

Hinsdale School District

Proposed Budget 2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	18-19BUDGET	18-19ACTUAL	19-20BUDGET	20-21BUDGET	AmtDiff	PctDiff
100.1100.51100.21.00000	Teacher Salaries Reg Ed Eler	\$1,065,814.00	\$1,072,600.00	\$1,092,813.50	\$1,183,618.00	\$90,804.50	8.31
100.1100.51150.21.00000	Para Salaries Reg Ed Elemen	\$62,265.39	\$62,911.07	\$83,593.37	\$69,331.95	(\$14,261.42)	(17.06)
100.1100.51200.21.00000	Substitutes Reg Ed Teacher E	\$15,000.00	\$30,585.10	\$15,000.00	\$15,950.00	\$950.00	6.33
100.1100.51250.21.00000	Substitutes Reg Ed Para Eler	\$1,000.00	\$393.75	\$1,400.00	\$1,500.00	\$100.00	7.14
100.1100.52110.21.00000	Health Insurance Regular Elei	\$208,270.48	\$242,095.25	\$256,475.99	\$299,037.12	\$42,561.13	16.59
100.1100.52120.21.00000	Dental Insurance Regular Elei	\$10,283.07	\$11,864.56	\$12,897.95	\$15,355.08	\$2,457.13	19.05
100.1100.52200.21.00000	Social Security Reg Elementa	\$83,916.81	\$84,730.48	\$91,249.74	\$96,803.07	\$5,553.33	6.09
100.1100.52320.21.00000	Teacher Retirement Regular E	\$169,695.17	\$178,845.93	\$187,104.59	\$203,983.93	\$16,879.34	9.02
100.1100.55800.21.00000	Travel Reg Ed Elementary	\$0.00	\$0.00	\$500.00	\$250.00	(\$250.00)	(50.00)
100.1100.56410.21.00000	Books Reg Ed Elementary	\$550.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
100.1100.56430.21.00000	Interdisciplinary Digital Resou	\$1,975.00	\$1,375.00	\$1,375.00	\$1,550.00	\$175.00	12.73
Loc: Hinsdale Elementary School - 21		\$1,618,769.92	\$1,685,401.14	\$1,742,910.14	\$1,887,879.15	\$144,969.01	8.32
100.1100.51100.22.00000	Teacher Salaries Reg Ed Mid	\$1,491,736.40	\$1,470,960.12	\$1,517,678.00	\$1,570,920.40	\$53,242.40	3.51
100.1100.51150.22.00000	Para Salaries Reg Ed Middle/	\$39,885.76	\$38,851.09	\$41,531.63	\$43,344.70	\$1,813.07	4.37
100.1100.51200.22.00000	Substitutes Reg Ed Teacher M	\$30,000.00	\$59,482.66	\$40,000.00	\$41,710.00	\$1,710.00	4.28
100.1100.51250.22.00000	Substitutes Reg Ed Para Midc	\$2,000.00	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)	(100.00)
100.1100.52110.22.00000	Health Insurance Regular Mid	\$391,596.59	\$388,821.22	\$400,249.52	\$444,164.06	\$43,914.54	10.97
100.1100.52120.22.00000	Dental Insurance Regular Mid	\$20,356.38	\$19,500.22	\$20,957.09	\$21,623.76	\$666.67	3.18
100.1100.52200.22.00000	Social Security Reg Middle/Hi	\$118,773.11	\$113,740.19	\$122,492.54	\$126,682.08	\$4,189.54	3.42
100.1100.52310.22.00000	Nonteacher Retirement Regul	\$2,568.69	\$2,631.66	\$2,597.70	\$2,692.77	\$95.07	3.66
100.1100.52320.22.00000	Teacher Retirement Regular M	\$254,808.69	\$252,810.92	\$266,431.23	\$278,921.74	\$12,490.51	4.69
100.1100.56430.22.00000	Interdisciplinary Digital Resou	\$1,975.00	\$1,375.00	\$1,375.00	\$1,550.00	\$175.00	12.73
Loc: Hinsdale Middle/High School - 22		\$2,353,700.62	\$2,348,173.08	\$2,415,312.71	\$2,531,609.51	\$116,296.80	4.81

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Account	Description	18-19BUDGET	18-19ACTUAL	19-20BUDGET	20-21BUDGET	AmtDiff	PctDiff
Func: Regular Instruction Programs - 1100		\$3,972,470.54	\$4,033,574.22	\$4,158,222.85	\$4,419,488.66	\$261,265.81	6.28
100.1102.53000.21.00000	Artist In Residence Elementar	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1102.56100.21.00000	Supplies Art Elementary	\$2,050.00	\$1,966.43	\$2,000.00	\$2,200.00	\$200.00	10.00
100.1102.56410.21.00000	Books Art Elementary	\$250.00	\$0.00	\$250.00	\$0.00	(\$250.00)	(100.00)
Loc: Hinsdale Elementary School - 21		\$3,300.00	\$1,966.43	\$2,250.00	\$2,200.00	(\$50.00)	(2.22)
100.1102.56100.22.00000	Supplies Art Middle/High	\$3,414.24	\$1,500.33	\$3,739.82	\$3,773.55	\$33.73	0.90
Loc: Hinsdale Middle/High School - 22		\$3,414.24	\$1,500.33	\$3,739.82	\$3,773.55	\$33.73	0.90
Func: Art Instruction - 1102		\$6,714.24	\$3,466.76	\$5,989.82	\$5,973.55	(\$16.27)	(0.27)
100.1103.56100.22.00000	Supplies Business Ed Second	\$801.71	\$0.00	\$1,016.21	\$1,039.50	\$23.29	2.29
100.1103.56410.22.00000	Books Business Ed Secondar	\$2,715.35	\$115.45	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$3,517.06	\$115.45	\$1,016.21	\$1,039.50	\$23.29	2.29
Func: Business Education - 1103		\$3,517.06	\$115.45	\$1,016.21	\$1,039.50	\$23.29	2.29
100.1105.56100.21.00000	Supplies Language Arts Elem	\$5,500.00	\$6,294.05	\$920.00	\$4,646.02	\$3,726.02	405.00
100.1105.56410.21.00000	Books Lang Arts Elementary	\$26,500.00	\$24,874.56	\$11,205.04	\$5,502.02	(\$5,703.02)	(50.90)
Loc: Hinsdale Elementary School - 21		\$32,000.00	\$31,168.61	\$12,125.04	\$10,148.04	(\$1,977.00)	(16.31)
100.1105.56100.22.00000	Supplies Language Arts Middl	\$71.80	\$24.63	\$500.00	\$500.00	\$0.00	0.00

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100.1105.56410.22.00000	Books Lang Arts Middle/High	\$6,100.00	\$3,076.46	\$5,250.00	\$5,700.00	\$450.00	8.57
Loc: Hinsdale Middle/High School - 22		\$6,171.80	\$3,101.09	\$5,750.00	\$6,200.00	\$450.00	7.83
Func: Language Arts - 1105		\$38,171.80	\$34,269.70	\$17,875.04	\$16,348.04	(\$1,527.00)	(8.54)
100.1106.56100.22.00000	Supplies Modern Language M	\$1,506.39	\$700.23	\$546.22	\$1,073.94	\$527.72	96.61
100.1106.56410.22.00000	Books Modern Language Mid	\$0.00	\$125.90	\$740.23	\$1,914.00	\$1,173.77	158.57
Loc: Hinsdale Middle/High School - 22		\$1,506.39	\$826.13	\$1,286.45	\$2,987.94	\$1,701.49	132.26
Func: Modern Language - 1106		\$1,506.39	\$826.13	\$1,286.45	\$2,987.94	\$1,701.49	132.26
100.1107.56100.22.00000	Supplies In School Suspensio	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
Func: In School Suspension (ISS) - 1107		\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
100.1108.56100.21.00000	Supplies Phys Ed Elementary	\$2,000.00	\$1,925.71	\$2,200.00	\$2,200.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$2,000.00	\$1,925.71	\$2,200.00	\$2,200.00	\$0.00	0.00
100.1108.53000.22.00000	Purchased Services Phys Ed	\$18,000.00	\$12,450.00	\$9,000.00	\$0.00	(\$9,000.00)	(100.00)
100.1108.56100.22.00000	Supplies Phys Ed Middle/High	\$2,935.65	\$2,709.14	\$2,624.60	\$3,015.37	\$390.77	14.89
Loc: Hinsdale Middle/High School - 22		\$20,935.65	\$15,159.14	\$11,624.60	\$3,015.37	(\$8,609.23)	(74.06)
Func: Physical Education - 1108		\$22,935.65	\$17,084.85	\$13,824.60	\$5,215.37	(\$8,609.23)	(62.27)

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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	\$8,500.00	\$4,628.52	\$8,600.00	\$8,600.00	\$0.00	0.00
100.1109.56410.22.00000	Books Life Sciences Middle/H	\$1,000.00	\$174.04	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)
Loc: Hinsdale Middle/High School - 22		\$10,400.00	\$4,802.56	\$10,500.00	\$9,500.00	(\$1,000.00)	(9.52)
Func: Life Sciences - 1109		\$10,400.00	\$4,802.56	\$10,500.00	\$9,500.00	(\$1,000.00)	(9.52)
100.1110.56100.22.00000	Supplies Tech Ed Middle/High	\$1,375.00	\$1,337.42	\$3,186.36	\$1,704.00	(\$1,482.36)	(46.52)
Loc: Hinsdale Middle/High School - 22		\$1,375.00	\$1,337.42	\$3,186.36	\$1,704.00	(\$1,482.36)	(46.52)
Func: Technology Education - 1110		\$1,375.00	\$1,337.42	\$3,186.36	\$1,704.00	(\$1,482.36)	(46.52)
100.1111.56100.21.00000	Supplies Mathematics Elemer	\$950.00	\$829.65	\$3,175.00	\$2,498.10	(\$676.90)	(21.32)
100.1111.56410.21.00000	Books Mathematics Elementa	\$8,910.00	\$7,776.23	\$2,144.00	\$3,102.62	\$958.62	44.71
Loc: Hinsdale Elementary School - 21		\$9,860.00	\$8,605.88	\$5,319.00	\$5,600.72	\$281.72	5.30
100.1111.56100.22.00000	Supplies Mathematics Middle/	\$4,113.95	\$3,453.91	\$3,001.84	\$483.66	(\$2,518.18)	(83.89)
100.1111.56410.22.00000	Books Mathematics Middle/Hi	\$5,391.65	\$4,870.67	\$5,826.65	\$6,265.00	\$438.35	7.52
Loc: Hinsdale Middle/High School - 22		\$9,505.60	\$8,324.58	\$8,828.49	\$6,748.66	(\$2,079.83)	(23.56)
Func: Mathematics - 1111		\$19,365.60	\$16,930.46	\$14,147.49	\$12,349.38	(\$1,798.11)	(12.71)
100.1112.53000.21.00000	Repairs & Other Services Mus	\$200.00	\$0.00	\$50.00	\$0.00	(\$50.00)	(100.00)
100.1112.56100.21.00000	Supplies Music Elementary	\$1,500.00	\$1,352.67	\$350.00	\$756.00	\$406.00	116.00

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100.1112.56410.21.00000	Books Music Elementary	\$0.00	\$0.00	\$250.00	\$0.00	(\$250.00)	(100.00)
Loc: Hinsdale Elementary School - 21		\$1,700.00	\$1,352.67	\$650.00	\$756.00	\$106.00	16.31
100.1112.53000.22.00000	Repairs & Other Services Mus	\$800.00	\$225.00	\$800.00	\$800.00	\$0.00	0.00
100.1112.56100.22.00000	Supplies Music Middle/High	\$1,833.87	\$808.00	\$3,781.95	\$3,432.75	(\$349.20)	(9.23)
100.1112.58100.22.00000	Dues & Fees Music Middle/Hi	\$335.00	\$200.00	\$335.00	\$335.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$2,968.87	\$1,233.00	\$4,916.95	\$4,567.75	(\$349.20)	(7.10)
Func: Music - 1112		\$4,668.87	\$2,585.67	\$5,566.95	\$5,323.75	(\$243.20)	(4.37)
100.1113.56100.21.00000	Supplies Science Elementary	\$1,000.00	\$499.00	\$2,600.00	\$2,600.00	\$0.00	0.00
100.1113.56410.21.00000	Books Science Elementary	\$145.00	\$0.00	\$250.00	\$0.00	(\$250.00)	(100.00)
Loc: Hinsdale Elementary School - 21		\$1,145.00	\$499.00	\$2,850.00	\$2,600.00	(\$250.00)	(8.77)
100.1113.56100.22.00000	Supplies Science Middle/High	\$3,377.07	\$2,579.41	\$6,856.14	\$4,222.62	(\$2,633.52)	(38.41)
100.1113.56410.22.00000	Books Science Middle/High	\$530.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$3,907.07	\$2,579.41	\$6,856.14	\$4,222.62	(\$2,633.52)	(38.41)
Func: Science - 1113		\$5,052.07	\$3,078.41	\$9,706.14	\$6,822.62	(\$2,883.52)	(29.71)
100.1115.56100.21.00000	Supplies Social Studies Elem	\$157.00	\$87.28	\$1,953.00	\$1,691.99	(\$261.01)	(13.36)
100.1115.56410.21.00000	Books Social Studies Element	\$1,000.00	\$311.66	\$300.00	\$300.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$1,157.00	\$398.94	\$2,253.00	\$1,991.99	(\$261.01)	(11.58)

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100.1115.56100.22.00000	Supplies Social Studies Middl	\$1,949.30	\$1,295.64	\$2,664.77	\$2,243.90	(\$420.87)	(15.79)
100.1115.56410.22.00000	Books Social Studies Middle/H	\$0.00	\$0.00	\$270.00	\$0.00	(\$270.00)	(100.00)
Loc: Hinsdale Middle/High School - 22		\$1,949.30	\$1,295.64	\$2,934.77	\$2,243.90	(\$690.87)	(23.54)
Func: Social Studies - 1115		\$3,106.30	\$1,694.58	\$5,187.77	\$4,235.89	(\$951.88)	(18.35)
100.1116.56100.22.00000	Supplies ELO	\$7,789.00	\$3,481.42	\$5,909.75	\$5,395.00	(\$514.75)	(8.71)
Loc: Hinsdale Middle/High School - 22		\$7,789.00	\$3,481.42	\$5,909.75	\$5,395.00	(\$514.75)	(8.71)
Func: Alternative Programs - 1116		\$7,789.00	\$3,481.42	\$5,909.75	\$5,395.00	(\$514.75)	(8.71)
100.1125.56410.21.00000	Books Reading Imp Elementa	\$1,200.00	\$643.79	\$1,067.00	\$2,715.86	\$1,648.86	154.53
100.1125.56500.21.00000	Fastforward Annual Support E	\$3,984.00	\$3,984.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$5,184.00	\$4,627.79	\$1,067.00	\$2,715.86	\$1,648.86	154.53
Func: Reading Improvement - 1125		\$5,184.00	\$4,627.79	\$1,067.00	\$2,715.86	\$1,648.86	154.53
100.1126.53290.21.00000	Assemblies Elementary	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1126.55910.21.00000	Field Trip Entry Fees Element	\$3,850.00	\$1,720.00	\$6,850.00	\$6,850.00	\$0.00	0.00
100.1126.56100.21.00000	Supplies General Expense El	\$19,500.00	\$18,465.70	\$22,482.00	\$24,215.96	\$1,733.96	7.71
Loc: Hinsdale Elementary School - 21		\$24,350.00	\$20,185.70	\$29,332.00	\$31,065.96	\$1,733.96	5.91
100.1126.56100.22.00000	Supplies General Expense Se	\$24,450.60	\$14,518.25	\$24,450.60	\$24,450.60	\$0.00	0.00
100.1126.56101.22.00000	Graduation & Special Events I	\$11,305.50	\$10,270.21	\$10,975.00	\$10,860.60	(\$114.40)	(1.04)

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100.1126.56410.22.00000	Yearbook	\$7,000.00	\$6,681.30	\$8,000.00	\$7,000.00	(\$1,000.00)	(12.50)
Loc: Hinsdale Middle/High School - 22		\$42,756.10	\$31,469.76	\$43,425.60	\$42,311.20	(\$1,114.40)	(2.57)
Func: General Expenses - 1126		\$67,106.10	\$51,655.46	\$72,757.60	\$73,377.16	\$619.56	0.85
100.1200.53001.20.00000	Related Services SPED Out C	\$20,000.00	\$37,099.37	\$17,000.00	\$25,000.00	\$8,000.00	47.06
100.1200.53300.20.00000	Legal SPED Out Of District	\$2,000.00	\$1,131.40	\$2,000.00	\$1,000.00	(\$1,000.00)	(50.00)
100.1200.55601.20.00000	Tuition SPED Public	\$18,000.00	\$3,150.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.55602.20.00000	Tuition SPED Private	\$561,752.22	\$482,747.73	\$363,600.00	\$411,200.25	\$47,600.25	13.09
100.1200.56100.20.00000	Supplies & Medical Hardware	\$2,500.00	\$3,797.40	\$2,500.00	\$2,500.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$604,252.22	\$527,925.90	\$385,100.00	\$439,700.25	\$54,600.25	14.18
100.1200.51100.21.00000	Teacher Salaries SPED Elem	\$214,994.00	\$256,759.42	\$277,576.00	\$285,405.00	\$7,829.00	2.82
100.1200.51150.21.00000	Para Salaries SPED Elements	\$309,800.76	\$340,145.32	\$351,789.81	\$416,427.79	\$64,637.98	18.37
100.1200.51200.21.00000	Substitutes SPED Teacher El	\$2,000.00	\$2,630.00	\$2,400.00	\$2,400.00	\$0.00	0.00
100.1200.51250.21.00000	Substitutes SPED Para Eleme	\$2,000.00	\$8,457.50	\$10,000.00	\$10,000.00	\$0.00	0.00
100.1200.52110.21.00000	Health Insurance SPED Teacl	\$77,781.33	\$76,937.92	\$88,438.17	\$79,366.21	(\$9,071.96)	(10.26)
100.1200.52120.21.00000	Dental Insurance SPED Teacl	\$3,428.99	\$3,749.16	\$4,465.53	\$3,824.40	(\$641.13)	(14.36)
100.1200.52200.21.00000	Social Security SPED Elemen	\$40,452.79	\$45,052.54	\$49,095.10	\$54,638.85	\$5,543.75	11.29
100.1200.52320.21.00000	Teacher Retirement SPED El	\$37,322.96	\$44,727.31	\$49,380.53	\$50,802.10	\$1,421.57	2.88
100.1200.53001.21.00000	Related Services In District El	\$0.00	\$64,324.40	\$0.00	\$0.00	\$0.00	0.00
100.1200.56100.21.00000	Supplies & Medical Hardware	\$3,500.00	\$10,041.67	\$3,944.00	\$2,806.14	(\$1,137.86)	(28.85)
Loc: Hinsdale Elementary School - 21		\$691,280.83	\$852,825.24	\$837,089.14	\$905,670.49	\$68,581.35	8.19

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100.1200.51100.22.00000	Teacher Salaries SPED Middl	\$159,135.00	\$159,135.00	\$211,027.00	\$181,955.00	(\$29,072.00)	(13.78)
100.1200.51150.22.00000	Para Salaries SPED Middle/H	\$282,855.41	\$240,487.55	\$275,891.43	\$205,418.04	(\$70,473.39)	(25.54)
100.1200.51200.22.00000	Substitutes SPED Teacher Mi	\$2,000.00	\$2,936.00	\$2,000.00	\$0.00	(\$2,000.00)	(100.00)
100.1200.51250.22.00000	Substitutes SPED Para Middl	\$2,000.00	\$1,535.00	\$3,000.00	\$0.00	(\$3,000.00)	(100.00)
100.1200.52110.22.00000	Health Insurance SPED Teacl	\$56,014.87	\$60,764.87	\$62,430.37	\$71,826.32	\$9,395.95	15.05
100.1200.52120.22.00000	Dental Insurance SPED Teacl	\$2,106.76	\$2,039.16	\$2,350.53	\$2,886.54	\$536.01	22.80
100.1200.52200.22.00000	Social Security SPED Middle/l	\$34,118.24	\$28,804.39	\$37,631.79	\$29,634.07	(\$7,997.72)	(21.25)
100.1200.52320.22.00000	Teacher Retirement SPED Mi	\$27,625.84	\$27,733.53	\$37,534.76	\$32,387.99	(\$5,146.77)	(13.71)
100.1200.53001.22.00000	Related Services In District Mi	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	0.00
100.1200.56100.22.00000	Supplies & Medical Hardware	\$1,130.90	\$1,167.83	\$1,686.00	\$1,000.00	(\$686.00)	(40.69)
Loc: Hinsdale Middle/High School - 22		\$566,987.02	\$524,603.33	\$633,551.88	\$600,107.96	(\$33,443.92)	(5.28)
Func: Special Education - 1200		\$1,862,520.07	\$1,905,354.47	\$1,855,741.02	\$1,945,478.70	\$89,737.68	4.84
100.1260.51100.20.00000	Teacher Salaries ESL	\$14,280.00	\$13,087.50	\$14,063.04	\$14,391.36	\$328.32	2.33
100.1260.52200.20.00000	Social Security ESL	\$1,092.42	\$1,001.23	\$1,075.82	\$1,100.93	\$25.11	2.33
Loc: Hinsdale School District - 20		\$15,372.42	\$14,088.73	\$15,138.86	\$15,492.29	\$353.43	2.33
Func: Bilingual - 1260		\$15,372.42	\$14,088.73	\$15,138.86	\$15,492.29	\$353.43	2.33
100.1300.55610.22.00000	Tuition Vocational Middle/High	\$55,000.00	\$87,000.00	\$50,000.00	\$47,500.00	(\$2,500.00)	(5.00)
Loc: Hinsdale Middle/High School - 22		\$55,000.00	\$87,000.00	\$50,000.00	\$47,500.00	(\$2,500.00)	(5.00)
Func: Vocational Education - 1300		\$55,000.00	\$87,000.00	\$50,000.00	\$47,500.00	(\$2,500.00)	(5.00)

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Account	Description	18-19BUDGET	18-19ACTUAL	19-20BUDGET	20-21BUDGET	AmtDiff	PctDiff
100.1310.51100.22.00000	Driver Education Salaries	\$11,096.80	\$14,490.00	\$15,912.00	\$15,756.00	(\$156.00)	(0.98)
100.1310.52200.22.00000	Social Security Drivers Ed	\$848.90	\$1,108.51	\$1,217.27	\$1,205.33	(\$11.94)	(0.98)
100.1310.54300.22.00000	Repairs & Maintenance Driver	\$1,000.00	\$80.00	\$1,000.00	\$1,000.00	\$0.00	0.00
100.1310.55800.22.00000	Gas & Oil Driver Ed Secondar	\$4,200.00	\$971.02	\$1,500.00	\$1,500.00	\$0.00	0.00
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		\$17,645.70	\$16,649.53	\$20,129.27	\$19,961.33	(\$167.94)	(0.83)
Func: Driver Education - 1310		\$17,645.70	\$16,649.53	\$20,129.27	\$19,961.33	(\$167.94)	(0.83)
100.1400.51190.22.00000	Coaches/Advisors Stipends	\$134,969.60	\$122,063.86	\$145,959.07	\$154,578.57	\$8,619.50	5.91
100.1400.52110.22.00000	Health	\$3,791.19	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1400.52120.22.00000	Dental	\$215.61	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1400.52200.22.00000	Social Security CoCurricular/A	\$10,325.17	\$9,171.19	\$10,273.52	\$11,827.27	\$1,553.75	15.12
100.1400.52310.22.00000	Nonteacher Retirement CoCu	\$2,525.63	\$545.08	\$2,525.63	\$0.00	(\$2,525.63)	(100.00)
100.1400.52320.22.00000	Teacher Retirement CoCurrici	\$5,023.98	\$7,409.36	\$5,023.98	\$12,113.15	\$7,089.17	141.11
100.1400.53000.22.00000	Sports Physicals/Doctors' Ser	\$1,750.00	\$464.79	\$1,750.00	\$1,500.00	(\$250.00)	(14.29)
100.1400.53900.22.00000	Officials/Police Coverage	\$26,000.00	\$16,994.00	\$21,000.00	\$19,500.00	(\$1,500.00)	(7.14)
100.1400.54300.22.00000	Repairs & Maintenance	\$3,000.00	\$3,908.10	\$3,000.00	\$3,000.00	\$0.00	0.00
100.1400.55800.22.00000	Dues & Fees CoCurr Seconda	\$6,700.00	\$6,650.00	\$6,700.00	\$6,860.00	\$160.00	2.39
100.1400.56100.22.00000	Supplies/Awards CoCurr Sec	\$33,020.70	\$25,605.15	\$32,321.17	\$30,921.17	(\$1,400.00)	(4.33)
100.1400.57300.22.00000	Other Equipment CoCurr Sec	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1400.58100.22.00000	Conferences CoCurr Seconda	\$4,825.00	\$3,205.87	\$5,325.00	\$5,325.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$235,146.88	\$196,017.40	\$233,878.37	\$245,625.16	\$11,746.79	5.02
Func: Cocurricular/Athletics - 1400		\$235,146.88	\$196,017.40	\$233,878.37	\$245,625.16	\$11,746.79	5.02

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100.1430.51100.21.00000	Summer School Stipends Eler	\$18,500.00	\$15,055.60	\$18,500.00	\$18,500.00	\$0.00	0.00
100.1430.52200.21.00000	Social Security Summer Scho	\$1,415.25	\$1,181.32	\$1,415.25	\$1,415.25	\$0.00	0.00
100.1430.52320.21.00000	Teacher Retirement Summer	\$3,211.60	\$1,476.90	\$3,293.00	\$1,850.00	(\$1,443.00)	(43.82)
Loc: Hinsdale Elementary School - 21		\$23,126.85	\$17,713.82	\$23,208.25	\$21,765.25	(\$1,443.00)	(6.22)
100.1430.51100.22.00000	Summer School Stipends Mid	\$15,000.00	\$12,927.48	\$15,000.00	\$10,400.00	(\$4,600.00)	(30.67)
100.1430.52200.22.00000	Social Security Summer Scho	\$1,147.50	\$988.98	\$1,147.50	\$795.60	(\$351.90)	(30.67)
100.1430.52320.22.00000	Teacher Retirement Summer	\$2,604.00	\$1,254.26	\$2,670.00	\$1,040.00	(\$1,630.00)	(61.05)
Loc: Hinsdale Middle/High School - 22		\$18,751.50	\$15,170.72	\$18,817.50	\$12,235.60	(\$6,581.90)	(34.98)
Func: Summer School - 1430		\$41,878.35	\$32,884.54	\$42,025.75	\$34,000.85	(\$8,024.90)	(19.10)
100.2120.51100.21.00000	Guidance Salaries Elementary	\$111,291.00	\$101,879.73	\$104,618.00	\$107,821.00	\$3,203.00	3.06
100.2120.52110.21.00000	Health Insurance Guidance El	\$29,530.43	\$43,098.48	\$43,934.02	\$46,877.62	\$2,943.60	6.70
100.2120.52120.21.00000	Dental Insurance Guidance El	\$1,511.22	\$2,160.00	\$2,250.00	\$2,160.00	(\$90.00)	(4.00)
100.2120.52200.21.00000	Social Security Guidance Eler	\$8,513.76	\$6,971.41	\$8,003.28	\$8,248.31	\$245.03	3.06
100.2120.52320.21.00000	Teacher Retirement Guidance	\$19,320.12	\$17,755.04	\$18,611.50	\$19,192.14	\$580.64	3.12
100.2120.56100.21.00000	Supplies Guidance Elementary	\$4,500.00	\$3,184.29	\$4,350.00	\$3,540.00	(\$810.00)	(18.62)
100.2120.56110.21.00000	Testing Map, Etc Elementary	\$3,800.00	\$3,475.00	\$3,437.50	\$3,500.00	\$62.50	1.82
100.2120.56410.21.00000	Books Guidance Elementary	\$0.00	\$0.00	\$700.00	\$700.00	\$0.00	0.00
100.2120.58100.21.00000	Dues & Fees Guidance Eleme	\$0.00	\$129.00	\$0.00	\$250.00	\$250.00	0.00
Loc: Hinsdale Elementary School - 21		\$178,466.53	\$178,652.95	\$185,904.30	\$192,289.07	\$6,384.77	3.43
100.2120.51100.22.00000	Guidance Salaries Middle/Hig	\$226,682.80	\$228,442.29	\$231,379.38	\$238,265.27	\$6,885.89	2.98

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100.2120.52110.22.00000	Health Insurance Guidance M	\$60,258.80	\$53,372.40	\$57,402.13	\$96,071.28	\$38,669.15	67.37
100.2120.52120.22.00000	Dental Insurance Guidance M	\$2,997.77	\$2,777.63	\$2,890.46	\$4,797.43	\$1,906.97	65.97
100.2120.52200.22.00000	Social Security Guidance Mid	\$17,341.23	\$16,470.71	\$17,700.52	\$18,227.30	\$526.78	2.98
100.2120.52310.22.00000	Nonteacher Retirement Guida	\$4,867.21	\$4,913.86	\$4,871.70	\$5,044.03	\$172.33	3.54
100.2120.52320.22.00000	Teacher Retirement Guidance	\$31,059.29	\$31,414.78	\$32,521.10	\$34,373.28	\$1,852.18	5.70
100.2120.53300.22.00000	Professional Services Guidan	\$10,294.50	\$8,831.36	\$6,496.00	\$5,199.00	(\$1,297.00)	(19.97)
100.2120.56100.22.00000	Supplies Guidance Middle/Hig	\$700.62	\$661.36	\$1,800.62	\$1,720.00	(\$80.62)	(4.48)
100.2120.56110.22.00000	Testing Map, Psat, Etc Middle	\$8,405.00	\$4,284.00	\$5,997.00	\$4,976.00	(\$1,021.00)	(17.03)
100.2120.56410.22.00000	Books Guidance Middle/High	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
100.2120.58100.22.00000	Dues & Fees Guidance Middle	\$578.00	\$368.00	\$578.00	\$229.00	(\$349.00)	(60.38)
Loc: Hinsdale Middle/High School - 22		\$363,685.22	\$351,536.39	\$362,136.91	\$409,402.59	\$47,265.68	13.05
Func: Guidance Services - 2120		\$542,151.75	\$530,189.34	\$548,041.21	\$601,691.66	\$53,650.45	9.79
100.2130.51100.21.00000	School Nurse Salaries Elemer	\$61,552.00	\$61,872.00	\$62,752.00	\$44,550.00	(\$18,202.00)	(29.01)
100.2130.52110.21.00000	Health Insurance Nurse Elem	\$0.00	\$0.00	\$0.00	\$8,681.03	\$8,681.03	0.00
100.2130.52120.21.00000	Dental Insurance Nurse Elem	\$837.77	\$804.12	\$865.39	\$503.52	(\$361.87)	(41.82)
100.2130.52200.21.00000	Social Security Nurse Elemen	\$4,708.72	\$4,733.14	\$4,800.52	\$3,408.08	(\$1,392.44)	(29.01)
100.2130.52320.21.00000	Teacher Retirement Nurse El	\$9,817.43	\$9,855.62	\$10,274.58	\$7,929.90	(\$2,344.68)	(22.82)
100.2130.52900.21.00000	Vaccinations Nurse Elementa	\$135.00	\$288.00	\$250.00	\$250.00	\$0.00	0.00
100.2130.56100.21.00000	Supplies Nurse Elementary	\$2,000.00	\$3,225.25	\$2,052.04	\$2,552.04	\$500.00	24.37
100.2130.58100.21.00000	Dues & Fees Nurse Elementa	\$500.00	\$0.00	\$1,535.00	\$1,535.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$79,550.92	\$80,778.13	\$82,529.53	\$69,409.57	(\$13,119.96)	(15.90)

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100.2130.51100.22.00000	School Nurse Salaries Middle	\$53,982.00	\$53,982.00	\$55,414.00	\$57,268.00	\$1,854.00	3.35
100.2130.52110.22.00000	Health Insurance Nurse Middl	\$15,962.38	\$15,962.38	\$17,127.81	\$17,362.06	\$234.25	1.37
100.2130.52120.22.00000	Dental Insurance Nurse Middl	\$837.77	\$804.12	\$865.39	\$868.68	\$3.29	0.38
100.2130.52200.22.00000	Social Security Nurse Middle/l	\$4,129.62	\$3,844.20	\$4,239.17	\$4,381.01	\$141.84	3.35
100.2130.52320.22.00000	Teacher Retirement Nurse Mi	\$9,371.28	\$9,407.74	\$9,857.40	\$10,193.70	\$336.30	3.41
100.2130.52900.22.00000	Vaccinations Nurse Middle/Hi	\$135.00	\$320.00	\$0.00	\$0.00	\$0.00	0.00
100.2130.56100.22.00000	Supplies Nurse Middle/High	\$2,202.80	\$1,605.22	\$5,160.77	\$2,692.17	(\$2,468.60)	(47.83)
Loc: Hinsdale Middle/High School - 22		\$86,620.85	\$85,925.66	\$92,664.54	\$92,765.62	\$101.08	0.11
Func: School Nurse Services - 2130		\$166,171.77	\$166,703.79	\$175,194.07	\$162,175.19	(\$13,018.88)	(7.43)
100.2140.51100.20.00000	Psychologist Salaries	\$77,156.67	\$26,629.94	\$23,609.94	\$81,178.85	\$57,568.91	243.83
100.2140.52110.20.00000	Health Insurance Psychologis	\$15,164.76	\$4,638.43	\$5,238.97	\$17,362.06	\$12,123.09	231.40
100.2140.52120.20.00000	Dental Insurance Psychologis	\$837.77	\$245.86	\$250.94	\$868.68	\$617.74	246.17
100.2140.52200.20.00000	Social Security Psychologist	\$5,902.48	\$1,954.61	\$1,806.16	\$6,210.18	\$4,404.02	243.83
100.2140.52320.20.00000	Teacher Retirement Psycholo	\$13,394.40	\$4,639.44	\$4,205.57	\$14,449.83	\$10,244.26	243.59
100.2140.53000.20.00000	Purchased Services Psycholo	\$25,000.00	\$23,362.90	\$25,000.00	\$0.00	(\$25,000.00)	(100.00)
100.2140.55800.20.00000	Travel Psychologist	\$750.00	\$107.37	\$750.00	\$750.00	\$0.00	0.00
100.2140.56100.20.00000	Supplies Psychologist	\$1,500.00	\$350.94	\$2,000.00	\$3,000.00	\$1,000.00	50.00
100.2140.58100.20.00000	Dues & Fees Psychologist	\$215.00	\$130.00	\$215.00	\$215.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$139,921.08	\$62,059.49	\$63,076.58	\$124,034.60	\$60,958.02	96.64
Func: Psychological Services - 2140		\$139,921.08	\$62,059.49	\$63,076.58	\$124,034.60	\$60,958.02	96.64

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100.2150.51100.20.00000	Speech & Language Salaries	\$112,719.43	\$106,328.18	\$107,030.57	\$110,415.48	\$3,384.91	3.16
100.2150.52110.20.00000	Health Insurance Speech & L	\$35,637.22	\$30,329.52	\$34,255.62	\$34,724.12	\$468.50	1.37
100.2150.52120.20.00000	Dental Insurance Speech & L	\$1,917.77	\$1,608.24	\$1,640.78	\$1,737.36	\$96.58	5.89
100.2150.52200.20.00000	Social Security Speech & Lan	\$8,623.03	\$7,591.80	\$8,187.84	\$8,446.78	\$258.94	3.16
100.2150.52310.20.00000	Nonteacher Retirement	\$4,253.84	\$3,430.90	\$3,371.59	\$3,479.30	\$107.71	3.19
100.2150.52320.20.00000	Teacher Retirement Speech &	\$13,078.93	\$13,275.84	\$13,678.63	\$14,109.50	\$430.87	3.15
100.2150.53000.20.00000	Purchased Services Speech &	\$35,000.00	\$48,041.95	\$50,000.00	\$50,000.00	\$0.00	0.00
100.2150.55800.20.00000	Travel Speech & Language	\$750.00	\$1,673.65	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2150.56100.20.00000	Supplies Speech & Language	\$2,500.00	\$2,784.83	\$2,500.00	\$2,684.08	\$184.08	7.36
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		\$214,780.22	\$215,064.91	\$221,965.03	\$226,896.62	\$4,931.59	2.22
Func: Speech & Hearing Services - 2150		\$214,780.22	\$215,064.91	\$221,965.03	\$226,896.62	\$4,931.59	2.22
100.2160.53000.20.00000	Purchased Services Occupati	\$58,000.00	\$53,073.38	\$62,500.00	\$57,831.06	(\$4,668.94)	(7.47)
Loc: Hinsdale School District - 20		\$58,000.00	\$53,073.38	\$62,500.00	\$57,831.06	(\$4,668.94)	(7.47)
Func: Occupational Therapy Services - 2160		\$58,000.00	\$53,073.38	\$62,500.00	\$57,831.06	(\$4,668.94)	(7.47)
100.2170.51100.20.00000	Certified OT Assistant Salarie	\$38,405.53	\$38,405.53	\$39,173.64	\$40,407.61	\$1,233.97	3.15
100.2170.52110.20.00000	Health Ins Certified OT Assist	\$7,582.38	\$7,582.38	\$8,135.93	\$8,681.03	\$545.10	6.70
100.2170.52120.20.00000	Dental Insurance Certified OT	\$431.22	\$430.92	\$439.75	\$503.52	\$63.77	14.50
100.2170.52200.20.00000	Social Security Certified OT A	\$2,938.02	\$2,802.36	\$2,996.78	\$3,091.18	\$94.40	3.15
100.2170.52320.20.00000	Teacher Retirement Certified	\$6,667.20	\$6,693.16	\$6,972.91	\$7,192.55	\$219.64	3.15

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100.2170.55800.20.00000	Travel COTA	\$750.00	\$279.99	\$500.00	\$750.00	\$250.00	50.00
100.2170.56100.20.00000	Supplies COTA	\$750.00	\$517.38	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2170.58100.20.00000	Dues & Fees COTA	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$57,624.35	\$56,711.72	\$59,319.01	\$61,725.89	\$2,406.88	4.06
Func: Occupational Therapy Ass't (COTA) - 2170		\$57,624.35	\$56,711.72	\$59,319.01	\$61,725.89	\$2,406.88	4.06
100.2210.53200.20.00000	Teachers' Staff Development	\$29,000.00	\$28,208.18	\$29,000.00	\$29,000.00	\$0.00	0.00
100.2210.53201.20.00000	Support Staff Development W	\$8,000.00	\$2,151.25	\$8,000.00	\$8,000.00	\$0.00	0.00
100.2210.53202.20.00000	Support Staff Development Hc	\$10,000.00	\$25.00	\$10,000.00	\$10,000.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$47,000.00	\$30,384.43	\$47,000.00	\$47,000.00	\$0.00	0.00
Func: Staff Development - 2210		\$47,000.00	\$30,384.43	\$47,000.00	\$47,000.00	\$0.00	0.00
100.2212.51100.20.00000	Salaries Curriculum	\$153,529.72	\$134,420.25	\$146,402.28	\$272,131.87	\$125,729.59	85.88
100.2212.52110.20.00000	Health	\$11,962.23	\$11,761.05	\$12,427.19	\$59,185.06	\$46,757.87	376.25
100.2212.52120.20.00000	Dental	\$646.83	\$620.19	\$611.15	\$2,843.45	\$2,232.30	365.26
100.2212.52200.20.00000	Social Security Curriculum	\$11,745.03	\$10,003.07	\$11,199.78	\$20,818.09	\$9,618.31	85.88
100.2212.52310.20.00000	Nonteacher Retirement Curric	\$2,060.75	\$6,279.71	\$8,524.07	\$16,993.13	\$8,469.06	99.35
100.2212.52320.20.00000	Teacher Retirement Curriculu	\$15,375.44	\$5,405.96	\$3,969.40	\$4,450.00	\$480.60	12.11
100.2212.53200.20.00000	Purchased Services District	\$13,400.00	\$12,951.00	\$13,400.00	\$17,000.00	\$3,600.00	26.87
100.2212.55800.20.00000	Travel & Conferences Prof De	\$7,500.00	\$6,078.65	\$9,750.00	\$9,500.00	(\$250.00)	(2.56)
100.2212.56100.20.00000	Supplies Prof Dev District	\$3,000.00	(\$44.61)	\$2,000.00	\$0.00	(\$2,000.00)	(100.00)
100.2212.56500.20.00000	Software Prof Dev	\$2,800.00	\$2,708.00	\$2,800.00	\$2,800.00	\$0.00	0.00

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100.2212.58100.20.00000	Dues & Fees Prof Dev District	\$350.00	\$738.09	\$750.27	\$1,239.00	\$488.73	65.14
Loc: Hinsdale School District - 20		\$222,370.00	\$190,921.36	\$211,834.14	\$406,960.60	\$195,126.46	92.11
Func: Instr. & Curriculum Development - 2212		\$222,370.00	\$190,921.36	\$211,834.14	\$406,960.60	\$195,126.46	92.11
100.2222.51150.21.00000	Library Salaries Elementary	\$17,313.75	\$16,929.69	\$18,403.88	\$18,083.25	(\$320.63)	(1.74)
100.2222.52200.21.00000	Social Security Library Elemer	\$1,324.50	\$1,295.14	\$1,407.90	\$1,383.37	(\$24.53)	(1.74)
100.2222.56100.21.00000	Supplies Library Elementary	\$250.00	\$314.29	\$250.00	\$250.00	\$0.00	0.00
100.2222.56410.21.00000	Books & Information Resource	\$2,000.00	\$1,900.06	\$2,100.00	\$2,100.00	\$0.00	0.00
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		\$22,788.25	\$21,681.18	\$24,061.78	\$23,716.62	(\$345.16)	(1.43)
100.2222.51100.22.00000	Library Salaries Middle/High	\$62,191.01	\$65,920.40	\$71,907.80	\$74,392.00	\$2,484.20	3.45
100.2222.52110.22.00000	Health Insurance Library Midd	\$7,981.19	\$0.00	\$0.00	\$4,750.00	\$4,750.00	0.00
100.2222.52120.22.00000	Dental Insurance Library Midd	\$431.22	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2222.52200.22.00000	Social Security Library Middle	\$4,757.61	\$5,042.88	\$5,500.96	\$5,690.98	\$190.02	3.45
100.2222.52320.22.00000	Teacher Retirement Library M	\$7,768.43	\$8,935.79	\$9,360.26	\$9,680.53	\$320.27	3.42
100.2222.54300.22.00000	Repairs Library Equip Middle/H	\$4,140.67	\$3,409.88	\$2,000.00	\$2,000.00	\$0.00	0.00
100.2222.56100.22.00000	Supplies Library Middle/High	\$1,000.00	\$1,418.35	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2222.56410.22.00000	Books & Information Resource	\$13,000.00	\$8,446.19	\$12,000.00	\$11,000.00	(\$1,000.00)	(8.33)
100.2222.56420.22.00000	Other Information Resources	\$3,064.00	\$2,287.00	\$4,164.00	\$5,793.00	\$1,629.00	39.12
Loc: Hinsdale Middle/High School - 22		\$104,334.13	\$95,460.49	\$105,933.02	\$114,306.51	\$8,373.49	7.90
Func: Library Services - 2222		\$127,122.38	\$117,141.67	\$129,994.80	\$138,023.13	\$8,028.33	6.18

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100.2310.51100.20.00000	School Board & Others' Salari	\$4,000.00	\$4,000.00	\$4,000.00	\$4,300.00	\$300.00	7.50
100.2310.52200.20.00000	Social Security School Board	\$306.02	\$306.02	\$306.00	\$328.95	\$22.95	7.50
100.2310.53000.20.00000	Purchased Services Election C	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
100.2310.53301.20.00000	Legal Expenses School Boarc	\$10,000.00	\$3,115.16	\$6,000.00	\$6,000.00	\$0.00	0.00
100.2310.53302.20.00000	Audit Expenses School Board	\$17,000.00	\$18,202.56	\$21,500.00	\$18,500.00	(\$3,000.00)	(13.95)
100.2310.55800.20.00000	Travel & Conferences School	\$500.00	\$320.00	\$500.00	\$500.00	\$0.00	0.00
100.2310.58100.20.00000	Dues & Fees School Board	\$4,500.00	\$4,313.52	\$4,250.00	\$4,250.00	\$0.00	0.00
100.2310.58110.20.00000	Recognition & Awards School	\$4,500.00	\$4,868.42	\$4,500.00	\$4,500.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$41,106.02	\$35,425.68	\$41,356.00	\$38,678.95	(\$2,677.05)	(6.47)
Func: School Board Services - 2310		\$41,106.02	\$35,425.68	\$41,356.00	\$38,678.95	(\$2,677.05)	(6.47)
100.2320.51100.20.00000	SAU Salaries	\$160,109.24	\$160,103.76	\$165,511.94	\$151,043.21	(\$14,468.73)	(8.74)
100.2320.52110.20.00000	Health Insurance SAU	\$56,109.68	\$56,109.68	\$54,510.73	\$34,724.12	(\$19,786.61)	(36.30)
100.2320.52120.20.00000	Dental Insurance SAU	\$1,917.77	\$1,905.60	\$1,624.51	\$1,737.36	\$112.85	6.95
100.2320.52200.20.00000	Social Security SAU	\$12,248.35	\$11,472.63	\$12,661.67	\$11,554.81	(\$1,106.86)	(8.74)
100.2320.52310.20.00000	NH Retirement SAU	\$8,453.71	\$8,453.65	\$8,524.04	\$6,983.61	(\$1,540.43)	(18.07)
100.2320.53000.20.00000	Purchased Services SAU	\$52,153.00	\$90,172.86	\$50,000.00	\$50,000.00	\$0.00	0.00
100.2320.53100.20.00000	ACA Penalty	\$1.00	\$0.00	\$9,620.00	\$0.00	(\$9,620.00)	(100.00)
100.2320.53130.20.00000	Background Checks	\$3,000.00	\$1,937.23	\$3,000.00	\$2,500.00	(\$500.00)	(16.67)
100.2320.53200.20.00000	Staff Development SAU	\$1,500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
100.2320.55340.20.00000	Postage SAU	\$650.00	\$130.35	\$650.00	\$250.00	(\$400.00)	(61.54)
100.2320.55400.20.00000	Ads/Postings/Recruitment SAU	\$16,850.00	\$30,543.75	\$18,000.00	\$20,000.00	\$2,000.00	11.11
100.2320.55500.20.00000	Printing SAU	\$4,000.00	\$3,442.09	\$4,000.00	\$4,000.00	\$0.00	0.00

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100.2320.55800.20.00000	Travel SAU	\$1,000.00	\$1,709.44	\$1,000.00	\$1,500.00	\$500.00	50.00
100.2320.56100.20.00000	Supplies SAU	\$5,000.00	\$4,799.21	\$5,000.00	\$5,000.00	\$0.00	0.00
100.2320.56500.20.00000	Software SAU	\$1,550.00	\$250.00	\$0.00	\$0.00	\$0.00	0.00
100.2320.57300.20.00000	Furniture & Equipment SAU	\$500.00	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)
100.2320.58100.20.00000	Dues & Fees SAU	\$1,258.62	\$1,813.71	\$1,190.65	\$2,000.00	\$809.35	67.98
Loc: Hinsdale School District - 20		\$326,301.37	\$372,843.96	\$336,293.54	\$291,793.11	(\$44,500.43)	(13.23)
Func: SAU Admin Services - 2320		\$326,301.37	\$372,843.96	\$336,293.54	\$291,793.11	(\$44,500.43)	(13.23)
100.2330.51100.20.00000	Special Services Admin Salari	\$185,089.94	\$185,090.58	\$187,141.58	\$194,053.86	\$6,912.28	3.69
100.2330.52110.20.00000	Health Insurance Special Ser	\$36,814.44	\$26,868.31	\$29,423.91	\$37,419.66	\$7,995.75	27.17
100.2330.52120.20.00000	Dental Insurance Special Ser	\$2,755.54	\$2,166.50	\$2,210.23	\$3,474.72	\$1,264.49	57.21
100.2330.52200.20.00000	Social Security Special Servic	\$14,159.38	\$13,661.04	\$14,316.33	\$14,845.12	\$528.79	3.69
100.2330.52310.20.00000	NH Retirement Special Servic	\$4,551.60	\$4,551.55	\$4,556.96	\$4,700.51	\$143.55	3.15
100.2330.52320.20.00000	Teacher Retirement	\$24,320.22	\$24,358.00	\$25,159.44	\$27,051.08	\$1,891.64	7.52
100.2330.55800.20.00000	Travel Special Services Admir	\$2,000.00	\$3,097.01	\$3,000.00	\$3,000.00	\$0.00	0.00
100.2330.56100.20.00000	Supplies Special Services Adr	\$150.00	\$384.65	\$250.00	\$400.00	\$150.00	60.00
100.2330.58100.20.00000	Dues & Fees Special Services	\$1,500.00	\$2,677.26	\$1,185.00	\$2,750.00	\$1,565.00	132.07
Loc: Hinsdale School District - 20		\$271,341.12	\$262,854.90	\$267,243.45	\$287,694.95	\$20,451.50	7.65
Func: Special Services Admin - 2330		\$271,341.12	\$262,854.90	\$267,243.45	\$287,694.95	\$20,451.50	7.65
100.2400.51100.20.00000	Teacher Retirement Stipends	\$0.00	\$0.00	\$18,072.60	\$0.00	(\$18,072.60)	(100.00)
100.2400.52200.20.00000	Social Security CBA Appendix	\$0.00	\$0.00	\$1,382.55	\$0.00	(\$1,382.55)	(100.00)

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100.2400.52320.20.00000	Teacher Retirement CBA App	\$0.00	\$0.00	\$1,071.27	\$0.00	(\$1,071.27)	(100.00)
Loc: Hinsdale School District - 20		\$0.00	\$0.00	\$20,526.42	\$0.00	(\$20,526.42)	(100.00)
100.2400.51100.21.00000	Admin Salaries Elementary	\$173,437.89	\$169,324.88	\$176,906.65	\$182,487.43	\$5,580.78	3.15
100.2400.52110.21.00000	Health Insurance Admin Elem	\$40,944.92	\$40,944.92	\$43,934.02	\$40,830.87	(\$3,103.15)	(7.06)
100.2400.52120.21.00000	Dental Insurance Admin Elem	\$1,080.00	\$1,080.00	\$1,080.00	\$1,080.00	\$0.00	0.00
100.2400.52200.21.00000	Social Security Admin Elemer	\$13,268.00	\$12,193.17	\$13,533.36	\$13,960.28	\$426.92	3.15
100.2400.52310.21.00000	Nonteacher Retirement Admir	\$4,800.36	\$3,968.25	\$4,806.01	\$4,958.41	\$152.40	3.17
100.2400.52320.21.00000	Teacher Retirement Admin El	\$17,556.29	\$17,566.46	\$18,361.29	\$18,939.67	\$578.38	3.15
100.2400.55340.21.00000	Postage Admin Elementary	\$1,000.00	\$2,266.18	\$1,000.00	\$1,500.00	\$500.00	50.00
100.2400.55800.21.00000	Travel & Conferences Admin F	\$500.00	\$1,845.21	\$500.00	\$500.00	\$0.00	0.00
100.2400.56100.21.00000	Supplies Admin Elementary	\$5,000.00	\$8,516.77	\$5,000.00	\$5,000.00	\$0.00	0.00
100.2400.58100.21.00000	Dues & Fees Admin Elementa	\$600.00	\$164.10	\$660.00	\$660.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$258,187.46	\$257,869.94	\$265,781.33	\$269,916.66	\$4,135.33	1.56
100.2400.51100.22.00000	Admin Salaries Middle/High	\$261,852.63	\$260,371.20	\$269,779.96	\$275,950.54	\$6,170.58	2.29
100.2400.52110.22.00000	Health Insurance Admin Middl	\$8,171.04	\$27,153.39	\$30,789.35	\$44,079.04	\$13,289.69	43.16
100.2400.52120.22.00000	Dental Insurance Admin Middl	\$862.44	\$1,141.72	\$1,251.61	\$2,240.88	\$989.27	79.04
100.2400.52200.22.00000	Social Security Admin Middle/	\$20,031.74	\$18,170.02	\$20,638.17	\$21,110.21	\$472.04	2.29
100.2400.52310.22.00000	Nonteacher Retirement Admir	\$5,349.84	\$5,405.18	\$5,363.81	\$5,375.54	\$11.73	0.22
100.2400.52320.22.00000	Teacher Retirement Admin Mi	\$32,772.50	\$32,772.49	\$34,275.02	\$36,244.87	\$1,969.85	5.75
100.2400.55340.22.00000	Postage Admin Secondary	\$8,500.00	\$7,089.69	\$8,500.00	\$8,500.00	\$0.00	0.00
100.2400.55500.22.00000	Printing & Binding Admin Sec	\$1,000.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)
100.2400.55800.22.00000	Travel & Conferences Admin F	\$1,000.00	\$1,526.18	\$1,000.00	\$1,000.00	\$0.00	0.00

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100.2400.56100.22.00000	Supplies Admin Middle/High	\$1,500.00	\$1,320.39	\$1,500.00	\$1,500.00	\$0.00	0.00
100.2400.58100.22.00000	Dues & Fees Admin Middle/Hi	\$4,700.00	\$4,329.00	\$4,700.00	\$4,950.00	\$250.00	5.32
Loc: Hinsdale Middle/High School - 22		\$345,740.19	\$359,279.26	\$378,797.92	\$400,951.08	\$22,153.16	5.85
Func: School Administration - 2400		\$603,927.65	\$617,149.20	\$665,105.67	\$670,867.74	\$5,762.07	0.87
100.2500.51100.20.00000	Salaries Business Office	\$159,780.20	\$169,805.35	\$157,357.64	\$160,065.12	\$2,707.48	1.72
100.2500.52110.20.00000	Health	\$35,637.22	\$37,279.90	\$32,543.72	\$34,724.12	\$2,180.40	6.70
100.2500.52120.20.00000	Dental	\$1,917.77	\$1,945.38	\$1,640.78	\$1,737.36	\$96.58	5.89
100.2500.52130.20.00000	Disability & Life Insurance	\$18,775.00	\$21,006.67	\$20,197.27	\$21,207.00	\$1,009.73	5.00
100.2500.52200.20.00000	Social Security	\$12,223.19	\$12,298.72	\$12,037.86	\$12,244.97	\$207.11	1.72
100.2500.52310.20.00000	Retirement	\$17,556.18	\$7,826.39	\$6,509.94	\$6,463.76	(\$46.18)	(0.71)
100.2500.52320.20.00000	Teacher Retirement	\$0.00	\$16,860.34	\$17,635.71	\$18,191.24	\$555.53	3.15
100.2500.52500.20.00000	Unemployment Insurance	\$13,765.00	\$9,372.00	\$12,366.00	\$0.00	(\$12,366.00)	(100.00)
100.2500.52600.20.00000	Workers' Comp Ins	\$25,889.00	\$25,889.00	\$28,478.00	\$31,326.00	\$2,848.00	10.00
100.2500.56500.20.00000	Business Software	\$28,455.54	\$12,538.50	\$13,488.50	\$13,165.00	(\$323.50)	(2.40)
100.2500.58100.20.00000	Dues & Fees Business	\$1,461.31	\$1,887.74	\$1,488.00	\$1,762.00	\$274.00	18.41
Loc: Hinsdale School District - 20		\$315,460.41	\$316,709.99	\$303,743.42	\$300,886.57	(\$2,856.85)	(0.94)
Func: Business Office - 2500		\$315,460.41	\$316,709.99	\$303,743.42	\$300,886.57	(\$2,856.85)	(0.94)
100.2600.51100.20.00000	Custodian Salaries	\$325,218.69	\$344,163.69	\$331,563.51	\$359,742.40	\$28,178.89	8.50
100.2600.52110.20.00000	Health Insurance Custodians	\$135,237.92	\$133,314.19	\$145,110.83	\$144,681.79	(\$429.04)	(0.30)
100.2600.52120.20.00000	Dental Insurance Custodians	\$1,080.00	\$1,080.00	\$1,080.00	\$1,080.00	\$0.00	0.00

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100.2600.52200.20.00000	Social Security Custodians	\$24,879.25	\$25,039.49	\$25,364.61	\$27,520.29	\$2,155.68	8.50
100.2600.52310.20.00000	Nonteacher Retirement Custodian	\$35,871.88	\$36,504.42	\$35,360.15	\$39,066.23	\$3,706.08	10.48
100.2600.53000.20.00000	Building & Grounds Contract	\$124,350.00	\$59,040.84	\$62,500.00	\$59,850.00	(\$2,650.00)	(4.24)
100.2600.54110.20.00000	Water/Sewer	\$17,129.00	\$20,454.14	\$19,500.00	\$19,500.00	\$0.00	0.00
100.2600.54210.20.00000	Disposal Services	\$15,000.00	\$10,266.00	\$16,100.00	\$16,000.00	(\$100.00)	(0.62)
100.2600.54300.20.00000	Repairs & Maintenance	\$61,000.00	\$87,465.04	\$104,900.00	\$102,000.00	(\$2,900.00)	(2.76)
100.2600.55200.20.00000	Property Insurance	\$25,150.00	\$25,150.00	\$25,434.00	\$26,222.00	\$788.00	3.10
100.2600.55800.20.00000	Training & Travel	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2600.56100.20.00000	Supplies	\$60,500.00	\$43,559.21	\$62,500.00	\$60,500.00	(\$2,000.00)	(3.20)
100.2600.56220.20.00000	Electricity	\$200,000.00	\$181,163.13	\$196,000.00	\$176,000.00	(\$20,000.00)	(10.20)
100.2600.56230.20.00000	Bottled Gas	\$12,000.00	\$9,656.12	\$14,472.00	\$14,472.00	\$0.00	0.00
100.2600.56240.20.00000	Heating Oil	\$103,500.00	\$129,676.61	\$110,814.00	\$110,814.00	\$0.00	0.00
100.2600.56260.20.00000	Gasoline	\$1,500.00	\$829.14	\$1,950.00	\$1,950.00	\$0.00	0.00
100.2600.57300.20.00000	Maintenance Equipment	\$2,300.00	\$1,741.00	\$3,000.00	\$1,600.00	(\$1,400.00)	(46.67)
100.2600.57370.20.00000	Replacement Furniture/Fixture	\$13,100.00	\$299.97	\$11,200.00	\$12,000.00	\$800.00	7.14
Loc: Hinsdale School District - 20		\$1,158,816.74	\$1,109,402.99	\$1,167,849.10	\$1,173,998.71	\$6,149.61	0.53
Func: Operation & Maint. Of Plant - 2600		\$1,158,816.74	\$1,109,402.99	\$1,167,849.10	\$1,173,998.71	\$6,149.61	0.53
100.2700.51100.20.00000	Transportation Salaries	\$21,414.90	\$25,810.74	\$32,558.40	\$28,188.40	(\$4,370.00)	(13.42)
100.2700.52110.20.00000	Health	\$0.00	\$2,770.81	\$4,750.00	\$0.00	(\$4,750.00)	(100.00)
100.2700.52200.20.00000	Social Security	\$1,638.24	\$1,768.80	\$2,490.72	\$2,156.41	(\$334.31)	(13.42)
100.2700.55191.20.00000	Regular Student Transportatic	\$213,696.00	\$212,148.00	\$210,913.00	\$222,000.00	\$11,087.00	5.26
100.2700.55192.20.00000	Special Education Transportat	\$158,640.72	\$120,860.70	\$128,527.25	\$160,000.00	\$31,472.75	24.49
Loc: Hinsdale School District - 20		\$395,389.86	\$363,359.05	\$379,239.37	\$412,344.81	\$33,105.44	8.73

Hinsdale School District

Proposed Budget 2020-2021

Fiscal Year: 2019-2020

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

From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	18-19BUDGET	18-19ACTUAL	19-20BUDGET	20-21BUDGET	AmtDiff	PctDiff
Func: Student Transportation Services - 2700		\$395,389.86	\$363,359.05	\$379,239.37	\$412,344.81	\$33,105.44	8.73
100.2725.55190.21.00000	Field Trips/Cocurricular	\$2,800.00	\$1,505.00	\$3,800.00	\$3,800.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$2,800.00	\$1,505.00	\$3,800.00	\$3,800.00	\$0.00	0.00
100.2725.55170.22.00000	Athletic Transportation	\$45,000.00	\$39,613.15	\$45,000.00	\$45,000.00	\$0.00	0.00
100.2725.55190.22.00000	Field Trips/Cocurricular	\$9,614.00	\$1,994.64	\$9,237.00	\$10,682.00	\$1,445.00	15.64
100.2725.55191.22.00000	Van Operating Costs	\$3,500.00	\$3,722.70	\$3,500.00	\$4,500.00	\$1,000.00	28.57
Loc: Hinsdale Middle/High School - 22		\$58,114.00	\$45,330.49	\$57,737.00	\$60,182.00	\$2,445.00	4.23
Func: Field Trip/Cocurr. Transportation - 2725		\$60,914.00	\$46,835.49	\$61,537.00	\$63,982.00	\$2,445.00	3.97
100.2840.51100.20.00000	Salaries Technology	\$202,831.90	\$205,989.80	\$209,596.64	\$216,198.92	\$6,602.28	3.15
100.2840.52110.20.00000	Health Tech	\$53,156.42	\$53,156.42	\$57,037.15	\$60,888.47	\$3,851.32	6.75
100.2840.52120.20.00000	Dental Tech	\$2,755.54	\$2,688.24	\$2,720.78	\$2,817.36	\$96.58	3.55
100.2840.52200.20.00000	Social Security Tech	\$15,516.63	\$14,706.30	\$16,034.15	\$16,539.22	\$505.07	3.15
100.2840.52310.20.00000	Nonteacher Retirement	\$23,082.27	\$23,384.41	\$23,411.94	\$24,149.42	\$737.48	3.15
100.2840.53200.20.00000	Staff Development Tech	\$1,000.00	\$0.00	\$0.00	\$3,268.00	\$3,268.00	0.00
100.2840.53400.20.00000	Powerschool Annual Support	\$7,600.00	\$7,600.00	\$6,070.00	\$6,807.00	\$737.00	12.14
100.2840.54300.20.00000	Repairs Tech	\$3,000.00	\$2,971.91	\$3,000.00	\$5,000.00	\$2,000.00	66.67
100.2840.54420.20.00000	Copier Lease/Maint.	\$24,298.00	\$29,591.88	\$34,300.00	\$29,693.50	(\$4,606.50)	(13.43)
100.2840.55310.20.00000	Phone Internet	\$30,338.05	\$29,057.91	\$31,501.00	\$38,390.00	\$6,889.00	21.87
100.2840.55800.20.00000	Travel & Conferences Tech	\$2,500.00	\$2,875.74	\$4,000.00	\$4,000.00	\$0.00	0.00

Hinsdale School District

Proposed Budget 2020-2021

Fiscal Year: 2019-2020

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From Date: 7/1/2020

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Account	Description	18-19BUDGET	18-19ACTUAL	19-20BUDGET	20-21BUDGET	AmtDiff	PctDiff
100.2840.56100.20.00000	Supplies Tech	\$12,949.00	\$8,858.22	\$11,448.00	\$12,338.00	\$890.00	7.77
100.2840.56500.20.00000	Software	\$26,356.95	\$18,705.88	\$20,262.40	\$23,137.00	\$2,874.60	14.19
100.2840.57340.20.00000	IT Equipment	\$88,589.48	\$87,583.44	\$102,986.98	\$87,780.97	(\$15,206.01)	(14.76)
100.2840.58100.20.00000	Dues & Fees Tech	\$0.00	\$340.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$493,974.24	\$487,510.15	\$522,369.04	\$531,007.86	\$8,638.82	1.65
Func: Information Mgmt Services - 2840		\$493,974.24	\$487,510.15	\$522,369.04	\$531,007.86	\$8,638.82	1.65
100.3110.59300.20.00000	Food Service	\$1.00	\$2,789.62	\$1.00	\$1.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$1.00	\$2,789.62	\$1.00	\$1.00	\$0.00	0.00
Func: Food Service Supervision - 3110		\$1.00	\$2,789.62	\$1.00	\$1.00	\$0.00	0.00
100.4000.53200.20.00000	Facilities Construction & Rem	\$1.00	\$0.00	\$50,000.00	\$30,000.00	(\$20,000.00)	(40.00)
Loc: Hinsdale School District - 20		\$1.00	\$0.00	\$50,000.00	\$30,000.00	(\$20,000.00)	(40.00)
Func: FACILITIES ACQUISITION & CONSTRUCTION - 4000		\$1.00	\$0.00	\$50,000.00	\$30,000.00	(\$20,000.00)	(40.00)
100.5100.58300.20.00000	Debt Service Principal	\$720,425.00	\$720,425.00	\$720,000.00	\$720,000.00	\$0.00	0.00
100.5100.58400.20.00000	Debt Interest	\$223,819.23	\$223,819.23	\$193,333.75	\$162,707.50	(\$30,626.25)	(15.84)
Loc: Hinsdale School District - 20		\$944,244.23	\$944,244.23	\$913,333.75	\$882,707.50	(\$30,626.25)	(3.35)
Func: DEBT SERVICE - 5100		\$944,244.23	\$944,244.23	\$913,333.75	\$882,707.50	(\$30,626.25)	(3.35)
Grand Total:		\$12,583,645.23	\$12,412,900.90	\$12,770,253.48	\$13,390,937.00	\$620,683.52	4.86

End of Report