School Stipends Mid	\$14,640.00	\$14,998.92	\$15,000.00	\$15,000.00	\$0.00	0.00
100.1430.52200.22.00000	Social Security Summer Scho	\$1,119.96	\$1,147.39	\$1,147.50	\$1,147.50	\$0.00	0.00
100.1430.52310.22.00000	Nonteacher Retirement	\$573.56	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1430.52320.22.00000	Teacher Retirement Summer	\$1,666.56	\$1,624.25	\$2,604.00	\$2,670.00	\$66.00	2.53
100.1430.56100.22.00000	Supplies Summer Middle/High	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$18,500.08	\$17,770.56	\$18,751.50	\$18,817.50	\$66.00	0.35

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Definition: Proposed Budget

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Func: Summer School - 1430		\$41,613.42	\$35,477.68	\$41,878.35	\$42,025.75	\$147.40	0.35
100.2120.51100.21.00000	Guidance Salaries Elementary	\$103,375.00	\$103,375.00	\$111,291.00	\$102,231.00	(\$9,060.00)	(8.14)
100.2120.52110.21.00000	Health Insurance Guidance El	\$37,234.37	\$28,289.54	\$29,530.43	\$43,934.02	\$14,403.59	48.78
100.2120.52120.21.00000	Dental Insurance Guidance El	\$1,958.09	\$1,502.52	\$1,511.22	\$2,160.00	\$648.78	42.93
100.2120.52200.21.00000	Social Security Guidance Eler	\$7,908.19	\$7,441.91	\$8,513.76	\$7,820.67	(\$693.09)	(8.14)
100.2120.52320.21.00000	Teacher Retirement Guidance	\$17,945.90	\$18,187.52	\$19,320.12	\$18,197.12	(\$1,123.00)	(5.81)
100.2120.56100.21.00000	Supplies Guidance Elementar	\$4,370.00	\$3,323.00	\$4,500.00	\$4,350.00	(\$150.00)	(3.33)
100.2120.56110.21.00000	Testing Map, Etc Elementary	\$6,875.00	\$7,837.50	\$3,800.00	\$3,437.50	(\$362.50)	(9.54)
100.2120.56410.21.00000	Books Guidance Elementary	\$0.00	\$569.70	\$0.00	\$700.00	\$700.00	0.00
Loc: Hinsdale Elementary School - 21		\$179,666.55	\$170,526.69	\$178,466.53	\$182,830.31	\$4,363.78	2.45
100.2120.51100.22.00000	Guidance Salaries Middle/Hig	\$181,052.53	\$170,521.80	\$183,912.90	\$185,238.22	\$1,325.32	0.72
100.2120.51150.22.00000	Guidance Secretary Salaries I	\$39,517.60	\$45,017.22	\$42,769.90	\$43,614.16	\$844.26	1.97
100.2120.52110.22.00000	Health Insurance Guidance M	\$62,804.99	\$56,997.05	\$60,258.80	\$57,402.13	(\$2,856.67)	(4.74)
100.2120.52120.22.00000	Dental Insurance Guidance M	\$2,208.14	\$2,862.73	\$2,997.77	\$2,800.46	(\$197.31)	(6.58)
100.2120.52200.22.00000	Social Security Guidance Midl	\$16,873.61	\$15,682.87	\$17,341.23	\$17,507.20	\$165.97	0.96
100.2120.52310.22.00000	Nonteacher Retirement Guida	\$4,497.10	\$5,122.81	\$4,867.21	\$4,871.70	\$4.49	0.09
100.2120.52320.22.00000	Teacher Retirement Guidance	\$31,430.72	\$29,034.27	\$31,059.29	\$32,082.41	\$1,023.12	3.29
100.2120.53300.22.00000	Professional Services Guidan	\$6,350.00	\$3,704.22	\$10,294.50	\$6,496.00	(\$3,798.50)	(36.90)
100.2120.56100.22.00000	Supplies Guidance Middle/Hig	\$2,200.00	\$1,951.56	\$700.62	\$1,800.62	\$1,100.00	157.00
100.2120.56110.22.00000	Testing Map, Psat, Etc Middle	\$8,285.00	\$3,653.65	\$8,405.00	\$5,997.00	(\$2,408.00)	(28.65)
100.2120.56410.22.00000	Books Guidance Middle/High	\$1,100.00	\$607.67	\$500.00	\$500.00	\$0.00	0.00
100.2120.58100.22.00000	Dues & Fees Guidance Middl	\$110.00	\$100.00	\$578.00	\$578.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$356,429.69	\$335,255.85	\$363,685.22	\$358,887.90	(\$4,797.32)	(1.32)

Hinsdale School District

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Definition: Proposed Budget

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Func: Guidance Services - 2120		\$536,096.24	\$505,782.54	\$542,151.75	\$541,718.21	(\$433.54)	(0.08)
100.2130.51100.21.00000	School Nurse Salaries Elemer	\$58,052.00	\$58,052.00	\$61,552.00	\$61,552.00	\$0.00	0.00
100.2130.52120.21.00000	Dental Insurance Nurse Elem	\$1,080.00	\$821.04	\$837.77	\$820.39	(\$17.38)	(2.07)
100.2130.52200.21.00000	Social Security Nurse Elemen	\$4,440.97	\$4,441.09	\$4,708.72	\$4,708.72	\$0.00	0.00
100.2130.52320.21.00000	Teacher Retirement Nurse El	\$9,209.83	\$9,335.05	\$9,817.43	\$10,066.26	\$248.83	2.53
100.2130.52900.21.00000	Vaccinations Nurse Elementa	\$135.00	\$250.00	\$135.00	\$250.00	\$115.00	85.19
100.2130.54300.21.00000	Audiometer Calibration Nurse	\$0.00	\$169.02	\$0.00	\$0.00	\$0.00	0.00
100.2130.56100.21.00000	Supplies Nurse Elementary	\$2,000.00	\$2,144.22	\$2,000.00	\$2,052.04	\$52.04	2.60
100.2130.58100.21.00000	Dues & Fees Nurse Elementa	\$0.00	\$0.00	\$500.00	\$1,535.00	\$1,035.00	207.00
Loc: Hinsdale Elementary School - 21		\$74,917.80	\$75,212.42	\$79,550.92	\$80,984.41	\$1,433.49	1.80
100.2130.51100.22.00000	School Nurse Salaries Middle	\$49,521.00	\$49,521.00	\$53,982.00	\$53,982.00	\$0.00	0.00
100.2130.52110.22.00000	Health Insurance Nurse Middl	\$15,844.37	\$15,637.20	\$15,962.38	\$17,127.81	\$1,165.43	7.30
100.2130.52120.22.00000	Dental Insurance Nurse Middl	\$878.09	\$821.04	\$837.77	\$820.39	(\$17.38)	(2.07)
100.2130.52200.22.00000	Social Security Nurse Middle/l	\$3,788.35	\$3,544.31	\$4,129.62	\$4,129.62	\$0.00	0.00
100.2130.52320.22.00000	Teacher Retirement Nurse Mi	\$8,596.85	\$8,711.03	\$9,371.28	\$9,608.80	\$237.52	2.53
100.2130.52900.22.00000	Vaccinations Nurse Middle/Hig	\$0.00	\$0.00	\$135.00	\$0.00	(\$135.00)	(100.00)
100.2130.56100.22.00000	Supplies Nurse Middle/High	\$1,608.25	\$1,272.02	\$2,202.80	\$5,160.77	\$2,957.97	134.28
Loc: Hinsdale Middle/High School - 22		\$80,236.91	\$79,506.60	\$86,620.85	\$90,829.39	\$4,208.54	4.86
Func: School Nurse Services - 2130		\$155,154.71	\$154,719.02	\$166,171.77	\$171,813.80	\$5,642.03	3.40

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100.2140.51100.20.00000	Psychologist Salaries	\$72,311.78	\$72,411.78	\$77,156.67	\$23,609.94	(\$53,546.73)	(69.40)
100.2140.52110.20.00000	Health Insurance Psychologis	\$15,844.37	\$15,637.20	\$15,164.76	\$5,238.97	(\$9,925.79)	(65.45)
100.2140.52120.20.00000	Dental Insurance Psychologis	\$878.09	\$821.04	\$837.77	\$250.94	(\$586.83)	(70.05)
100.2140.52200.20.00000	Social Security Psychologist	\$5,531.85	\$5,296.37	\$5,902.48	\$1,806.16	(\$4,096.32)	(69.40)
100.2140.52320.20.00000	Teacher Retirement Psycholo	\$12,553.33	\$12,743.12	\$13,394.40	\$4,205.57	(\$9,188.83)	(68.60)
100.2140.53000.20.00000	Purchased Services Psycholo	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	0.00
100.2140.55800.20.00000	Travel Psychologist	\$500.00	\$1,433.45	\$750.00	\$750.00	\$0.00	0.00
100.2140.56100.20.00000	Supplies Psychologist	\$1,500.00	\$1,595.97	\$1,500.00	\$2,000.00	\$500.00	33.33
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		\$109,334.42	\$109,938.93	\$139,921.08	\$63,076.58	(\$76,844.50)	(54.92)
Func: Psychological Services - 2140		\$109,334.42	\$109,938.93	\$139,921.08	\$63,076.58	(\$76,844.50)	(54.92)
100.2150.51100.20.00000	Speech & Language Salaries	\$103,889.45	\$99,235.70	\$112,719.43	\$107,030.57	(\$5,688.86)	(5.05)
100.2150.52110.20.00000	Health Insurance Speech & L	\$37,234.37	\$34,923.04	\$35,637.22	\$34,255.62	(\$1,381.60)	(3.88)
100.2150.52120.20.00000	Dental Insurance Speech & L	\$1,958.09	\$1,814.72	\$1,917.77	\$1,640.78	(\$276.99)	(14.44)
100.2150.52200.20.00000	Social Security Speech & Lan	\$7,947.55	\$7,025.53	\$8,623.03	\$8,187.84	(\$435.19)	(5.05)
100.2150.52310.20.00000	Nonteacher Retirement	\$3,787.36	\$3,257.72	\$4,253.84	\$3,371.59	(\$882.25)	(20.74)
100.2150.52320.20.00000	Teacher Retirement Speech &	\$12,257.66	\$12,426.05	\$13,078.93	\$13,678.63	\$599.70	4.59
100.2150.53000.20.00000	Purchased Services Speech &	\$35,000.00	\$73,343.63	\$35,000.00	\$50,000.00	\$15,000.00	42.86
100.2150.55800.20.00000	Travel Speech & Language	\$650.00	\$1,148.76	\$750.00	\$1,000.00	\$250.00	33.33
100.2150.56100.20.00000	Supplies Speech & Language	\$2,500.00	\$1,921.75	\$2,500.00	\$2,500.00	\$0.00	0.00
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		\$205,524.48	\$235,096.90	\$214,780.22	\$221,965.03	\$7,184.81	3.35
Func: Speech & Hearing Services - 2150		\$205,524.48	\$235,096.90	\$214,780.22	\$221,965.03	\$7,184.81	3.35

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100.2160.53000.20.00000	Purchased Services Occupati	\$55,497.75	\$51,805.00	\$58,000.00	\$62,500.00	\$4,500.00	7.76
Loc: Hinsdale School District - 20		\$55,497.75	\$51,805.00	\$58,000.00	\$62,500.00	\$4,500.00	7.76
Func: Occupational Therapy Services - 2160		\$55,497.75	\$51,805.00	\$58,000.00	\$62,500.00	\$4,500.00	7.76
100.2170.51100.20.00000	Certified OT Assistant Salarie:	\$35,993.94	\$35,993.94	\$38,405.53	\$39,173.64	\$768.11	2.00
100.2170.52110.20.00000	Health Ins Certified OT Assist:	\$7,922.28	\$7,818.60	\$7,582.38	\$8,135.93	\$553.55	7.30
100.2170.52120.20.00000	Dental Insurance Certified OT	\$451.96	\$422.52	\$431.22	\$439.75	\$8.53	1.98
100.2170.52200.20.00000	Social Security Certified OT A	\$2,753.53	\$2,631.43	\$2,938.02	\$2,996.78	\$58.76	2.00
100.2170.52320.20.00000	Teacher Retirement Certified	\$6,248.55	\$6,334.41	\$6,667.20	\$6,972.91	\$305.71	4.59
100.2170.55800.20.00000	Travel COTA	\$750.00	\$476.64	\$750.00	\$500.00	(\$250.00)	(33.33)
100.2170.56100.20.00000	Supplies COTA	\$800.00	\$623.72	\$750.00	\$1,000.00	\$250.00	33.33
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		\$55,020.26	\$54,301.26	\$57,624.35	\$59,319.01	\$1,694.66	2.94
Func: Occupational Therapy Ass't (COTA) - 2170		\$55,020.26	\$54,301.26	\$57,624.35	\$59,319.01	\$1,694.66	2.94
100.2210.53200.20.00000	Teachers' Staff Development	\$29,000.00	\$24,917.00	\$29,000.00	\$29,000.00	\$0.00	0.00
100.2210.53201.20.00000	Support Staff Development W	\$8,000.00	\$4,153.01	\$8,000.00	\$8,000.00	\$0.00	0.00
100.2210.53202.20.00000	Support Staff Development Hc	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$47,000.00	\$29,070.01	\$47,000.00	\$47,000.00	\$0.00	0.00
Func: Staff Development - 2210		\$47,000.00	\$29,070.01	\$47,000.00	\$47,000.00	\$0.00	0.00

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100.2212.51100.20.00000	Salaries Curriculum	\$62,661.00	\$57,186.00	\$153,529.72	\$146,402.28	(\$7,127.44)	(4.64)
100.2212.52110.20.00000	Health	\$0.00	\$0.00	\$11,962.23	\$12,427.19	\$464.96	3.89
100.2212.52120.20.00000	Dental	\$0.00	\$0.00	\$646.83	\$611.15	(\$35.68)	(5.52)
100.2212.52200.20.00000	Social Security Curriculum	\$4,793.57	\$4,314.66	\$11,745.03	\$11,199.78	(\$545.25)	(4.64)
100.2212.52310.20.00000	Nonteacher Retirement Curric	\$0.00	\$0.00	\$2,060.75	\$8,524.07	\$6,463.32	313.64
100.2212.52320.20.00000	Teacher Retirement Curriculu	\$3,258.75	\$2,235.10	\$15,375.44	\$3,969.40	(\$11,406.04)	(74.18)
100.2212.53200.20.00000	Purchased Services District	\$2,000.00	\$300.00	\$13,400.00	\$13,400.00	\$0.00	0.00
100.2212.55800.20.00000	Travel & Conferences Prof De	\$500.00	\$0.00	\$7,500.00	\$9,750.00	\$2,250.00	30.00
100.2212.56100.20.00000	Supplies Prof Dev District	\$3,000.00	\$1,655.37	\$3,000.00	\$2,000.00	(\$1,000.00)	(33.33)
100.2212.56500.20.00000	Software Prof Dev	\$2,800.00	\$2,708.00	\$2,800.00	\$2,800.00	\$0.00	0.00
100.2212.58100.20.00000	Dues & Fees Prof Dev District	\$350.00	\$697.14	\$350.00	\$750.27	\$400.27	114.36
Loc: Hinsdale School District - 20		\$79,363.32	\$69,096.27	\$222,370.00	\$211,834.14	(\$10,535.86)	(4.74)
Func: Instr. & Curriculum Development - 2212		\$79,363.32	\$69,096.27	\$222,370.00	\$211,834.14	(\$10,535.86)	(4.74)
100.2222.51150.21.00000	Library Salaries Elementary	\$15,325.88	\$15,498.43	\$17,313.75	\$18,403.88	\$1,090.13	6.30
100.2222.52200.21.00000	Social Security Library Eleme	\$1,172.43	\$1,185.63	\$1,324.50	\$1,407.90	\$83.40	6.30
100.2222.56100.21.00000	Supplies Library Elementary	\$216.00	\$138.26	\$250.00	\$250.00	\$0.00	0.00
100.2222.56410.21.00000	Books & Information Resource	\$2,000.00	\$2,301.94	\$2,000.00	\$2,100.00	\$100.00	5.00
100.2222.56420.21.00000	Other Information Resources	\$1,900.00	\$1,242.00	\$1,900.00	\$1,900.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$20,614.31	\$20,366.26	\$22,788.25	\$24,061.78	\$1,273.53	5.59
100.2222.51100.22.00000	Library Salaries Middle/High	\$45,491.00	\$40,212.72	\$62,191.01	\$70,561.80	\$8,370.79	13.46
100.2222.52110.22.00000	Health Insurance Library Midd	\$0.00	\$4,560.85	\$7,981.19	\$0.00	(\$7,981.19)	(100.00)

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100.2222.52120.22.00000	Dental Insurance Library Midd	\$0.00	\$246.47	\$431.22	\$0.00	(\$431.22)	(100.00)
100.2222.52200.22.00000	Social Security Library Middle	\$3,480.06	\$3,007.50	\$4,757.61	\$5,397.99	\$640.38	13.46
100.2222.52320.22.00000	Teacher Retirement Library M	\$7,029.24	\$4,877.98	\$7,768.43	\$9,126.59	\$1,358.16	17.48
100.2222.54300.22.00000	Repairs Library Equip Middle/	\$0.00	\$1,108.67	\$4,140.67	\$2,000.00	(\$2,140.67)	(51.70)
100.2222.56100.22.00000	Supplies Library Middle/High	\$6,551.49	\$6,210.00	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2222.56410.22.00000	Books & Information Resource	\$12,700.00	\$11,926.07	\$13,000.00	\$12,000.00	(\$1,000.00)	(7.69)
100.2222.56420.22.00000	Other Information Resources	\$2,925.00	\$2,977.00	\$3,064.00	\$4,164.00	\$1,100.00	35.90
Loc: Hinsdale Middle/High School - 22		\$78,176.79	\$75,127.26	\$104,334.13	\$104,250.38	(\$83.75)	(0.08)
Func: Library Services - 2222		\$98,791.10	\$95,493.52	\$127,122.38	\$128,312.16	\$1,189.78	0.94
100.2310.51100.20.00000	School Board & Others' Salari	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00
100.2310.52200.20.00000	Social Security School Board	\$306.00	\$306.02	\$306.02	\$306.00	(\$0.02)	(0.01)
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 Boarc	\$10,000.00	\$5,194.53	\$10,000.00	\$6,000.00	(\$4,000.00)	(40.00)
100.2310.53302.20.00000	Audit Expenses School Board	\$20,000.00	\$18,868.68	\$17,000.00	\$21,500.00	\$4,500.00	26.47
100.2310.55800.20.00000	Travel & Conferences School	\$500.00	\$370.00	\$500.00	\$500.00	\$0.00	0.00
100.2310.58100.20.00000	Dues & Fees School Board	\$4,500.00	\$4,602.90	\$4,500.00	\$4,250.00	(\$250.00)	(5.56)
100.2310.58110.20.00000	Recognition & Awards School	\$2,000.00	\$3,106.64	\$4,500.00	\$4,500.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$41,606.00	\$36,748.77	\$41,106.02	\$41,356.00	\$249.98	0.61
Func: School Board Services - 2310		\$41,606.00	\$36,748.77	\$41,106.02	\$41,356.00	\$249.98	0.61
100.2320.51100.20.00000	SAU Salaries	\$148,175.20	\$148,170.69	\$160,109.24	\$165,511.94	\$5,402.70	3.37

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100.2320.52110.20.00000	Health Insurance SAU	\$53,078.74	\$57,847.68	\$56,109.68	\$54,510.73	(\$1,598.95)	(2.85)
100.2320.52120.20.00000	Dental Insurance SAU	\$1,958.09	\$1,901.04	\$1,917.77	\$1,624.51	(\$293.26)	(15.29)
100.2320.52200.20.00000	Social Security SAU	\$11,335.40	\$11,106.69	\$12,248.35	\$12,661.67	\$413.32	3.37
100.2320.52310.20.00000	NH Retirement SAU	\$7,708.90	\$7,709.00	\$8,453.71	\$8,524.04	\$70.33	0.83
100.2320.53000.20.00000	Purchased Services SAU	\$52,153.00	\$1,391.30	\$52,153.00	\$50,000.00	(\$2,153.00)	(4.13)
100.2320.53100.20.00000	ACA Penalty	\$1.00	\$9,620.00	\$1.00	\$9,620.00	\$9,619.00	961,900.00
100.2320.53130.20.00000	Background Checks	\$3,000.00	\$2,062.50	\$3,000.00	\$3,000.00	\$0.00	0.00
100.2320.53200.20.00000	Staff Development SAU	\$1,500.00	\$344.00	\$1,500.00	\$500.00	(\$1,000.00)	(66.67)
100.2320.55340.20.00000	Postage SAU	\$650.00	\$586.95	\$650.00	\$650.00	\$0.00	0.00
100.2320.55400.20.00000	Ads/Postings/Recruitment SAU	\$15,000.00	\$20,850.02	\$16,850.00	\$18,000.00	\$1,150.00	6.82
100.2320.55500.20.00000	Printing SAU	\$4,000.00	\$3,887.60	\$4,000.00	\$4,000.00	\$0.00	0.00
100.2320.55800.20.00000	Travel SAU	\$1,000.00	\$494.81	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2320.56100.20.00000	Supplies SAU	\$5,000.00	\$4,772.44	\$5,000.00	\$5,000.00	\$0.00	0.00
100.2320.56500.20.00000	Software SAU	\$2,275.00	\$1,250.00	\$1,550.00	\$0.00	(\$1,550.00)	(100.00)
100.2320.57300.20.00000	Furniture & Equipment SAU	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
100.2320.58100.20.00000	Dues & Fees SAU	\$2,050.00	\$1,883.59	\$1,258.62	\$1,190.65	(\$67.97)	(5.40)
Loc: Hinsdale School District - 20		\$309,385.33	\$273,878.31	\$326,301.37	\$336,293.54	\$9,992.17	3.06
Func: SAU Admin Services - 2320		\$309,385.33	\$273,878.31	\$326,301.37	\$336,293.54	\$9,992.17	3.06
100.2330.51100.20.00000	Special Services Admin Salari	\$173,781.57	\$173,781.57	\$185,089.94	\$187,141.58	\$2,051.64	1.11
100.2330.52110.20.00000	Health Insurance Special Ser	\$38,053.10	\$37,555.21	\$36,814.44	\$29,423.91	(\$7,390.53)	(20.08)
100.2330.52120.20.00000	Dental Insurance Special Ser	\$1,756.18	\$2,722.08	\$2,755.54	\$2,210.23	(\$545.31)	(19.79)
100.2330.52200.20.00000	Social Security Special Servic	\$13,294.29	\$12,618.95	\$14,159.38	\$14,316.33	\$156.95	1.11

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100.2330.52310.20.00000	NH Retirement Special Servic	\$4,265.79	\$4,265.82	\$4,551.60	\$4,556.96	\$5.36	0.12
100.2330.52320.20.00000	Teacher Retirement	\$22,793.08	\$22,917.01	\$24,320.22	\$25,159.44	\$839.22	3.45
100.2330.55800.20.00000	Travel Special Services Admir	\$2,000.00	\$2,349.34	\$2,000.00	\$3,000.00	\$1,000.00	50.00
100.2330.56100.20.00000	Supplies Special Services Adr	\$150.00	\$255.85	\$150.00	\$250.00	\$100.00	66.67
100.2330.58100.20.00000	Dues & Fees Special Services	\$1,500.00	\$1,187.00	\$1,500.00	\$1,185.00	(\$315.00)	(21.00)
Loc: Hinsdale School District - 20		\$257,594.01	\$257,652.83	\$271,341.12	\$267,243.45	(\$4,097.67)	(1.51)
Func: Special Services Admin - 2330		\$257,594.01	\$257,652.83	\$271,341.12	\$267,243.45	(\$4,097.67)	(1.51)
100.2400.51100.20.00000	Teacher Retirement Stipends	\$12,304.78	\$11,708.46	\$0.00	\$18,072.60	\$18,072.60	0.00
100.2400.52200.20.00000	Social Security CBA Appendix	\$941.32	\$895.69	\$0.00	\$1,382.55	\$1,382.55	0.00
100.2400.52320.20.00000	Teacher Retirement CBA App	\$2,136.11	\$2,032.59	\$0.00	\$1,071.27	\$1,071.27	0.00
Loc: Hinsdale School District - 20		\$15,382.21	\$14,636.74	\$0.00	\$20,526.42	\$20,526.42	0.00
100.2400.51100.21.00000	Admin Salaries Elementary	\$161,630.00	\$159,062.20	\$173,437.89	\$176,906.65	\$3,468.76	2.00
100.2400.52110.21.00000	Health Insurance Admin Elem	\$42,780.00	\$42,210.48	\$40,944.92	\$43,934.02	\$2,989.10	7.30
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	\$12,364.69	\$11,478.54	\$13,268.00	\$13,533.36	\$265.36	2.00
100.2400.52310.21.00000	Nonteacher Retirement Admir	\$4,393.95	\$4,009.72	\$4,800.36	\$4,806.01	\$5.65	0.12
100.2400.52320.21.00000	Teacher Retirement Admin El	\$16,453.88	\$16,472.98	\$17,556.29	\$18,361.29	\$805.00	4.59
100.2400.55340.21.00000	Postage Admin Elementary	\$2,500.00	\$1,831.21	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2400.55800.21.00000	Travel & Conferences Admin I	\$2,200.00	\$2,310.54	\$500.00	\$500.00	\$0.00	0.00
100.2400.56100.21.00000	Supplies Admin Elementary	\$5,000.00	\$4,670.11	\$5,000.00	\$5,000.00	\$0.00	0.00
100.2400.58100.21.00000	Dues & Fees Admin Elements	\$600.00	\$0.00	\$600.00	\$660.00	\$60.00	10.00
Loc: Hinsdale Elementary School - 21		\$249,002.52	\$243,125.78	\$258,187.46	\$265,781.33	\$7,593.87	2.94

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100.2400.51100.22.00000	Admin Salaries Middle/High	\$243,820.44	\$242,984.28	\$261,852.63	\$269,779.96	\$7,927.33	3.03
100.2400.52110.22.00000	Health Insurance Admin Middl	\$24,585.38	\$10,177.24	\$8,171.04	\$30,789.35	\$22,618.31	276.81
100.2400.52120.22.00000	Dental Insurance Admin Middl	\$878.09	\$845.04	\$862.44	\$1,251.61	\$389.17	45.12
100.2400.52200.22.00000	Social Security Admin Middle/	\$18,652.26	\$18,400.49	\$20,031.74	\$20,638.17	\$606.43	3.03
100.2400.52310.22.00000	Nonteacher Retirement Admir	\$4,624.65	\$5,137.19	\$5,349.84	\$5,363.81	\$13.97	0.26
100.2400.52320.22.00000	Teacher Retirement Admin Mi	\$30,714.62	\$30,714.57	\$32,772.50	\$34,275.02	\$1,502.52	4.58
100.2400.55340.22.00000	Postage Admin Secondary	\$8,000.00	\$7,865.08	\$8,500.00	\$8,500.00	\$0.00	0.00
100.2400.55500.22.00000	Printing & Binding Admin Secd	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2400.55800.22.00000	Travel & Conferences Admin f	\$1,000.00	\$1,184.60	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2400.56100.22.00000	Supplies Admin Middle/High	\$1,500.00	\$3,187.36	\$1,500.00	\$1,500.00	\$0.00	0.00
100.2400.58100.22.00000	Dues & Fees Admin Middle/Hi	\$4,700.00	\$3,859.00	\$4,700.00	\$4,700.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$339,475.44	\$324,354.85	\$345,740.19	\$378,797.92	\$33,057.73	9.56
Func: School Administration - 2400		\$603,860.17	\$582,117.37	\$603,927.65	\$665,105.67	\$61,178.02	10.13
100.2500.51100.20.00000	Salaries Business Office	\$149,265.00	\$147,333.53	\$159,780.20	\$157,357.64	(\$2,422.56)	(1.52)
100.2500.52110.20.00000	Health	\$37,234.37	\$36,742.44	\$35,637.22	\$32,543.72	(\$3,093.50)	(8.68)
100.2500.52120.20.00000	Dental	\$1,958.09	\$1,901.04	\$1,917.77	\$1,640.78	(\$276.99)	(14.44)
100.2500.52130.20.00000	Disability & Life Insurance	\$17,880.00	\$17,152.89	\$18,775.00	\$20,197.27	\$1,422.27	7.58
100.2500.52200.20.00000	Social Security	\$11,418.78	\$10,665.48	\$12,223.19	\$12,037.86	(\$185.33)	(1.52)
100.2500.52310.20.00000	Retirement	\$16,453.77	\$14,461.32	\$17,556.18	\$6,509.94	(\$11,046.24)	(62.92)
100.2500.52320.20.00000	Teacher Retirement	\$0.00	\$3,039.14	\$0.00	\$17,635.71	\$17,635.71	0.00
100.2500.52500.20.00000	Unemployment Insurance	\$24,317.00	\$13,765.00	\$13,765.00	\$12,366.00	(\$1,399.00)	(10.16)
100.2500.52600.20.00000	Workers' Comp Ins	\$26,017.00	\$26,017.00	\$25,889.00	\$28,478.00	\$2,589.00	10.00

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100.2500.56500.20.00000	Business Software	\$28,400.00	\$24,243.47	\$28,455.54	\$13,488.50	(\$14,967.04)	(52.60)
100.2500.58100.20.00000	Dues & Fees Business	\$1,380.00	\$1,784.27	\$1,461.31	\$1,488.00	\$26.69	1.83
Loc: Hinsdale School District - 20		\$314,324.01	\$297,105.58	\$315,460.41	\$303,743.42	(\$11,716.99)	(3.71)
Func: Business Office - 2500		\$314,324.01	\$297,105.58	\$315,460.41	\$303,743.42	(\$11,716.99)	(3.71)
100.2600.51100.20.00000	Custodian Salaries	\$312,252.27	\$312,445.67	\$325,218.69	\$331,563.51	\$6,344.82	1.95
100.2600.52110.20.00000	Health Insurance Custodians	\$138,409.90	\$136,594.22	\$135,237.92	\$145,110.83	\$9,872.91	7.30
100.2600.52120.20.00000	Dental Insurance Custodians	\$1,080.00	\$1,080.00	\$1,080.00	\$1,080.00	\$0.00	0.00
100.2600.52200.20.00000	Social Security Custodians	\$23,887.32	\$22,633.59	\$24,879.25	\$25,364.61	\$485.36	1.95
100.2600.52310.20.00000	Nonteacher Retirement Custodian	\$33,827.30	\$33,626.31	\$35,871.88	\$35,360.15	(\$511.73)	(1.43)
100.2600.53000.20.00000	Building & Grounds Contract Services	\$118,850.00	\$61,886.96	\$124,350.00	\$62,500.00	(\$61,850.00)	(49.74)
100.2600.54110.20.00000	Water/Sewer	\$17,129.00	\$18,441.79	\$17,129.00	\$19,500.00	\$2,371.00	13.84
100.2600.54210.20.00000	Disposal Services	\$12,900.00	\$10,566.30	\$15,000.00	\$16,100.00	\$1,100.00	7.33
100.2600.54300.20.00000	Repairs & Maintenance	\$61,000.00	\$90,586.93	\$61,000.00	\$104,900.00	\$43,900.00	71.97
100.2600.55200.20.00000	Property Insurance	\$25,939.00	\$25,939.00	\$25,150.00	\$25,434.00	\$284.00	1.13
100.2600.55800.20.00000	Training & Travel	\$1,000.00	\$90.00	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2600.56100.20.00000	Supplies	\$58,500.00	\$39,439.58	\$60,500.00	\$62,500.00	\$2,000.00	3.31
100.2600.56220.20.00000	Electricity	\$171,672.00	\$186,972.17	\$200,000.00	\$196,000.00	(\$4,000.00)	(2.00)
100.2600.56230.20.00000	Bottled Gas	\$12,000.00	\$13,150.02	\$12,000.00	\$14,472.00	\$2,472.00	20.60
100.2600.56240.20.00000	Heating Oil	\$103,500.00	\$80,955.00	\$103,500.00	\$110,814.00	\$7,314.00	7.07
100.2600.56260.20.00000	Gasoline	\$1,400.00	\$1,719.71	\$1,500.00	\$1,950.00	\$450.00	30.00
100.2600.57300.20.00000	Maintenance Equipment	\$2,300.00	\$1,349.89	\$2,300.00	\$3,000.00	\$700.00	30.43
100.2600.57370.20.00000	Replacement Furniture/Fixture	\$18,500.00	\$13,887.18	\$13,100.00	\$11,200.00	(\$1,900.00)	(14.50)
Loc: Hinsdale School District - 20		\$1,114,146.79	\$1,051,364.32	\$1,158,816.74	\$1,167,849.10	\$9,032.36	0.78

Hinsdale School District

2019-2020 Budget - Budget Committee - DRAFT 1.1

Fiscal Year: 2018-2019

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 1/17/2019

To Date: 1/17/2019

Definition: Proposed Budget

Account	Description	17-18BUDGET	17-18ACTUAL	18-19BUDGET	19-20BUDGET	AmtDiff	PctDiff
Func: Operation & Maint. Of Plant - 2600		\$1,114,146.79	\$1,051,364.32	\$1,158,816.74	\$1,167,849.10	\$9,032.36	0.78
100.2700.51100.20.00000	Transportation Salaries	\$22,773.40	\$13,454.74	\$21,414.90	\$32,558.40	\$11,143.50	52.04
100.2700.52110.20.00000	Health	\$0.00	\$0.00	\$0.00	\$4,750.00	\$4,750.00	0.00
100.2700.52200.20.00000	Social Security	\$1,742.16	\$1,029.26	\$1,638.24	\$2,490.72	\$852.48	52.04
100.2700.55191.20.00000	Regular Student Transportatic	\$218,000.00	\$201,362.52	\$213,696.00	\$210,913.00	(\$2,783.00)	(1.30)
100.2700.55192.20.00000	Special Education Transporta	\$119,000.00	\$189,998.75	\$158,640.72	\$128,527.25	(\$30,113.47)	(18.98)
Loc: Hinsdale School District - 20		\$361,515.56	\$405,845.27	\$395,389.86	\$379,239.37	(\$16,150.49)	(4.08)
Func: Student Transportation Services - 2700		\$361,515.56	\$405,845.27	\$395,389.86	\$379,239.37	(\$16,150.49)	(4.08)
100.2725.55190.21.00000	Field Trips/Cocurricular	\$2,800.00	\$3,536.10	\$2,800.00	\$3,800.00	\$1,000.00	35.71
Loc: Hinsdale Elementary School - 21		\$2,800.00	\$3,536.10	\$2,800.00	\$3,800.00	\$1,000.00	35.71
100.2725.55170.22.00000	Athletic Transportation	\$45,000.00	\$41,856.34	\$45,000.00	\$45,000.00	\$0.00	0.00
100.2725.55190.22.00000	Field Trips/Cocurricular	\$11,645.00	\$4,497.03	\$9,614.00	\$9,237.00	(\$377.00)	(3.92)
100.2725.55191.22.00000	Extended Learning Transporta	\$3,500.00	\$2,627.10	\$3,500.00	\$3,500.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$60,145.00	\$48,980.47	\$58,114.00	\$57,737.00	(\$377.00)	(0.65)
Func: Field Trip/Cocurr. Transportation - 2725		\$62,945.00	\$52,516.57	\$60,914.00	\$61,537.00	\$623.00	1.02
100.2840.51100.20.00000	Salaries Technology	\$200,095.50	\$190,095.50	\$202,831.90	\$209,596.64	\$6,764.74	3.34
100.2840.52110.20.00000	Health Tech	\$54,716.20	\$53,995.42	\$53,156.42	\$57,037.15	\$3,880.73	7.30

Hinsdale School District

2019-2020 Budget - Budget Committee - DRAFT 1.1

Fiscal Year: 2018-2019

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Exclude inactive accounts with zero balance

From Date: 1/17/2019

To Date: 1/17/2019

Definition: Proposed Budget

Account	Description	17-18BUDGET	17-18ACTUAL	18-19BUDGET	19-20BUDGET	AmtDiff	PctDiff
100.2840.52120.20.00000	Dental Tech	\$2,634.27	\$2,722.08	\$2,755.54	\$2,720.78	(\$34.76)	(1.26)
100.2840.52200.20.00000	Social Security Tech	\$15,307.30	\$13,552.53	\$15,516.63	\$16,034.15	\$517.52	3.34
100.2840.52310.20.00000	Nonteacher Retirement	\$22,770.87	\$21,632.79	\$23,082.27	\$23,411.94	\$329.67	1.43
100.2840.53200.20.00000	Staff Development Tech	\$1,000.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)
100.2840.53400.20.00000	Powerschool Annual Support	\$9,040.00	\$9,040.00	\$7,600.00	\$6,070.00	(\$1,530.00)	(20.13)
100.2840.54300.20.00000	Repairs Tech	\$3,000.00	\$3,085.91	\$3,000.00	\$3,000.00	\$0.00	0.00
100.2840.54420.20.00000	Copier Lease/Maint.	\$33,824.00	\$35,302.47	\$24,298.00	\$34,300.00	\$10,002.00	41.16
100.2840.55310.20.00000	Phone Internet	\$29,734.00	\$29,765.40	\$30,338.05	\$31,501.00	\$1,162.95	3.83
100.2840.55800.20.00000	Travel & Conferences Tech	\$2,500.00	\$3,663.26	\$2,500.00	\$4,000.00	\$1,500.00	60.00
100.2840.56100.20.00000	Supplies Tech	\$13,355.00	\$10,303.34	\$12,949.00	\$11,448.00	(\$1,501.00)	(11.59)
100.2840.56500.20.00000	Software	\$19,244.00	\$27,277.18	\$26,356.95	\$20,262.40	(\$6,094.55)	(23.12)
100.2840.57340.20.00000	IT Equipment	\$59,701.50	\$59,098.70	\$88,589.48	\$102,986.98	\$14,397.50	16.25
Loc: Hinsdale School District - 20		\$466,922.64	\$459,534.58	\$493,974.24	\$522,369.04	\$28,394.80	5.75
Func: Information Mgmt Services - 2840		\$466,922.64	\$459,534.58	\$493,974.24	\$522,369.04	\$28,394.80	5.75
100.3110.59300.20.00000	Food Service	\$1.00	\$683.85	\$1.00	\$1.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$1.00	\$683.85	\$1.00	\$1.00	\$0.00	0.00
Func: Food Service Supervision - 3110		\$1.00	\$683.85	\$1.00	\$1.00	\$0.00	0.00
100.4000.53200.20.00000	Facilities Construction & Rem	\$1.00	\$0.00	\$1.00	\$50,000.00	\$49,999.00	4,999,900.00
Loc: Hinsdale School District - 20		\$1.00	\$0.00	\$1.00	\$50,000.00	\$49,999.00	4,999,900.00
Func: FACILITIES ACQUISITION & CONSTRUCTION - 4000		\$1.00	\$0.00	\$1.00	\$50,000.00	\$49,999.00	4,999,900.00

Hinsdale School District

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From Date: 1/17/2019

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Definition: Proposed Budget

Account	Description	17-18BUDGET	17-18ACTUAL	18-19BUDGET	19-20BUDGET	AmtDiff	PctDiff
100.5100.58300.20.00000	Debt Service Principal	\$650,000.00	\$650,000.00	\$720,425.00	\$720,000.00	(\$425.00)	(0.06)
100.5100.58400.20.00000	Debt Interest	\$262,973.50	\$225,473.50	\$223,819.23	\$193,333.75	(\$30,485.48)	(13.62)
Loc: Hinsdale School District - 20		\$912,973.50	\$875,473.50	\$944,244.23	\$913,333.75	(\$30,910.48)	(3.27)
Func: DEBT SERVICE - 5100		\$912,973.50	\$875,473.50	\$944,244.23	\$913,333.75	(\$30,910.48)	(3.27)
Grand Total:		\$11,942,000.48	\$11,727,055.93	\$12,583,645.23	\$12,652,857.47	\$69,212.24	0.55

End of Report