

Hinsdale School District

Proposed Budget 2021-2022 version 1.3

Fiscal Year: 2020-2021

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 Exclude inactive accounts with zero balance
 Definition: Proposed Budget

From Date: 12/9/2020

To Date: 12/9/2020

Account	Description	19-20BUDGET	19-20ACTUAL	20-21BUDGET	21-22BUDGET	AmtDiff	PctDiff
100.1100.51100.21.00000	Teacher Salaries Reg Ed Eler	\$1,092,813.50	\$1,095,914.41	\$1,183,618.00	\$1,163,963.13	(\$19,654.87)	(1.66)
100.1100.51150.21.00000	Para Salaries Reg Ed Elemen	\$83,593.37	\$63,165.29	\$69,331.95	\$54,378.00	(\$14,953.95)	(21.57)
100.1100.51200.21.00000	Substitutes Reg Ed Teacher E	\$15,000.00	\$9,855.00	\$15,950.00	\$15,950.00	\$0.00	0.00
100.1100.51250.21.00000	Substitutes Reg Ed Para Eler	\$1,400.00	\$64,695.18	\$1,500.00	\$1,500.00	\$0.00	0.00
100.1100.52110.21.00000	Health Insurance Regular Elei	\$256,475.99	\$255,242.60	\$299,037.12	\$257,463.99	(\$41,573.13)	(13.90)
100.1100.52120.21.00000	Dental Insurance Regular Elei	\$12,897.95	\$13,270.42	\$15,355.08	\$13,405.46	(\$1,949.62)	(12.70)
100.1100.52200.21.00000	Social Security Reg Elementa	\$91,249.74	\$89,453.24	\$96,803.07	\$94,537.99	(\$2,265.08)	(2.34)
100.1100.52320.21.00000	Teacher Retirement Regular E	\$187,104.59	\$190,697.45	\$203,983.93	\$237,600.88	\$33,616.95	16.48
100.1100.55800.21.00000	Travel Reg Ed Elementary	\$500.00	\$0.00	\$250.00	\$0.00	(\$250.00)	(100.00)
100.1100.56410.21.00000	Books Reg Ed Elementary	\$500.00	\$63.38	\$500.00	\$250.00	(\$250.00)	(50.00)
100.1100.56430.21.00000	Interdisciplinary Digital Resou	\$1,375.00	\$1,500.00	\$1,550.00	\$0.00	(\$1,550.00)	(100.00)
Loc: Hinsdale Elementary School - 21		\$1,742,910.14	\$1,783,856.97	\$1,887,879.15	\$1,839,049.45	(\$48,829.70)	(2.59)
100.1100.51100.22.00000	Teacher Salaries Reg Ed Mid	\$1,517,678.00	\$1,522,724.89	\$1,570,920.40	\$1,535,434.00	(\$35,486.40)	(2.26)
100.1100.51150.22.00000	Para Salaries Reg Ed Middle/	\$41,531.63	\$39,160.31	\$43,344.70	\$23,088.80	(\$20,255.90)	(46.73)
100.1100.51200.22.00000	Substitutes Reg Ed Teacher M	\$40,000.00	\$22,572.00	\$41,710.00	\$40,000.00	(\$1,710.00)	(4.10)
100.1100.51250.22.00000	Substitutes Reg Ed Para Midc	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00
100.1100.52110.22.00000	Health Insurance Regular Mid	\$400,249.52	\$434,284.97	\$444,164.06	\$373,530.71	(\$70,633.35)	(15.90)
100.1100.52120.22.00000	Dental Insurance Regular Mid	\$20,957.09	\$21,291.40	\$21,623.76	\$19,578.48	(\$2,045.28)	(9.46)
100.1100.52200.22.00000	Social Security Reg Middle/Hi	\$122,492.54	\$113,922.05	\$126,682.08	\$122,439.96	(\$4,242.12)	(3.35)
100.1100.52310.22.00000	Nonteacher Retirement Regul	\$2,597.70	\$2,916.81	\$2,692.77	\$3,246.29	\$553.52	20.56
100.1100.52320.22.00000	Teacher Retirement Regular M	\$266,431.23	\$268,019.86	\$278,921.74	\$322,748.25	\$43,826.51	15.71
100.1100.56430.22.00000	Interdisciplinary Digital Resou	\$1,375.00	\$1,500.00	\$1,550.00	\$0.00	(\$1,550.00)	(100.00)
Loc: Hinsdale Middle/High School - 22		\$2,415,312.71	\$2,426,392.29	\$2,531,609.51	\$2,442,066.49	(\$89,543.02)	(3.54)

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Func: Regular Instruction Programs - 1100		\$4,158,222.85	\$4,210,249.26	\$4,419,488.66	\$4,281,115.94	(\$138,372.72)	(3.13)
100.1102.53000.21.00000	Artist In Residence Elementar	\$0.00	\$215.64	\$0.00	\$0.00	\$0.00	0.00
100.1102.56100.21.00000	Supplies Art Elementary	\$2,000.00	\$1,908.04	\$2,200.00	\$2,204.63	\$4.63	0.21
100.1102.56410.21.00000	Books Art Elementary	\$250.00	\$51.65	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$2,250.00	\$2,175.33	\$2,200.00	\$2,204.63	\$4.63	0.21
100.1102.56100.22.00000	Supplies Art Middle/High	\$3,739.82	\$3,447.51	\$3,773.55	\$3,704.61	(\$68.94)	(1.83)
Loc: Hinsdale Middle/High School - 22		\$3,739.82	\$3,447.51	\$3,773.55	\$3,704.61	(\$68.94)	(1.83)
Func: Art Instruction - 1102		\$5,989.82	\$5,622.84	\$5,973.55	\$5,909.24	(\$64.31)	(1.08)
100.1103.56100.22.00000	Supplies Business Ed Second	\$1,016.21	\$610.11	\$1,039.50	\$1,039.50	\$0.00	0.00
100.1103.56410.22.00000	Books Business Ed Secondar	\$0.00	\$0.00	\$0.00	\$4,319.15	\$4,319.15	0.00
Loc: Hinsdale Middle/High School - 22		\$1,016.21	\$610.11	\$1,039.50	\$5,358.65	\$4,319.15	415.50
Func: Business Education - 1103		\$1,016.21	\$610.11	\$1,039.50	\$5,358.65	\$4,319.15	415.50
100.1105.56100.21.00000	Supplies Language Arts Elem	\$920.00	\$980.35	\$4,646.02	\$4,646.02	\$0.00	0.00
100.1105.56410.21.00000	Books Lang Arts Elementary	\$11,205.04	\$8,163.28	\$5,502.02	\$0.00	(\$5,502.02)	(100.00)
Loc: Hinsdale Elementary School - 21		\$12,125.04	\$9,143.63	\$10,148.04	\$4,646.02	(\$5,502.02)	(54.22)
100.1105.56100.22.00000	Supplies Language Arts Middl	\$500.00	\$8.69	\$500.00	\$0.00	(\$500.00)	(100.00)

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100.1105.56410.22.00000	Books Lang Arts Middle/High	\$5,250.00	\$2,134.95	\$5,700.00	\$3,750.00	(\$1,950.00)	(34.21)
Loc: Hinsdale Middle/High School - 22		\$5,750.00	\$2,143.64	\$6,200.00	\$3,750.00	(\$2,450.00)	(39.52)
Func: Language Arts - 1105		\$17,875.04	\$11,287.27	\$16,348.04	\$8,396.02	(\$7,952.02)	(48.64)
100.1106.56100.22.00000	Supplies Modern Language M	\$546.22	\$722.51	\$1,073.94	\$848.94	(\$225.00)	(20.95)
100.1106.56410.22.00000	Books Modern Language Mid	\$740.23	\$0.00	\$1,914.00	\$0.00	(\$1,914.00)	(100.00)
Loc: Hinsdale Middle/High School - 22		\$1,286.45	\$722.51	\$2,987.94	\$848.94	(\$2,139.00)	(71.59)
Func: Modern Language - 1106		\$1,286.45	\$722.51	\$2,987.94	\$848.94	(\$2,139.00)	(71.59)
100.1107.56100.22.00000	Supplies In School Suspensio	\$100.00	\$106.92	\$100.00	\$100.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$100.00	\$106.92	\$100.00	\$100.00	\$0.00	0.00
Func: In School Suspension (ISS) - 1107		\$100.00	\$106.92	\$100.00	\$100.00	\$0.00	0.00
100.1108.56100.21.00000	Supplies Phys Ed Elementary	\$2,200.00	\$2,064.35	\$2,200.00	\$2,221.74	\$21.74	0.99
Loc: Hinsdale Elementary School - 21		\$2,200.00	\$2,064.35	\$2,200.00	\$2,221.74	\$21.74	0.99
100.1108.53000.22.00000	Purchased Services Phys Ed	\$9,000.00	\$6,350.00	\$0.00	\$0.00	\$0.00	0.00
100.1108.56100.22.00000	Supplies Phys Ed Middle/High	\$2,624.60	\$2,774.47	\$3,015.37	\$1,706.83	(\$1,308.54)	(43.40)
Loc: Hinsdale Middle/High School - 22		\$11,624.60	\$9,124.47	\$3,015.37	\$1,706.83	(\$1,308.54)	(43.40)
Func: Physical Education - 1108		\$13,824.60	\$11,188.82	\$5,215.37	\$3,928.57	(\$1,286.80)	(24.67)

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100.1109.54300.22.00000	Repairs Life Sciences Middle/	\$900.00	\$169.71	\$900.00	\$900.00	\$0.00	0.00
100.1109.56100.22.00000	Supplies Life Sciences Middle	\$8,600.00	\$3,442.65	\$8,600.00	\$8,600.00	\$0.00	0.00
100.1109.56410.22.00000	Books Life Sciences Middle/H	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$10,500.00	\$3,612.36	\$9,500.00	\$9,500.00	\$0.00	0.00
Func: Life Sciences - 1109		\$10,500.00	\$3,612.36	\$9,500.00	\$9,500.00	\$0.00	0.00
100.1110.56100.22.00000	Supplies Tech Ed Middle/High	\$3,186.36	\$956.93	\$1,704.00	\$1,700.00	(\$4.00)	(0.23)
Loc: Hinsdale Middle/High School - 22		\$3,186.36	\$956.93	\$1,704.00	\$1,700.00	(\$4.00)	(0.23)
Func: Technology Education - 1110		\$3,186.36	\$956.93	\$1,704.00	\$1,700.00	(\$4.00)	(0.23)
100.1111.56100.21.00000	Supplies Mathematics Elemer	\$3,175.00	\$2,447.25	\$2,498.10	\$0.00	(\$2,498.10)	(100.00)
100.1111.56410.21.00000	Books Mathematics Elementa	\$2,144.00	\$2,269.96	\$3,102.62	\$3,102.62	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$5,319.00	\$4,717.21	\$5,600.72	\$3,102.62	(\$2,498.10)	(44.60)
100.1111.56100.22.00000	Supplies Mathematics Middle/	\$3,001.84	\$1,978.17	\$483.66	\$962.25	\$478.59	98.95
100.1111.56410.22.00000	Books Mathematics Middle/Hi	\$5,826.65	\$6,319.47	\$6,265.00	\$3,155.00	(\$3,110.00)	(49.64)
Loc: Hinsdale Middle/High School - 22		\$8,828.49	\$8,297.64	\$6,748.66	\$4,117.25	(\$2,631.41)	(38.99)
Func: Mathematics - 1111		\$14,147.49	\$13,014.85	\$12,349.38	\$7,219.87	(\$5,129.51)	(41.54)
100.1112.53000.21.00000	Repairs & Other Services Mus	\$50.00	\$0.00	\$0.00	\$800.00	\$800.00	0.00
100.1112.56100.21.00000	Supplies Music Elementary	\$350.00	\$1,532.14	\$756.00	\$736.00	(\$20.00)	(2.65)

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100.1112.56410.21.00000	Books Music Elementary	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$650.00	\$1,532.14	\$756.00	\$1,536.00	\$780.00	103.17
100.1112.53000.22.00000	Repairs & Other Services Mus	\$800.00	\$40.00	\$800.00	\$800.00	\$0.00	0.00
100.1112.56100.22.00000	Supplies Music Middle/High	\$3,781.95	\$4,074.38	\$3,432.75	\$2,435.12	(\$997.63)	(29.06)
100.1112.58100.22.00000	Dues & Fees Music Middle/Hi	\$335.00	\$310.00	\$335.00	\$335.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$4,916.95	\$4,424.38	\$4,567.75	\$3,570.12	(\$997.63)	(21.84)
Func: Music - 1112		\$5,566.95	\$5,956.52	\$5,323.75	\$5,106.12	(\$217.63)	(4.09)
100.1113.56100.21.00000	Supplies Science Elementary	\$2,600.00	\$1,895.25	\$2,600.00	\$2,600.00	\$0.00	0.00
100.1113.56410.21.00000	Books Science Elementary	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$2,850.00	\$1,895.25	\$2,600.00	\$2,600.00	\$0.00	0.00
100.1113.56100.22.00000	Supplies Science Middle/High	\$6,856.14	\$3,295.16	\$4,222.62	\$2,782.69	(\$1,439.93)	(34.10)
100.1113.56410.22.00000	Books Science Middle/High	\$0.00	\$0.00	\$0.00	\$1,710.00	\$1,710.00	0.00
Loc: Hinsdale Middle/High School - 22		\$6,856.14	\$3,295.16	\$4,222.62	\$4,492.69	\$270.07	6.40
Func: Science - 1113		\$9,706.14	\$5,190.41	\$6,822.62	\$7,092.69	\$270.07	3.96
100.1115.56100.21.00000	Supplies Social Studies Elem	\$1,953.00	\$2,431.03	\$1,691.99	\$1,691.99	\$0.00	0.00
100.1115.56410.21.00000	Books Social Studies Element	\$300.00	\$0.00	\$300.00	\$250.00	(\$50.00)	(16.67)
Loc: Hinsdale Elementary School - 21		\$2,253.00	\$2,431.03	\$1,991.99	\$1,941.99	(\$50.00)	(2.51)

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100.1115.56100.22.00000	Supplies Social Studies Middl	\$2,664.77	\$1,372.23	\$2,243.90	\$1,494.90	(\$749.00)	(33.38)
100.1115.56410.22.00000	Books Social Studies Middle/H	\$270.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$2,934.77	\$1,372.23	\$2,243.90	\$1,494.90	(\$749.00)	(33.38)
Func: Social Studies - 1115		\$5,187.77	\$3,803.26	\$4,235.89	\$3,436.89	(\$799.00)	(18.86)
100.1116.56100.22.00000	Supplies ELO	\$5,909.75	\$102.57	\$5,395.00	\$2,310.00	(\$3,085.00)	(57.18)
Loc: Hinsdale Middle/High School - 22		\$5,909.75	\$102.57	\$5,395.00	\$2,310.00	(\$3,085.00)	(57.18)
Func: Alternative Programs - 1116		\$5,909.75	\$102.57	\$5,395.00	\$2,310.00	(\$3,085.00)	(57.18)
100.1125.56410.21.00000	Books Reading Imp Elementa	\$1,067.00	\$230.90	\$2,715.86	\$2,715.86	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$1,067.00	\$230.90	\$2,715.86	\$2,715.86	\$0.00	0.00
Func: Reading Improvement - 1125		\$1,067.00	\$230.90	\$2,715.86	\$2,715.86	\$0.00	0.00
100.1126.55910.21.00000	Field Trip Entry Fees Element	\$6,850.00	\$4,240.00	\$6,850.00	\$0.00	(\$6,850.00)	(100.00)
100.1126.56100.21.00000	Supplies General Expense El	\$22,482.00	\$23,170.92	\$24,215.96	\$24,215.96	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$29,332.00	\$27,410.92	\$31,065.96	\$24,215.96	(\$6,850.00)	(22.05)
100.1126.56100.22.00000	Supplies General Expense Se	\$24,450.60	\$20,083.67	\$24,450.60	\$20,450.00	(\$4,000.60)	(16.36)
100.1126.56101.22.00000	Graduation & Special Events I	\$10,975.00	\$9,929.62	\$10,860.60	\$9,837.40	(\$1,023.20)	(9.42)
100.1126.56410.22.00000	Yearbook	\$8,000.00	\$5,158.45	\$7,000.00	\$5,500.00	(\$1,500.00)	(21.43)
Loc: Hinsdale Middle/High School - 22		\$43,425.60	\$35,171.74	\$42,311.20	\$35,787.40	(\$6,523.80)	(15.42)
Func: General Expenses - 1126		\$72,757.60	\$62,582.66	\$73,377.16	\$60,003.36	(\$13,373.80)	(18.23)

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100.1200.53001.20.00000	Related Services SPED Out C	\$17,000.00	\$47,536.54	\$25,000.00	\$40,000.00	\$15,000.00	60.00
100.1200.53300.20.00000	Legal SPED Out Of District	\$2,000.00	\$0.00	\$1,000.00	\$500.00	(\$500.00)	(50.00)
100.1200.55601.20.00000	Tuition SPED Public	\$0.00	\$26,291.47	\$0.00	\$0.00	\$0.00	0.00
100.1200.55602.20.00000	Tuition SPED Private	\$363,600.00	\$637,117.95	\$411,200.25	\$650,000.00	\$238,799.75	58.07
100.1200.56100.20.00000	Supplies & Medical Hardware	\$2,500.00	\$12,939.69	\$2,500.00	\$1,000.00	(\$1,500.00)	(60.00)
Loc: Hinsdale School District - 20		\$385,100.00	\$723,885.65	\$439,700.25	\$691,500.00	\$251,799.75	57.27
100.1200.51100.21.00000	Teacher Salaries SPED Elem	\$277,576.00	\$282,974.11	\$285,405.00	\$294,013.00	\$8,608.00	3.02
100.1200.51150.21.00000	Para Salaries SPED Element	\$351,789.81	\$388,967.27	\$416,427.79	\$418,056.56	\$1,628.77	0.39
100.1200.51200.21.00000	Substitutes SPED Teacher El	\$2,400.00	\$1,440.00	\$2,400.00	\$2,400.00	\$0.00	0.00
100.1200.51250.21.00000	Substitutes SPED Para Eleme	\$10,000.00	\$922.36	\$10,000.00	\$10,000.00	\$0.00	0.00
100.1200.52110.21.00000	Health Insurance SPED Teacl	\$88,438.17	\$73,812.05	\$79,366.21	\$82,144.17	\$2,777.96	3.50
100.1200.52120.21.00000	Dental Insurance SPED Teacl	\$4,465.53	\$3,777.22	\$3,824.40	\$3,922.56	\$98.16	2.57
100.1200.52200.21.00000	Social Security SPED Elemen	\$49,095.10	\$50,173.77	\$54,638.85	\$55,421.94	\$783.09	1.43
100.1200.52320.21.00000	Teacher Retirement SPED El	\$49,380.53	\$49,484.16	\$50,802.10	\$61,801.54	\$10,999.44	21.65
100.1200.53001.21.00000	Related Services In District El	\$0.00	\$26,137.85	\$0.00	\$25,000.00	\$25,000.00	0.00
100.1200.56100.21.00000	Supplies & Medical Hardware	\$3,944.00	\$5,929.40	\$2,806.14	\$2,806.14	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$837,089.14	\$883,618.19	\$905,670.49	\$955,565.91	\$49,895.42	5.51
100.1200.51100.22.00000	Teacher Salaries SPED Middl	\$211,027.00	\$176,113.42	\$181,955.00	\$184,119.07	\$2,164.07	1.19
100.1200.51150.22.00000	Para Salaries SPED Middle/H	\$275,891.43	\$193,790.14	\$205,418.04	\$202,019.42	(\$3,398.62)	(1.65)
100.1200.51200.22.00000	Substitutes SPED Teacher Mi	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.51250.22.00000	Substitutes SPED Para Middle	\$3,000.00	\$162.00	\$0.00	\$0.00	\$0.00	0.00

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Account	Description	19-20BUDGET	19-20ACTUAL	20-21BUDGET	21-22BUDGET	AmtDiff	PctDiff
100.1200.52110.22.00000	Health Insurance SPED Teacl	\$62,430.37	\$68,899.55	\$71,826.32	\$59,118.69	(\$12,707.63)	(17.69)
100.1200.52120.22.00000	Dental Insurance SPED Teacl	\$2,350.53	\$2,904.96	\$2,886.54	\$2,126.14	(\$760.40)	(26.34)
100.1200.52200.22.00000	Social Security SPED Middle/	\$37,631.79	\$26,348.68	\$29,634.07	\$25,642.16	(\$3,991.91)	(13.47)
100.1200.52320.22.00000	Teacher Retirement SPED Mi	\$37,534.76	\$31,348.13	\$32,387.99	\$27,992.77	(\$4,395.22)	(13.57)
100.1200.53001.22.00000	Related Services In District Mi	\$0.00	\$0.00	\$75,000.00	\$20,000.00	(\$55,000.00)	(73.33)
100.1200.56100.22.00000	Supplies & Medical Hardware	\$1,686.00	\$3,277.92	\$1,000.00	\$1,369.58	\$369.58	36.96
Loc: Hinsdale Middle/High School - 22		\$633,551.88	\$502,844.80	\$600,107.96	\$522,387.83	(\$77,720.13)	(12.95)
Func: Special Education - 1200		\$1,855,741.02	\$2,110,348.64	\$1,945,478.70	\$2,169,453.74	\$223,975.04	11.51
100.1260.51100.20.00000	Teacher Salaries ESL	\$14,063.04	\$14,297.85	\$14,391.36	\$14,846.13	\$454.77	3.16
100.1260.52200.20.00000	Social Security ESL	\$1,075.82	\$1,093.78	\$1,100.93	\$1,135.73	\$34.80	3.16
Loc: Hinsdale School District - 20		\$15,138.86	\$15,391.63	\$15,492.29	\$15,981.86	\$489.57	3.16
Func: Bilingual - 1260		\$15,138.86	\$15,391.63	\$15,492.29	\$15,981.86	\$489.57	3.16
100.1300.55610.22.00000	Tuition Vocational Middle/High	\$50,000.00	\$60,000.00	\$47,500.00	\$18,000.00	(\$29,500.00)	(62.11)
Loc: Hinsdale Middle/High School - 22		\$50,000.00	\$60,000.00	\$47,500.00	\$18,000.00	(\$29,500.00)	(62.11)
Func: Vocational Education - 1300		\$50,000.00	\$60,000.00	\$47,500.00	\$18,000.00	(\$29,500.00)	(62.11)
100.1310.51100.22.00000	Driver Education Salaries	\$15,912.00	\$8,711.25	\$15,756.00	\$16,763.50	\$1,007.50	6.39
100.1310.52200.22.00000	Social Security Drivers Ed	\$1,217.27	\$666.41	\$1,205.33	\$1,282.41	\$77.08	6.39
100.1310.54300.22.00000	Repairs & Maintenance Driver	\$1,000.00	\$1,021.00	\$1,000.00	\$1,000.00	\$0.00	0.00

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100.1310.55800.22.00000	Gas & Oil Driver Ed Secondar	\$1,500.00	\$510.60	\$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		\$20,129.27	\$10,909.26	\$19,961.33	\$21,045.91	\$1,084.58	5.43
Func: Driver Education - 1310		\$20,129.27	\$10,909.26	\$19,961.33	\$21,045.91	\$1,084.58	5.43
100.1400.51190.22.00000	Coaches/Advisors Stipends	\$145,959.07	\$129,384.27	\$154,578.57	\$165,176.54	\$10,597.97	6.86
100.1400.52110.22.00000	Health	\$0.00	\$76.47	\$0.00	\$0.00	\$0.00	0.00
100.1400.52200.22.00000	Social Security CoCurricular/A	\$10,273.52	\$9,566.26	\$11,827.27	\$12,636.00	\$808.73	6.84
100.1400.52310.22.00000	Nonteacher Retirement CoCu	\$2,525.63	\$232.24	\$0.00	\$0.00	\$0.00	0.00
100.1400.52320.22.00000	Teacher Retirement CoCurrici	\$5,023.98	\$6,325.55	\$12,113.15	\$10,800.00	(\$1,313.15)	(10.84)
100.1400.53000.22.00000	Sports Physicals/Doctors' Ser	\$1,750.00	\$805.00	\$1,500.00	\$1,500.00	\$0.00	0.00
100.1400.53900.22.00000	Officials/Police Coverage	\$21,000.00	\$12,277.00	\$19,500.00	\$14,500.00	(\$5,000.00)	(25.64)
100.1400.54300.22.00000	Repairs & Maintenance	\$3,000.00	\$1,901.35	\$3,000.00	\$3,000.00	\$0.00	0.00
100.1400.55800.22.00000	Dues & Fees CoCurr Seconda	\$6,700.00	\$4,540.00	\$6,860.00	\$6,885.00	\$25.00	0.36
100.1400.56100.22.00000	Supplies/Awards CoCurr Secc	\$32,321.17	\$23,926.61	\$30,921.17	\$18,921.17	(\$12,000.00)	(38.81)
100.1400.58100.22.00000	Conferences CoCurr Seconda	\$5,325.00	\$2,665.96	\$5,325.00	\$3,325.00	(\$2,000.00)	(37.56)
Loc: Hinsdale Middle/High School - 22		\$233,878.37	\$191,700.71	\$245,625.16	\$236,743.71	(\$8,881.45)	(3.62)
Func: Cocurricular/Athletics - 1400		\$233,878.37	\$191,700.71	\$245,625.16	\$236,743.71	(\$8,881.45)	(3.62)
100.1430.51100.21.00000	Summer School Stipends Eler	\$18,500.00	\$11,909.26	\$18,500.00	\$18,500.00	\$0.00	0.00
100.1430.52200.21.00000	Social Security Summer Scho	\$1,415.25	\$906.59	\$1,415.25	\$1,415.25	\$0.00	0.00
100.1430.52320.21.00000	Teacher Retirement Summer	\$3,293.00	\$895.81	\$1,850.00	\$1,850.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$23,208.25	\$13,711.66	\$21,765.25	\$21,765.25	\$0.00	0.00

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100.1430.51100.22.00000	Summer School Stipends Mid	\$15,000.00	\$19,229.87	\$10,400.00	\$10,400.00	\$0.00	0.00
100.1430.52200.22.00000	Social Security Summer Scho	\$1,147.50	\$1,460.15	\$795.60	\$795.60	\$0.00	0.00
100.1430.52320.22.00000	Teacher Retirement Summer	\$2,670.00	\$2,031.60	\$1,040.00	\$2,186.08	\$1,146.08	110.20
Loc: Hinsdale Middle/High School - 22		\$18,817.50	\$22,721.62	\$12,235.60	\$13,381.68	\$1,146.08	9.37
Func: Summer School - 1430		\$42,025.75	\$36,433.28	\$34,000.85	\$35,146.93	\$1,146.08	3.37
100.2120.51100.21.00000	Guidance Salaries Elementary	\$104,618.00	\$104,618.00	\$107,821.00	\$114,576.42	\$6,755.42	6.27
100.2120.52110.21.00000	Health Insurance Guidance El	\$43,934.02	\$43,934.02	\$46,877.62	\$48,518.34	\$1,640.72	3.50
100.2120.52120.21.00000	Dental Insurance Guidance El	\$2,250.00	\$2,160.00	\$2,160.00	\$2,160.00	\$0.00	0.00
100.2120.52200.21.00000	Social Security Guidance Eler	\$8,003.28	\$7,141.90	\$8,248.31	\$8,765.10	\$516.79	6.27
100.2120.52320.21.00000	Teacher Retirement Guidance	\$18,611.50	\$18,621.99	\$19,192.14	\$24,083.97	\$4,891.83	25.49
100.2120.56100.21.00000	Supplies Guidance Elementary	\$4,350.00	\$3,751.84	\$3,540.00	\$2,150.00	(\$1,390.00)	(39.27)
100.2120.56110.21.00000	Testing Map, Etc Elementary	\$3,437.50	\$4,457.50	\$3,500.00	\$4,400.00	\$900.00	25.71
100.2120.56410.21.00000	Books Guidance Elementary	\$700.00	\$410.65	\$700.00	\$700.00	\$0.00	0.00
100.2120.58100.21.00000	Dues & Fees Guidance Eleme	\$0.00	\$129.00	\$250.00	\$250.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$185,904.30	\$185,224.90	\$192,289.07	\$205,603.83	\$13,314.76	6.92
100.2120.51100.22.00000	Guidance Salaries Middle/Hig	\$231,379.38	\$231,144.73	\$238,265.27	\$229,076.96	(\$9,188.31)	(3.86)
100.2120.51150.22.00000	Guidance Secretary Salaries I	\$0.00	(\$12.59)	\$0.00	\$0.00	\$0.00	0.00
100.2120.52110.22.00000	Health Insurance Guidance M	\$57,402.13	\$51,777.16	\$96,071.28	\$73,176.70	(\$22,894.58)	(23.83)
100.2120.52120.22.00000	Dental Insurance Guidance M	\$2,890.46	\$2,905.65	\$4,797.43	\$3,554.83	(\$1,242.60)	(25.90)
100.2120.52200.22.00000	Social Security Guidance Mid	\$17,700.52	\$16,684.13	\$18,227.30	\$17,524.39	(\$702.91)	(3.86)
100.2120.52310.22.00000	Nonteacher Retirement Guida	\$4,871.70	\$4,944.75	\$5,044.03	\$6,549.70	\$1,505.67	29.85

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100.2120.52320.22.00000	Teacher Retirement Guidance	\$32,521.10	\$33,611.91	\$34,373.28	\$38,360.05	\$3,986.77	11.60
100.2120.53300.22.00000	Professional Services Guidan	\$6,496.00	\$4,312.50	\$5,199.00	\$5,199.00	\$0.00	0.00
100.2120.56100.22.00000	Supplies Guidance Middle/Hig	\$1,800.62	\$1,303.69	\$1,720.00	\$597.50	(\$1,122.50)	(65.26)
100.2120.56110.22.00000	Testing Map, Psat, Etc Middle	\$5,997.00	\$5,340.80	\$4,976.00	\$3,289.75	(\$1,686.25)	(33.89)
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	\$254.00	\$229.00	\$358.00	\$129.00	56.33
Loc: Hinsdale Middle/High School - 22		\$362,136.91	\$352,266.73	\$409,402.59	\$378,186.88	(\$31,215.71)	(7.62)
Func: Guidance Services - 2120		\$548,041.21	\$537,491.63	\$601,691.66	\$583,790.71	(\$17,900.95)	(2.98)
100.2130.51100.21.00000	School Nurse Salaries Elemer	\$62,752.00	\$43,715.96	\$44,550.00	\$46,241.00	\$1,691.00	3.80
100.2130.52110.21.00000	Health Insurance Nurse Elem	\$0.00	\$6,884.46	\$8,681.03	\$8,984.88	\$303.85	3.50
100.2130.52120.21.00000	Dental Insurance Nurse Elem	\$865.39	\$418.66	\$503.52	\$494.76	(\$8.76)	(1.74)
100.2130.52200.21.00000	Social Security Nurse Elemen	\$4,800.52	\$3,196.41	\$3,408.08	\$3,537.43	\$129.35	3.80
100.2130.52320.21.00000	Teacher Retirement Nurse Elk	\$10,274.58	\$6,033.90	\$7,929.90	\$9,719.86	\$1,789.96	22.57
100.2130.52900.21.00000	Vaccinations Nurse Elementa	\$250.00	\$224.00	\$250.00	\$0.00	(\$250.00)	(100.00)
100.2130.56100.21.00000	Supplies Nurse Elementary	\$2,052.04	\$2,654.89	\$2,552.04	\$2,300.00	(\$252.04)	(9.88)
100.2130.58100.21.00000	Dues & Fees Nurse Elementa	\$1,535.00	\$125.00	\$1,535.00	\$1,535.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$82,529.53	\$63,253.28	\$69,409.57	\$72,812.93	\$3,403.36	4.90
100.2130.51100.22.00000	School Nurse Salaries Middle	\$55,414.00	\$55,414.00	\$57,268.00	\$58,968.00	\$1,700.00	2.97
100.2130.52110.22.00000	Health Insurance Nurse Middl	\$17,127.81	\$16,271.86	\$17,362.06	\$17,969.75	\$607.69	3.50
100.2130.52120.22.00000	Dental Insurance Nurse Middl	\$865.39	\$926.28	\$868.68	\$926.52	\$57.84	6.66
100.2130.52200.22.00000	Social Security Nurse Middle/l	\$4,239.17	\$3,948.18	\$4,381.01	\$4,511.06	\$130.05	2.97

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100.2130.52320.22.00000	Teacher Retirement Nurse Mi	\$9,857.40	\$9,863.62	\$10,193.70	\$12,395.07	\$2,201.37	21.60
100.2130.52900.22.00000	Vaccinations Nurse Middle/Hig	\$0.00	\$224.00	\$0.00	\$0.00	\$0.00	0.00
100.2130.56100.22.00000	Supplies Nurse Middle/High	\$5,160.77	\$3,339.02	\$2,692.17	\$2,692.17	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$92,664.54	\$89,986.96	\$92,765.62	\$97,462.57	\$4,696.95	5.06
Func: School Nurse Services - 2130		\$175,194.07	\$153,240.24	\$162,175.19	\$170,275.50	\$8,100.31	4.99
100.2140.51100.20.00000	Psychologist Salaries	\$23,609.94	\$26,349.48	\$81,178.85	\$83,744.10	\$2,565.25	3.16
100.2140.52110.20.00000	Health Insurance Psychologis	\$5,238.97	\$4,977.15	\$17,362.06	\$17,969.75	\$607.69	3.50
100.2140.52120.20.00000	Dental Insurance Psychologis	\$250.94	\$283.42	\$868.68	\$926.52	\$57.84	6.66
100.2140.52200.20.00000	Social Security Psychologist	\$1,806.16	\$1,924.34	\$6,210.18	\$6,406.42	\$196.24	3.16
100.2140.52320.20.00000	Teacher Retirement Psycholo	\$4,205.57	\$4,690.29	\$14,449.83	\$17,603.01	\$3,153.18	21.82
100.2140.53000.20.00000	Purchased Services Psycholo	\$25,000.00	\$3,033.58	\$0.00	\$0.00	\$0.00	0.00
100.2140.55800.20.00000	Travel Psychologist	\$750.00	\$59.16	\$750.00	\$500.00	(\$250.00)	(33.33)
100.2140.56100.20.00000	Supplies Psychologist	\$2,000.00	\$992.41	\$3,000.00	\$2,000.00	(\$1,000.00)	(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		\$63,076.58	\$42,309.83	\$124,034.60	\$129,364.80	\$5,330.20	4.30
Func: Psychological Services - 2140		\$63,076.58	\$42,309.83	\$124,034.60	\$129,364.80	\$5,330.20	4.30
100.2150.51100.20.00000	Speech & Language Salaries	\$107,030.57	\$108,298.72	\$110,415.48	\$113,904.61	\$3,489.13	3.16
100.2150.52110.20.00000	Health Insurance Speech & L	\$34,255.62	\$32,543.72	\$34,724.12	\$35,939.50	\$1,215.38	3.50
100.2150.52120.20.00000	Dental Insurance Speech & L	\$1,640.78	\$1,852.56	\$1,737.36	\$1,853.04	\$115.68	6.66
100.2150.52200.20.00000	Social Security Speech & Lan	\$8,187.84	\$7,702.74	\$8,446.78	\$8,713.71	\$266.93	3.16

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100.2150.52310.20.00000	Nonteacher Retirement	\$3,371.59	\$3,486.42	\$3,479.30	\$4,517.89	\$1,038.59	29.85
100.2150.52320.20.00000	Teacher Retirement Speech &	\$13,678.63	\$13,721.34	\$14,109.50	\$17,188.41	\$3,078.91	21.82
100.2150.53000.20.00000	Purchased Services Speech &	\$50,000.00	\$56,796.83	\$50,000.00	\$50,000.00	\$0.00	0.00
100.2150.55800.20.00000	Travel Speech & Language	\$1,000.00	\$394.31	\$1,000.00	\$750.00	(\$250.00)	(25.00)
100.2150.56100.20.00000	Supplies Speech & Language	\$2,500.00	\$1,557.89	\$2,684.08	\$2,500.00	(\$184.08)	(6.86)
100.2150.58100.20.00000	Dues & Fees Speech & Lang	\$300.00	\$108.00	\$300.00	\$300.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$221,965.03	\$226,462.53	\$226,896.62	\$235,667.16	\$8,770.54	3.87
Func: Speech & Hearing Services - 2150		\$221,965.03	\$226,462.53	\$226,896.62	\$235,667.16	\$8,770.54	3.87
100.2160.53000.20.00000	Purchased Services Occupati	\$62,500.00	\$55,820.89	\$57,831.06	\$35,000.00	(\$22,831.06)	(39.48)
Loc: Hinsdale School District - 20		\$62,500.00	\$55,820.89	\$57,831.06	\$35,000.00	(\$22,831.06)	(39.48)
Func: Occupational Therapy Services - 2160		\$62,500.00	\$55,820.89	\$57,831.06	\$35,000.00	(\$22,831.06)	(39.48)
100.2170.51100.20.00000	Certified OT Assistant Salarie:	\$39,173.64	\$39,173.64	\$40,407.61	\$41,684.49	\$1,276.88	3.16
100.2170.52110.20.00000	Health Ins Certified OT Assist:	\$8,135.93	\$8,135.93	\$8,681.03	\$8,984.88	\$303.85	3.50
100.2170.52120.20.00000	Dental Insurance Certified OT	\$439.75	\$494.64	\$503.52	\$494.76	(\$8.76)	(1.74)
100.2170.52200.20.00000	Social Security Certified OT A	\$2,996.78	\$2,851.31	\$3,091.18	\$3,188.86	\$97.68	3.16
100.2170.52320.20.00000	Teacher Retirement Certified	\$6,972.91	\$6,972.93	\$7,192.55	\$8,762.08	\$1,569.53	21.82
100.2170.55800.20.00000	Travel COTA	\$500.00	\$0.00	\$750.00	\$500.00	(\$250.00)	(33.33)
100.2170.56100.20.00000	Supplies COTA	\$1,000.00	\$493.80	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2170.58100.20.00000	Dues & Fees COTA	\$100.00	\$209.00	\$100.00	\$100.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$59,319.01	\$58,331.25	\$61,725.89	\$64,715.07	\$2,989.18	4.84
Func: Occupational Therapy Ass't (COTA) - 2170		\$59,319.01	\$58,331.25	\$61,725.89	\$64,715.07	\$2,989.18	4.84

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100.2210.53200.20.00000	Teachers' Staff Development	\$29,000.00	\$24,980.51	\$29,000.00	\$29,000.00	\$0.00	0.00
100.2210.53201.20.00000	Support Staff Development W	\$8,000.00	\$3,962.25	\$8,000.00	\$8,000.00	\$0.00	0.00
100.2210.53202.20.00000	Support Staff Development Hc	\$10,000.00	\$259.00	\$10,000.00	\$10,000.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$47,000.00	\$29,201.76	\$47,000.00	\$47,000.00	\$0.00	0.00
Func: Staff Development - 2210		\$47,000.00	\$29,201.76	\$47,000.00	\$47,000.00	\$0.00	0.00
100.2212.51100.20.00000	Salaries Curriculum	\$146,402.28	\$128,106.36	\$272,131.87	\$210,498.82	(\$61,633.05)	(22.65)
100.2212.52110.20.00000	Health	\$12,427.19	\$11,501.06	\$59,185.06	\$54,905.06	(\$4,280.00)	(7.23)
100.2212.52120.20.00000	Dental	\$611.15	\$675.27	\$2,843.45	\$2,681.35	(\$162.10)	(5.70)
100.2212.52200.20.00000	Social Security Curriculum	\$11,199.78	\$9,552.78	\$20,818.09	\$16,103.17	(\$4,714.92)	(22.65)
100.2212.52310.20.00000	Nonteacher Retirement Curric	\$8,524.07	\$8,156.30	\$16,993.13	\$29,596.13	\$12,603.00	74.17
100.2212.52320.20.00000	Teacher Retirement Curriculu	\$3,969.40	\$2,088.98	\$4,450.00	\$0.00	(\$4,450.00)	(100.00)
100.2212.53200.20.00000	Purchased Services District	\$13,400.00	\$7,673.80	\$17,000.00	\$10,000.00	(\$7,000.00)	(41.18)
100.2212.55800.20.00000	Travel & Conferences Prof De	\$9,750.00	\$1,605.64	\$9,500.00	\$3,500.00	(\$6,000.00)	(63.16)
100.2212.56100.20.00000	Supplies Prof Dev District	\$2,000.00	\$166.20	\$0.00	\$5,500.00	\$5,500.00	0.00
100.2212.56500.20.00000	Software Prof Dev	\$2,800.00	\$2,708.00	\$2,800.00	\$3,000.00	\$200.00	7.14
100.2212.58100.20.00000	Dues & Fees Prof Dev District	\$750.27	\$1,746.54	\$1,239.00	\$1,300.00	\$61.00	4.92
Loc: Hinsdale School District - 20		\$211,834.14	\$173,980.93	\$406,960.60	\$337,084.53	(\$69,876.07)	(17.17)
Func: Instr. & Curriculum Development - 2212		\$211,834.14	\$173,980.93	\$406,960.60	\$337,084.53	(\$69,876.07)	(17.17)
100.2222.51150.21.00000	Library Salaries Elementary	\$18,403.88	\$12,836.54	\$18,083.25	\$17,955.00	(\$128.25)	(0.71)

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100.2222.52200.21.00000	Social Security Library Elemei	\$1,407.90	\$982.01	\$1,383.37	\$1,373.56	(\$9.81)	(0.71)
100.2222.56100.21.00000	Supplies Library Elementary	\$250.00	\$248.92	\$250.00	\$250.00	\$0.00	0.00
100.2222.56410.21.00000	Books & Information Resource	\$2,100.00	\$2,095.26	\$2,100.00	\$0.00	(\$2,100.00)	(100.00)
100.2222.56420.21.00000	Other Information Resources I	\$1,900.00	\$1,242.00	\$1,900.00	\$1,900.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$24,061.78	\$17,404.73	\$23,716.62	\$21,478.56	(\$2,238.06)	(9.44)
100.2222.51100.22.00000	Library Salaries Middle/High	\$71,907.80	\$72,247.62	\$74,392.00	\$76,753.53	\$2,361.53	3.17
100.2222.52110.22.00000	Health Insurance Library Midd	\$0.00	\$4,750.00	\$4,750.00	\$29,009.17	\$24,259.17	510.72
100.2222.52200.22.00000	Social Security Library Middle	\$5,500.96	\$5,122.12	\$5,690.98	\$5,871.63	\$180.65	3.17
100.2222.52320.22.00000	Teacher Retirement Library M	\$9,360.26	\$9,366.22	\$9,680.53	\$11,828.38	\$2,147.85	22.19
100.2222.54300.22.00000	Repairs Library Equip Middle/H	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
100.2222.56100.22.00000	Supplies Library Middle/High	\$1,000.00	\$913.11	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2222.56410.22.00000	Books & Information Resource	\$12,000.00	\$7,846.37	\$11,000.00	\$8,000.00	(\$3,000.00)	(27.27)
100.2222.56420.22.00000	Other Information Resources I	\$4,164.00	\$5,462.00	\$5,793.00	\$4,994.00	(\$799.00)	(13.79)
Loc: Hinsdale Middle/High School - 22		\$105,933.02	\$105,707.44	\$114,306.51	\$139,456.71	\$25,150.20	22.00
Func: Library Services - 2222		\$129,994.80	\$123,112.17	\$138,023.13	\$160,935.27	\$22,912.14	16.60
100.2310.51100.20.00000	School Board & Others' Salari	\$4,000.00	\$4,300.00	\$4,300.00	\$4,300.00	\$0.00	0.00
100.2310.52200.20.00000	Social Security School Board	\$306.00	\$327.69	\$328.95	\$328.95	\$0.00	0.00
100.2310.52310.20.00000	Nonteacher Retirement	\$0.00	\$33.51	\$0.00	\$42.18	\$42.18	0.00
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 Board	\$6,000.00	\$5,086.47	\$6,000.00	\$6,000.00	\$0.00	0.00
100.2310.53302.20.00000	Audit Expenses School Board	\$21,500.00	\$20,121.97	\$18,500.00	\$18,500.00	\$0.00	0.00

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100.2310.55800.20.00000	Travel & Conferences School	\$500.00	\$281.00	\$500.00	\$500.00	\$0.00	0.00
100.2310.58100.20.00000	Dues & Fees School Board	\$4,250.00	\$5,736.02	\$4,250.00	\$4,250.00	\$0.00	0.00
100.2310.58110.20.00000	Recognition & Awards School	\$4,500.00	\$3,013.48	\$4,500.00	\$3,500.00	(\$1,000.00)	(22.22)
Loc: Hinsdale School District - 20		\$41,356.00	\$39,200.14	\$38,678.95	\$37,721.13	(\$957.82)	(2.48)
Func: School Board Services - 2310		\$41,356.00	\$39,200.14	\$38,678.95	\$37,721.13	(\$957.82)	(2.48)
100.2320.51100.20.00000	SAU Salaries	\$165,511.94	\$162,140.08	\$151,043.21	\$155,816.18	\$4,772.97	3.16
100.2320.52110.20.00000	Health Insurance SAU	\$54,510.73	\$53,665.97	\$34,724.12	\$35,939.50	\$1,215.38	3.50
100.2320.52120.20.00000	Dental Insurance SAU	\$1,624.51	\$3,120.71	\$1,737.36	\$1,853.28	\$115.92	6.67
100.2320.52200.20.00000	Social Security SAU	\$12,661.67	\$11,685.65	\$11,554.81	\$11,919.93	\$365.12	3.16
100.2320.52310.20.00000	NH Retirement SAU	\$8,524.04	\$8,525.15	\$6,983.61	\$9,068.25	\$2,084.64	29.85
100.2320.53000.20.00000	Purchased Services SAU	\$50,000.00	\$56,559.77	\$50,000.00	\$50,000.00	\$0.00	0.00
100.2320.53100.20.00000	ACA Penalty	\$9,620.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2320.53130.20.00000	Background Checks	\$3,000.00	\$2,052.00	\$2,500.00	\$2,500.00	\$0.00	0.00
100.2320.53200.20.00000	Staff Development SAU	\$500.00	\$0.00	\$500.00	\$250.00	(\$250.00)	(50.00)
100.2320.55340.20.00000	Postage SAU	\$650.00	\$559.56	\$250.00	\$250.00	\$0.00	0.00
100.2320.55400.20.00000	Ads/Postings/Recruitment SAU	\$18,000.00	\$20,188.37	\$20,000.00	\$17,500.00	(\$2,500.00)	(12.50)
100.2320.55500.20.00000	Printing SAU	\$4,000.00	\$3,088.98	\$4,000.00	\$3,500.00	(\$500.00)	(12.50)
100.2320.55800.20.00000	Travel SAU	\$1,000.00	\$1,436.30	\$1,500.00	\$1,500.00	\$0.00	0.00
100.2320.56100.20.00000	Supplies SAU	\$5,000.00	\$6,886.98	\$5,000.00	\$5,000.00	\$0.00	0.00
100.2320.56500.20.00000	Software SAU	\$0.00	\$600.01	\$0.00	\$0.00	\$0.00	0.00
100.2320.57300.20.00000	Furniture & Equipment SAU	\$500.00	\$231.98	\$0.00	\$0.00	\$0.00	0.00
100.2320.58100.20.00000	Dues & Fees SAU	\$1,190.65	\$1,248.04	\$2,000.00	\$1,500.00	(\$500.00)	(25.00)
Loc: Hinsdale School District - 20		\$336,293.54	\$331,989.55	\$291,793.11	\$296,597.14	\$4,804.03	1.65

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Func: SAU Admin Services - 2320		\$336,293.54	\$331,989.55	\$291,793.11	\$296,597.14	\$4,804.03	1.65
100.2330.51100.20.00000	Special Services Admin Salari	\$187,141.58	\$188,967.05	\$194,053.86	\$219,221.54	\$25,167.68	12.97
100.2330.52110.20.00000	Health Insurance Special Serv	\$29,423.91	\$28,870.39	\$37,419.66	\$26,954.62	(\$10,465.04)	(27.97)
100.2330.52120.20.00000	Dental Insurance Special Serv	\$2,210.23	\$2,495.42	\$3,474.72	\$2,347.94	(\$1,126.78)	(32.43)
100.2330.52200.20.00000	Social Security Special Servic	\$14,316.33	\$13,919.68	\$14,845.12	\$16,770.45	\$1,925.33	12.97
100.2330.52310.20.00000	NH Retirement Special Servic	\$4,556.96	\$4,557.03	\$4,700.51	\$6,962.06	\$2,261.55	48.11
100.2330.52320.20.00000	Teacher Retirement	\$25,159.44	\$25,435.54	\$27,051.08	\$35,671.94	\$8,620.86	31.87
100.2330.55800.20.00000	Travel Special Services Admir	\$3,000.00	\$1,476.06	\$3,000.00	\$1,500.00	(\$1,500.00)	(50.00)
100.2330.56100.20.00000	Supplies Special Services Adr	\$250.00	\$242.76	\$400.00	\$400.00	\$0.00	0.00
100.2330.58100.20.00000	Dues & Fees Special Services	\$1,185.00	\$2,821.32	\$2,750.00	\$2,750.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$267,243.45	\$268,785.25	\$287,694.95	\$312,578.55	\$24,883.60	8.65
Func: Special Services Admin - 2330		\$267,243.45	\$268,785.25	\$287,694.95	\$312,578.55	\$24,883.60	8.65
100.2400.51100.20.00000	Teacher Retirement Stipends	\$18,072.60	\$18,103.75	\$0.00	\$78,396.84	\$78,396.84	0.00
100.2400.52200.20.00000	Social Security CBA Appendix	\$1,382.55	\$1,384.93	\$0.00	\$5,997.37	\$5,997.37	0.00
100.2400.52310.20.00000	Nonteacher Retirement	\$0.00	\$1,074.66	\$0.00	\$0.00	\$0.00	0.00
100.2400.52320.20.00000	Teacher Retirement CBA App	\$1,071.27	\$0.00	\$0.00	\$6,205.11	\$6,205.11	0.00
Loc: Hinsdale School District - 20		\$20,526.42	\$20,563.34	\$0.00	\$90,599.32	\$90,599.32	0.00
100.2400.51100.21.00000	Admin Salaries Elementary	\$176,906.65	\$172,046.18	\$182,487.43	\$188,254.03	\$5,766.60	3.16
100.2400.52110.21.00000	Health Insurance Admin Elem	\$43,934.02	\$38,238.87	\$40,830.87	\$42,228.93	\$1,398.06	3.42

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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	\$13,533.36	\$12,434.30	\$13,960.28	\$14,401.44	\$441.16	3.16
100.2400.52310.21.00000	Nonteacher Retirement Admir	\$4,806.01	\$4,178.47	\$4,958.41	\$6,438.52	\$1,480.11	29.85
100.2400.52320.21.00000	Teacher Retirement Admin Eli	\$18,361.29	\$18,371.69	\$18,939.67	\$23,072.59	\$4,132.92	21.82
100.2400.55340.21.00000	Postage Admin Elementary	\$1,000.00	\$1,080.76	\$1,500.00	\$1,250.00	(\$250.00)	(16.67)
100.2400.55800.21.00000	Travel & Conferences Admin F	\$500.00	\$56.84	\$500.00	\$0.00	(\$500.00)	(100.00)
100.2400.56100.21.00000	Supplies Admin Elementary	\$5,000.00	\$2,482.75	\$5,000.00	\$3,000.00	(\$2,000.00)	(40.00)
100.2400.58100.21.00000	Dues & Fees Admin Elements	\$660.00	\$130.00	\$660.00	\$660.00	\$0.00	0.00
Loc: Hinsdale Elementary School - 21		\$265,781.33	\$250,099.86	\$269,916.66	\$280,385.51	\$10,468.85	3.88
100.2400.51100.22.00000	Admin Salaries Middle/High	\$269,779.96	\$264,211.14	\$275,950.54	\$265,725.99	(\$10,224.55)	(3.71)
100.2400.52110.22.00000	Health Insurance Admin Middl	\$30,789.35	\$30,727.79	\$44,079.04	\$36,723.37	(\$7,355.67)	(16.69)
100.2400.52120.22.00000	Dental Insurance Admin Middl	\$1,251.61	\$1,420.92	\$2,240.88	\$1,916.18	(\$324.70)	(14.49)
100.2400.52200.22.00000	Social Security Admin Middle/	\$20,638.17	\$18,398.45	\$21,110.21	\$20,328.03	(\$782.18)	(3.71)
100.2400.52310.22.00000	Nonteacher Retirement Admir	\$5,363.81	\$5,238.64	\$5,375.54	\$7,042.82	\$1,667.28	31.02
100.2400.52320.22.00000	Teacher Retirement Admin Mi	\$34,275.02	\$34,275.04	\$36,244.87	\$41,119.15	\$4,874.28	13.45
100.2400.55340.22.00000	Postage Admin Secondary	\$8,500.00	\$9,633.88	\$8,500.00	\$8,500.00	\$0.00	0.00
100.2400.55500.22.00000	Printing & Binding Admin Seco	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2400.55800.22.00000	Travel & Conferences Admin F	\$1,000.00	\$175.10	\$1,000.00	\$300.00	(\$700.00)	(70.00)
100.2400.56100.22.00000	Supplies Admin Middle/High	\$1,500.00	\$981.31	\$1,500.00	\$1,000.00	(\$500.00)	(33.33)
100.2400.58100.22.00000	Dues & Fees Admin Middle/Hi	\$4,700.00	\$4,489.85	\$4,950.00	\$4,950.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$378,797.92	\$369,552.12	\$400,951.08	\$387,605.54	(\$13,345.54)	(3.33)
Func: School Administration - 2400		\$665,105.67	\$640,215.32	\$670,867.74	\$758,590.37	\$87,722.63	13.08

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100.2500.51100.20.00000	Salaries Business Office	\$157,357.64	\$161,659.32	\$160,065.12	\$134,990.56	(\$25,074.56)	(15.67)
100.2500.52110.20.00000	Health	\$32,543.72	\$31,316.32	\$34,724.12	\$35,939.50	\$1,215.38	3.50
100.2500.52120.20.00000	Dental	\$1,640.78	\$1,630.54	\$1,737.36	\$1,853.28	\$115.92	6.67
100.2500.52130.20.00000	Disability & Life Insurance	\$20,197.27	\$22,154.22	\$21,207.00	\$21,207.00	\$0.00	0.00
100.2500.52200.20.00000	Social Security	\$12,037.86	\$11,806.30	\$12,244.97	\$10,326.76	(\$1,918.21)	(15.67)
100.2500.52310.20.00000	Retirement	\$6,509.94	\$6,266.27	\$6,463.76	\$7,693.07	\$1,229.31	19.02
100.2500.52320.20.00000	Teacher Retirement	\$17,635.71	\$17,635.78	\$18,191.24	\$4,261.69	(\$13,929.55)	(76.57)
100.2500.52500.20.00000	Unemployment Insurance	\$12,366.00	\$32.22	\$0.00	\$9,879.00	\$9,879.00	0.00
100.2500.52600.20.00000	Workers' Comp Ins	\$28,478.00	\$14,318.64	\$31,326.00	\$27,506.00	(\$3,820.00)	(12.19)
100.2500.56500.20.00000	Business Software	\$13,488.50	\$15,436.38	\$13,165.00	\$15,853.00	\$2,688.00	20.42
100.2500.58100.20.00000	Dues & Fees Business	\$1,488.00	\$3,889.79	\$1,762.00	\$1,215.00	(\$547.00)	(31.04)
Loc: Hinsdale School District - 20		\$303,743.42	\$286,145.78	\$300,886.57	\$270,724.86	(\$30,161.71)	(10.02)
Func: Business Office - 2500		\$303,743.42	\$286,145.78	\$300,886.57	\$270,724.86	(\$30,161.71)	(10.02)
100.2600.51100.20.00000	Custodian Salaries	\$331,563.51	\$320,570.44	\$359,742.40	\$362,112.40	\$2,370.00	0.66
100.2600.52110.20.00000	Health Insurance Custodians	\$145,110.83	\$135,568.69	\$144,681.79	\$146,891.36	\$2,209.57	1.53
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	\$25,364.61	\$23,188.39	\$27,520.29	\$27,701.60	\$181.31	0.66
100.2600.52310.20.00000	Nonteacher Retirement Custodian	\$35,360.15	\$35,284.50	\$39,066.23	\$48,804.02	\$9,737.79	24.93
100.2600.53000.20.00000	Building & Grounds Contract	\$62,500.00	\$56,667.18	\$59,850.00	\$63,100.00	\$3,250.00	5.43
100.2600.54110.20.00000	Water/Sewer	\$19,500.00	\$18,258.76	\$19,500.00	\$21,000.00	\$1,500.00	7.69
100.2600.54210.20.00000	Disposal Services	\$16,100.00	\$15,125.48	\$16,000.00	\$15,500.00	(\$500.00)	(3.12)
100.2600.54300.20.00000	Repairs & Maintenance	\$104,900.00	\$121,626.67	\$102,000.00	\$75,200.00	(\$26,800.00)	(26.27)

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100.2600.55200.20.00000	Property Insurance	\$25,434.00	\$24,403.59	\$26,222.00	\$27,767.00	\$1,545.00	5.89
100.2600.55800.20.00000	Training & Travel	\$1,000.00	\$0.00	\$1,000.00	\$2,500.00	\$1,500.00	150.00
100.2600.56100.20.00000	Supplies	\$62,500.00	\$39,759.92	\$60,500.00	\$61,000.00	\$500.00	0.83
100.2600.56220.20.00000	Electricity	\$196,000.00	\$150,675.39	\$176,000.00	\$168,757.00	(\$7,243.00)	(4.12)
100.2600.56230.20.00000	Bottled Gas	\$14,472.00	\$8,566.58	\$14,472.00	\$12,000.00	(\$2,472.00)	(17.08)
100.2600.56240.20.00000	Heating Oil	\$110,814.00	\$112,963.69	\$110,814.00	\$109,100.00	(\$1,714.00)	(1.55)
100.2600.56260.20.00000	Gasoline	\$1,950.00	\$412.06	\$1,950.00	\$2,200.00	\$250.00	12.82
100.2600.57300.20.00000	Maintenance Equipment	\$3,000.00	\$10,828.77	\$1,600.00	\$3,800.00	\$2,200.00	137.50
100.2600.57370.20.00000	Replacement Furniture/Fixture	\$11,200.00	\$2,589.21	\$12,000.00	\$11,000.00	(\$1,000.00)	(8.33)
Loc: Hinsdale School District - 20		\$1,167,849.10	\$1,077,569.32	\$1,173,998.71	\$1,159,513.38	(\$14,485.33)	(1.23)
Func: Operation & Maint. Of Plant - 2600		\$1,167,849.10	\$1,077,569.32	\$1,173,998.71	\$1,159,513.38	(\$14,485.33)	(1.23)
100.2700.51100.20.00000	Transportation Salaries	\$32,558.40	\$29,203.93	\$28,188.40	\$11,133.03	(\$17,055.37)	(60.50)
100.2700.52110.20.00000	Health	\$4,750.00	\$219.92	\$0.00	\$0.00	\$0.00	0.00
100.2700.52200.20.00000	Social Security	\$2,490.72	\$2,215.34	\$2,156.41	\$851.68	(\$1,304.73)	(60.50)
100.2700.55191.20.00000	Regular Student Transportatic	\$210,913.00	\$223,801.10	\$222,000.00	\$258,959.70	\$36,959.70	16.65
100.2700.55192.20.00000	Special Education Transportat	\$128,527.25	\$164,544.40	\$160,000.00	\$260,000.00	\$100,000.00	62.50
Loc: Hinsdale School District - 20		\$379,239.37	\$419,984.69	\$412,344.81	\$530,944.41	\$118,599.60	28.76
Func: Student Transportation Services - 2700		\$379,239.37	\$419,984.69	\$412,344.81	\$530,944.41	\$118,599.60	28.76
100.2725.55190.21.00000	Field Trips/Cocurricular	\$3,800.00	\$2,061.18	\$3,800.00	\$0.00	(\$3,800.00)	(100.00)
Loc: Hinsdale Elementary School - 21		\$3,800.00	\$2,061.18	\$3,800.00	\$0.00	(\$3,800.00)	(100.00)

Hinsdale School District

Proposed Budget 2021-2022 version 1.3

Fiscal Year: 2020-2021

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 Definition: Proposed Budget

From Date: 12/9/2020

To Date: 12/9/2020

Account	Description	19-20BUDGET	19-20ACTUAL	20-21BUDGET	21-22BUDGET	AmtDiff	PctDiff
100.2725.55170.22.00000	Athletic Transportation	\$45,000.00	\$33,307.83	\$45,000.00	\$45,000.00	\$0.00	0.00
100.2725.55190.22.00000	Field Trips/Cocurricular	\$9,237.00	\$1,001.02	\$10,682.00	\$0.00	(\$10,682.00)	(100.00)
100.2725.55191.22.00000	Van Operating Costs	\$3,500.00	\$3,192.84	\$4,500.00	\$4,500.00	\$0.00	0.00
Loc: Hinsdale Middle/High School - 22		\$57,737.00	\$37,501.69	\$60,182.00	\$49,500.00	(\$10,682.00)	(17.75)
Func: Field Trip/Cocurr. Transportation - 2725		\$61,537.00	\$39,562.87	\$63,982.00	\$49,500.00	(\$14,482.00)	(22.63)
100.2840.51100.20.00000	Salaries Technology	\$209,596.64	\$209,596.63	\$216,198.92	\$223,030.80	\$6,831.88	3.16
100.2840.52110.20.00000	Health Tech	\$57,037.15	\$57,037.15	\$60,888.47	\$62,988.66	\$2,100.19	3.45
100.2840.52120.20.00000	Dental Tech	\$2,720.78	\$2,932.56	\$2,817.36	\$2,933.28	\$115.92	4.11
100.2840.52200.20.00000	Social Security Tech	\$16,034.15	\$14,934.28	\$16,539.22	\$17,061.84	\$522.62	3.16
100.2840.52310.20.00000	Nonteacher Retirement	\$23,411.94	\$23,411.72	\$24,149.42	\$31,358.13	\$7,208.71	29.85
100.2840.53200.20.00000	Staff Development Tech	\$0.00	\$0.00	\$3,268.00	\$2,268.00	(\$1,000.00)	(30.60)
100.2840.53400.20.00000	Powerschool Annual Support	\$6,070.00	\$6,636.00	\$6,807.00	\$7,577.53	\$770.53	11.32
100.2840.54300.20.00000	Repairs Tech	\$3,000.00	\$1,224.26	\$5,000.00	\$6,000.00	\$1,000.00	20.00
100.2840.54420.20.00000	Copier Lease/Maint.	\$34,300.00	\$24,734.87	\$29,693.50	\$34,300.00	\$4,606.50	15.51
100.2840.55310.20.00000	Phone Internet	\$31,501.00	\$34,114.89	\$38,390.00	\$33,470.00	(\$4,920.00)	(12.82)
100.2840.55800.20.00000	Travel & Conferences Tech	\$4,000.00	\$2,976.92	\$4,000.00	\$4,000.00	\$0.00	0.00
100.2840.56100.20.00000	Supplies Tech	\$11,448.00	\$7,621.57	\$12,338.00	\$12,470.00	\$132.00	1.07
100.2840.56500.20.00000	Software	\$20,262.40	\$20,419.64	\$23,137.00	\$27,635.00	\$4,498.00	19.44
100.2840.57340.20.00000	IT Equipment	\$102,986.98	\$83,875.46	\$87,780.97	\$60,403.97	(\$27,377.00)	(31.19)
100.2840.58100.20.00000	Dues & Fees Tech	\$0.00	\$19.93	\$0.00	\$0.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$522,369.04	\$489,535.88	\$531,007.86	\$525,497.21	(\$5,510.65)	(1.04)
Func: Information Mgmt Services - 2840		\$522,369.04	\$489,535.88	\$531,007.86	\$525,497.21	(\$5,510.65)	(1.04)

Hinsdale School District

Proposed Budget 2021-2022 version 1.3

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Account	Description	19-20BUDGET	19-20ACTUAL	20-21BUDGET	21-22BUDGET	AmtDiff	PctDiff
100.3110.59300.20.00000	Food Service	\$1.00	\$1,863.59	\$1.00	\$1.00	\$0.00	0.00
Loc: Hinsdale School District - 20		\$1.00	\$1,863.59	\$1.00	\$1.00	\$0.00	0.00
Func: Food Service Supervision - 3110		\$1.00	\$1,863.59	\$1.00	\$1.00	\$0.00	0.00
100.4000.53200.20.00000	Facilities Construction & Rem	\$50,000.00	\$63,060.03	\$30,000.00	\$1.00	(\$29,999.00)	(100.00)
Loc: Hinsdale School District - 20		\$50,000.00	\$63,060.03	\$30,000.00	\$1.00	(\$29,999.00)	(100.00)
Func: FACILITIES ACQUISITION & CONSTRUCTION - 4000		\$50,000.00	\$63,060.03	\$30,000.00	\$1.00	(\$29,999.00)	(100.00)
100.5100.58300.20.00000	Debt Service Principal	\$720,000.00	\$720,000.00	\$720,000.00	\$720,000.00	\$0.00	0.00
100.5100.58400.20.00000	Debt Interest	\$193,333.75	\$193,333.75	\$162,707.50	\$131,675.00	(\$31,032.50)	(19.07)
Loc: Hinsdale School District - 20		\$913,333.75	\$913,333.75	\$882,707.50	\$851,675.00	(\$31,032.50)	(3.52)
Func: DEBT SERVICE - 5100		\$913,333.75	\$913,333.75	\$882,707.50	\$851,675.00	(\$31,032.50)	(3.52)
Grand Total:		\$12,770,253.48	\$12,731,219.11	\$13,390,937.00	\$13,458,291.39	\$67,354.39	0.50

End of Report