

# Norwich City School District

## Budgeting Appropriation Status Report For 2022-2023 General Fund - Expenditures (Detail) By ST3 Account



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A1010.4	Contractual And Other	7,250.00	7,250.00	0.00	0.000%
A1010.45	Materials And Supplies	1,000.00	1,000.00	0.00	0.000%
A1010.49	Boces Services	27,380.00	37,065.00	(9,685.00)	(26.130%)
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>35,630.00</b>	<b>45,315.00</b>	<b>(9,685.00)</b>	<b>(21.373%)</b>
A1040.16	Noninstructional Salaries	6,000.00	6,000.00	0.00	0.000%
A1040.4	Contractual And Other	200.00	200.00	0.00	0.000%
A1040.45	Materials And Supplies	200.00	200.00	0.00	0.000%
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>6,400.00</b>	<b>6,400.00</b>	<b>0.00</b>	<b>0.000%</b>
A1060.4	Contractual And Other	6,000.00	9,000.00	(3,000.00)	(33.333%)
A1060.45	Materials And Supplies	2,000.00	2,000.00	0.00	0.000%
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>8,000.00</b>	<b>11,000.00</b>	<b>(3,000.00)</b>	<b>(27.273%)</b>
<b>10</b>	<b>**</b>	<b>50,030.00</b>	<b>62,715.00</b>	<b>(12,685.00)</b>	<b>(20.226%)</b>
A1240.15	Instructional Salaries	159,425.00	157,250.00	2,175.00	1.383%
A1240.16	Noninstructional Salaries	0.00	41,000.00	(41,000.00)	(100.000%)
A1240.4	Contractual and Other	22,270.00	17,270.00	5,000.00	28.952%
A1240.45	Materials and Supplies	2,000.00	2,000.00	0.00	0.000%
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>183,695.00</b>	<b>217,520.00</b>	<b>(33,825.00)</b>	<b>(15.550%)</b>
<b>12</b>	<b>**</b>	<b>183,695.00</b>	<b>217,520.00</b>	<b>(33,825.00)</b>	<b>(15.550%)</b>
A1310.16	Noninstructional Salaries	128,885.80	127,575.00	1,310.80	1.027%
A1310.4	Contractual and Other	11,450.00	39,650.00	(28,200.00)	(71.122%)
A1310.45	Materials and Supplies	3,000.00	3,000.00	0.00	0.000%
A1310.49	BOCES Services	143,650.00	218,650.00	(75,000.00)	(34.301%)
<b>1310</b>	<b>BUSINESS ADMINISTRATION *</b>	<b>286,985.80</b>	<b>388,875.00</b>	<b>(101,889.20)</b>	<b>(26.201%)</b>
A1320.4	Contractual and Other	33,500.00	33,500.00	0.00	0.000%
<b>1320</b>	<b>AUDITING *</b>	<b>33,500.00</b>	<b>33,500.00</b>	<b>0.00</b>	<b>0.000%</b>

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A1325.16	Noninstructional Salaries	77,627.00	66,897.00	10,730.00	16.040%
A1325.4	Contractual and Other	700.00	700.00	0.00	0.000%
A1325.45	Materials and Supplies	275.00	275.00	0.00	0.000%
<b>1325</b>	<b>TREASURER *</b>	<b>78,602.00</b>	<b>67,872.00</b>	<b>10,730.00</b>	<b>15.809%</b>
A1330.16	Noninstructional Salaries	13,647.50	12,995.00	652.50	5.021%
A1330.4	Contractual and Other	2,600.00	2,600.00	0.00	0.000%
A1330.45	Materials and Supplies	250.00	250.00	0.00	0.000%
<b>1330</b>	<b>TAX COLLECTOR *</b>	<b>16,497.50</b>	<b>15,845.00</b>	<b>652.50</b>	<b>4.118%</b>
A1345.49	BOCES Services	20,000.00	26,000.00	(6,000.00)	(23.077%)
<b>1345</b>	<b>PURCHASING *</b>	<b>20,000.00</b>	<b>26,000.00</b>	<b>(6,000.00)</b>	<b>(23.077%)</b>
A1380.4	Fiscal Agent Fee	10,000.00	10,000.00	0.00	0.000%
<b>1380</b>	<b>FISCAL AGENT FEE *</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>13</b>	<b>**</b>	<b>445,585.30</b>	<b>542,092.00</b>	<b>(96,506.70)</b>	<b>(17.803%)</b>
A1420.4	Contractual and Other	47,000.00	40,000.00	7,000.00	17.500%
<b>1420</b>	<b>LEGAL *</b>	<b>47,000.00</b>	<b>40,000.00</b>	<b>7,000.00</b>	<b>17.500%</b>
A1430.16	Noninstructional Salaries	127,849.00	152,300.00	(24,451.00)	(16.054%)
A1430.4	Contractual and Other	94,000.00	94,000.00	0.00	0.000%
A1430.45	Materials and Supplies	2,000.00	1,500.00	500.00	33.333%
A1430.49	BOCES Services	125,000.00	40,000.00	85,000.00	212.500%
<b>1430</b>	<b>PERSONNEL *</b>	<b>348,849.00</b>	<b>287,800.00</b>	<b>61,049.00</b>	<b>21.212%</b>
A1460.45	Materials and Supplies	80.00	80.00	0.00	0.000%
A1460.49	BOCES Services	46,333.00	16,000.00	30,333.00	189.581%
<b>1460</b>	<b>RECORDS MANAGEMENT OFFICER *</b>	<b>46,413.00</b>	<b>16,080.00</b>	<b>30,333.00</b>	<b>188.638%</b>
A1480.49	BOCES Services	30,524.00	25,000.00	5,524.00	22.096%

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<b>1480</b>	<b>PUBLIC INFORMATION &amp; SERVICES *</b>	<b>30,524.00</b>	<b>25,000.00</b>	<b>5,524.00</b>	<b>22.096%</b>
<b>14</b>	<b>**</b>	<b>472,786.00</b>	<b>368,880.00</b>	<b>103,906.00</b>	<b>28.168%</b>
A1620.16	Noninstructional Salaries	583,633.36	576,697.00	6,936.36	1.203%
A1620.2	Equipment	125,000.00	15,000.00	110,000.00	733.333%
A1620.4	Contractual and Other	746,890.00	761,890.00	(15,000.00)	(1.969%)
A1620.45	Materials and Supplies	100,000.00	150,000.00	(50,000.00)	(33.333%)
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>1,555,523.36</b>	<b>1,503,587.00</b>	<b>51,936.36</b>	<b>3.454%</b>
A1621.16	Noninstructional Salaries	306,644.56	244,220.00	62,424.56	25.561%
A1621.2	Equipment	150,000.00	55,000.00	95,000.00	172.727%
A1621.4	Contractual and Other	75,000.00	74,500.00	500.00	0.671%
A1621.45	Materials and Supplies	104,000.00	104,000.00	0.00	0.000%
<b>1621</b>	<b>MAINTENANCE OF PLANT *</b>	<b>635,644.56</b>	<b>477,720.00</b>	<b>157,924.56</b>	<b>33.058%</b>
A1622.2	Equipment	25,000.00	0.00	25,000.00	<N/A>
A1622.4	Contractual and Other	125,000.00	0.00	125,000.00	<N/A>
<b>1622</b>	<b>SECURITY OF PLANT *</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>&lt;N/A&gt;</b>
A1670.4	Contractual and Other	22,500.00	22,500.00	0.00	0.000%
A1670.45	Materials and Supplies	35,000.00	30,000.00	5,000.00	16.667%
A1670.49	BOCES Services	200,000.00	200,000.00	0.00	0.000%
<b>1670</b>	<b>CENTRAL PRINTING &amp; MAILING *</b>	<b>257,500.00</b>	<b>252,500.00</b>	<b>5,000.00</b>	<b>1.980%</b>
A1680.49	BOCES Services	1,385,000.00	1,316,550.00	68,450.00	5.199%
<b>1680</b>	<b>CENTRAL DATA PROCESSING *</b>	<b>1,385,000.00</b>	<b>1,316,550.00</b>	<b>68,450.00</b>	<b>5.199%</b>
<b>16</b>	<b>**</b>	<b>3,983,667.92</b>	<b>3,550,357.00</b>	<b>433,310.92</b>	<b>12.205%</b>
A1910.4	Unallocated Insurance	137,918.00	131,350.00	6,568.00	5.000%

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<b>1910</b>	<b>UNALLOCATED INSURANCE</b>	*	<b>137,918.00</b>	<b>131,350.00</b>	<b>6,568.00</b>	<b>5.000%</b>
A1964.4	Refund on Real Property Taxes (NOTE: Do NOT include Tax Certiorari)		6,000.00	6,000.00	0.00	0.000%
<b>1964</b>	<b>REFUND ON REAL PROPERTY TAXES</b>	*	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A1981.49	BOCES Administrative Costs		410,000.00	380,000.00	30,000.00	7.895%
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS</b>	*	<b>410,000.00</b>	<b>380,000.00</b>	<b>30,000.00</b>	<b>7.895%</b>
A1983.49	BOCES Capital Expenses		725,000.00	725,000.00	0.00	0.000%
<b>1983</b>	<b>BOCES CAPITAL EXPENSES</b>	*	<b>725,000.00</b>	<b>725,000.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>19</b>		**	<b>1,278,918.00</b>	<b>1,242,350.00</b>	<b>36,568.00</b>	<b>2.943%</b>
<b>1</b>		***	<b>6,414,682.22</b>	<b>5,983,914.00</b>	<b>430,768.22</b>	<b>7.199%</b>
A2010.15	Instructional Salaries		125,226.50	123,375.00	1,851.50	1.501%
A2010.4	Contractual and Other		28,795.00	24,545.00	4,250.00	17.315%
A2010.45	Materials and Supplies		3,000.00	1,500.00	1,500.00	100.000%
A2010.49	BOCES Services		50,000.00	29,000.00	21,000.00	72.414%
<b>2010</b>	<b>CURRICULUM DEVEL &amp; SUPERVISION</b>	*	<b>207,021.50</b>	<b>178,420.00</b>	<b>28,601.50</b>	<b>16.030%</b>
A2020.15	Instructional Salaries		819,363.64	658,121.00	161,242.64	24.500%
A2020.16	Noninstructional Salaries		406,289.87	328,757.00	77,532.87	23.584%
A2020.2	Equipment		5,000.00	2,960.00	2,040.00	68.919%
A2020.4	Contractual and Other		28,750.00	21,050.00	7,700.00	36.580%
A2020.45	Materials and Supplies		9,300.00	10,700.00	(1,400.00)	(13.084%)
A2020.49	BOCES Services		17,500.00	17,500.00	0.00	0.000%
<b>2020</b>	<b>SUPERVISION-REGULAR SCHOOL</b>	*	<b>1,286,203.51</b>	<b>1,039,088.00</b>	<b>247,115.51</b>	<b>23.782%</b>

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A2060.49	BOCES Services	2,800.00	2,800.00	0.00	0.000%
<b>2060</b>	<b>RESEARCH, PLANNING &amp; * GRANTS</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>20</b>	<b>**</b>	<b>1,496,025.01</b>	<b>1,220,308.00</b>	<b>275,717.01</b>	<b>22.594%</b>
A2110.12a	Teacher Salaries, Full Day Kindergarten – 3	1,775,424.24	1,622,029.40	153,394.84	9.457%
A2110.12b	Teacher Salaries, 4 - 6	2,214,584.06	2,003,684.00	210,900.06	10.526%
A2110.13	Teacher Salaries, 7 - 12	4,143,236.96	3,490,015.00	653,221.96	18.717%
A2110.14	Substitute Teacher Salaries	275,000.00	385,000.00	(110,000.00)	(28.571%)
A2110.16	Noninstructional Salaries	22,922.68	58,004.00	(35,081.32)	(60.481%)
A2110.2	Equipment	1,066,640.00	59,950.00	1,006,690.00	1,679.216%
A2110.4	Contractual and Other	122,375.00	170,450.00	(48,075.00)	(28.205%)
A2110.45	Materials and Supplies	186,870.00	168,663.00	18,207.00	10.795%
A2110.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	45,000.00	45,000.00	0.00	0.000%
A2110.48	Textbooks	102,595.00	102,795.00	(200.00)	(0.195%)
A2110.49b	Other BOCES Services - Not ELL	415,000.00	322,000.00	93,000.00	28.882%
<b>2110</b>	<b>REGULAR SCHOOL *</b>	<b>10,369,647.94</b>	<b>8,427,590.40</b>	<b>1,942,057.54</b>	<b>23.044%</b>
<b>21</b>	<b>**</b>	<b>10,369,647.94</b>	<b>8,427,590.40</b>	<b>1,942,057.54</b>	<b>23.044%</b>
A2250.15	Instructional Salaries	2,126,912.62	1,717,096.60	409,816.02	23.867%
A2250.16	Noninstructional Salaries	241,157.80	182,294.00	58,863.80	32.291%
A2250.4	Contractual and Other	20,000.00	20,000.00	0.00	0.000%
A2250.45	Materials and Supplies	21,200.00	17,880.00	3,320.00	18.568%
A2250.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	500,000.00	457,650.00	42,350.00	9.254%
A2250.472	Tuition - All Other (Specify)	0.00	175,000.00	(175,000.00)	(100.000%)
A2250.49	BOCES Services	1,660,000.00	2,190,000.00	(530,000.00)	(24.201%)
<b>2250</b>	<b>PROGRAMS-STUDENTS * W/ DISABIL</b>	<b>4,569,270.42</b>	<b>4,759,920.60</b>	<b>(190,650.18)</b>	<b>(4.005%)</b>
A2280.15	Instructional Salaries	142,971.00	130,979.00	11,992.00	9.156%

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A2280.49	BOCES Services		1,595,673.00	1,308,000.00	287,673.00	21.993%
<b>2280</b>	<b>OCCUPATIONAL EDUCATION</b>	*	<b>1,738,644.00</b>	<b>1,438,979.00</b>	<b>299,665.00</b>	<b>20.825%</b>
<b>22</b>		**	<b>6,307,914.42</b>	<b>6,198,899.60</b>	<b>109,014.82</b>	<b>1.759%</b>
A2330.15	Instructional Salaries		22,841.00	21,968.00	873.00	3.974%
A2330.2	Equipment		10,000.00	3,000.00	7,000.00	233.333%
A2330.4	Contractual and Other		5,000.00	5,000.00	0.00	0.000%
A2330.45	Materials and Supplies		8,000.00	15,000.00	(7,000.00)	(46.667%)
A2330.48	Textbooks		0.00	0.00	0.00	<N/A>
A2330.49a	BOCES Services (Including Equivalent Attendance Programs Claimed for BOCES Aid)		135,807.00	70,000.00	65,807.00	94.010%
<b>2330</b>	<b>TEACHING-SPECIAL SCHOOLS</b>	*	<b>181,648.00</b>	<b>114,968.00</b>	<b>66,680.00</b>	<b>57.999%</b>
<b>23</b>		**	<b>181,648.00</b>	<b>114,968.00</b>	<b>66,680.00</b>	<b>57.999%</b>
A2610.15	Instructional Salaries		55,000.00	0.00	55,000.00	<N/A>
A2610.16	Noninstructional Salaries		27,028.98	24,327.00	2,701.98	11.107%
A2610.45	Materials and Supplies		8,270.00	7,245.00	1,025.00	14.148%
A2610.46	School Library A/V Loan Program (Note: Do not include Smart Schools Bond Act (SSBA))		20,750.00	18,750.00	2,000.00	10.667%
A2610.49	BOCES Services		181,000.00	181,000.00	0.00	0.000%
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>	*	<b>292,048.98</b>	<b>231,322.00</b>	<b>60,726.98</b>	<b>26.252%</b>
A2620.16	Noninstructional Salaries		2,290.00	2,290.00	0.00	0.000%
<b>2620</b>	<b>EDUCATIONAL TELEVISION</b>	*	<b>2,290.00</b>	<b>2,290.00</b>	<b>0.00</b>	<b>0.000%</b>
A2630.16	Noninstructional Salaries		3,800.00	3,800.00	0.00	0.000%
A2630.22	State-Aided Computer Hardware - Purchase (Note: Do not include Smart		34,191.00	34,191.00	0.00	0.000%

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A2630.45	Schools Bond Act (SSBA) Materials and Supplies	12,000.00	12,000.00	0.00	0.000%
A2630.46	State-Aided Computer Software	25,811.00	25,811.00	0.00	0.000%
A2630.49	BOCES Services	395,000.00	345,986.00	49,014.00	14.166%
A2630.4c	Contractual and Other (Not State Aided Lease or Repair)	2,100.00	2,100.00	0.00	0.000%
<b>2630</b>	<b>COMPUTER ASSISTED * INSTRUCTION</b>	<b>472,902.00</b>	<b>423,888.00</b>	<b>49,014.00</b>	<b>11.563%</b>
<b>26</b>	<b>**</b>	<b>767,240.98</b>	<b>657,500.00</b>	<b>109,740.98</b>	<b>16.691%</b>
A2810.15	Instructional Salaries	579,666.00	562,820.00	16,846.00	2.993%
A2810.16	Noninstructional Salaries	28,148.16	24,773.00	3,375.16	13.624%
A2810.4	Contractual and Other	4,950.00	6,785.00	(1,835.00)	(27.045%)
A2810.45	Materials and Supplies	2,320.00	1,820.00	500.00	27.473%
<b>2810</b>	<b>GUIDANCE-REGULAR * SCHOOL</b>	<b>615,084.16</b>	<b>596,198.00</b>	<b>18,886.16</b>	<b>3.168%</b>
A2815.16	Noninstructional Salaries	270,845.98	208,139.00	62,706.98	30.127%
A2815.2	Equipment	400.00	400.00	0.00	0.000%
A2815.4	Contractual and Other	31,370.00	31,370.00	0.00	0.000%
A2815.45	Materials and Supplies	6,000.00	5,900.00	100.00	1.695%
A2815.49	BOCES Services	201,541.00	0.00	201,541.00	<N/A>
<b>2815</b>	<b>HEALTH SERVICES- * REGULAR SCHOOL</b>	<b>510,156.98</b>	<b>245,809.00</b>	<b>264,347.98</b>	<b>107.542%</b>
A2825.15	Instructional Salaries	203,415.88	187,800.00	15,615.88	8.315%
A2825.45	Materials and Supplies	50.00	50.00	0.00	0.000%
<b>2825</b>	<b>SOCIAL WORK SRVC- * REG SCHOOL</b>	<b>203,465.88</b>	<b>187,850.00</b>	<b>15,615.88</b>	<b>8.313%</b>
A2850.15	Instructional Salaries	136,275.00	131,913.00	4,362.00	3.307%
A2850.16	Noninstructional Salaries	7,500.00	8,500.00	(1,000.00)	(11.765%)
A2850.2	Equipment	1,000.00	1,000.00	0.00	0.000%
A2850.4	Contractual and Other	61,670.00	65,670.00	(4,000.00)	(6.091%)

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A2850.45	Materials and Supplies	28,370.00	20,880.00	7,490.00	35.872%
<b>2850</b>	<b>CO-CURRICULAR ACTIV- * REG SCHL</b>	<b>234,815.00</b>	<b>227,963.00</b>	<b>6,852.00</b>	<b>3.006%</b>
A2855.15	Instructional Salaries	300,000.00	300,000.00	0.00	0.000%
A2855.16	Noninstructional Salaries	1,500.00	0.00	1,500.00	<N/A>
A2855.2	Equipment	26,000.00	26,000.00	0.00	0.000%
A2855.4	Contractual and Other	127,600.00	127,600.00	0.00	0.000%
A2855.45	Materials and Supplies	61,600.00	41,600.00	20,000.00	48.077%
A2855.49	BOCES Services	6,500.00	6,000.00	500.00	8.333%
<b>2855</b>	<b>INTERSCHOL ATHLETICS * -REG SCHL</b>	<b>523,200.00</b>	<b>501,200.00</b>	<b>22,000.00</b>	<b>4.389%</b>
<b>28</b>	<b>**</b>	<b>2,086,722.02</b>	<b>1,759,020.00</b>	<b>327,702.02</b>	<b>18.630%</b>
<b>2</b>	<b>***</b>	<b>21,209,198.37</b>	<b>18,378,286.00</b>	<b>2,830,912.37</b>	<b>15.404%</b>
A5510.16a	Noninstructional Salaries (Excl Trans Supv Office)	902,076.12	731,220.00	170,856.12	23.366%
A5510.16b	Noninstructional Salaries (Trans Supervisor Office)	49,347.29	49,350.00	(2.71)	(0.005%)
A5510.2	Equipment	50,000.00	0.00	50,000.00	<N/A>
A5510.4	Contractual and Other	578,573.00	614,640.00	(36,067.00)	(5.868%)
A5510.45	Materials and Supplies	255,000.00	255,000.00	0.00	0.000%
A5510.49a	BOCES Bus Driver Training Services	0.00	3,000.00	(3,000.00)	(100.000%)
A5510.49b	BOCES Bus Maintenance Services	5,500.00	500.00	5,000.00	1,000.000%
<b>5510</b>	<b>DISTRICT OPERATED * TRANSPORTATION</b>	<b>1,840,496.41</b>	<b>1,653,710.00</b>	<b>186,786.41</b>	<b>11.295%</b>
A5530.16	Noninstructional Salaries	20,974.00	5,000.00	15,974.00	319.480%
A5530.2	Equipment	50,000.00	0.00	50,000.00	<N/A>
A5530.4	Contractual and Other	47,500.00	47,500.00	0.00	0.000%
A5530.45	Materials and Supplies	7,500.00	7,500.00	0.00	0.000%
<b>5530</b>	<b>GARAGE BUILDING *</b>	<b>125,974.00</b>	<b>60,000.00</b>	<b>65,974.00</b>	<b>109.957%</b>



# Norwich City School District

## Budgeting Appropriation Status Report For 2022-2023 General Fund - Expenditures (Detail) By ST3 Account



Account	Description		2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
<b>55</b>		<b>**</b>	<b>1,966,470.41</b>	<b>1,713,710.00</b>	<b>252,760.41</b>	<b>14.749%</b>
<b>5</b>		<b>***</b>	<b>1,966,470.41</b>	<b>1,713,710.00</b>	<b>252,760.41</b>	<b>14.749%</b>
A7140.15	Instructional Salaries		2,000.00	1,800.00	200.00	11.111%
A7140.16	Noninstructional Salaries		4,500.00	4,500.00	0.00	0.000%
A7140.4	Contractual and Other		5,500.00	5,500.00	0.00	0.000%
<b>7140</b>	<b>RECREATION</b>	<b>*</b>	<b>12,000.00</b>	<b>11,800.00</b>	<b>200.00</b>	<b>1.695%</b>
<b>71</b>		<b>**</b>	<b>12,000.00</b>	<b>11,800.00</b>	<b>200.00</b>	<b>1.695%</b>
A7310.4	Contractual and Other		0.00	25,000.00	(25,000.00)	(100.000%)
<b>7310</b>	<b>YOUTH PROGRAM</b>	<b>*</b>	<b>0.00</b>	<b>25,000.00</b>	<b>(25,000.00)</b>	<b>(100.000%)</b>
<b>73</b>		<b>**</b>	<b>0.00</b>	<b>25,000.00</b>	<b>(25,000.00)</b>	<b>(100.000%)</b>
<b>7</b>		<b>***</b>	<b>12,000.00</b>	<b>36,800.00</b>	<b>(24,800.00)</b>	<b>(67.391%)</b>
A9010.8	State Retirement		599,494.00	599,494.00	0.00	0.000%
<b>9010</b>	<b>STATE RETIREMENT</b>	<b>*</b>	<b>599,494.00</b>	<b>599,494.00</b>	<b>0.00</b>	<b>0.000%</b>
A9020.8	Teachers' Retirement		1,570,000.00	1,568,644.00	1,356.00	0.086%
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	<b>*</b>	<b>1,570,000.00</b>	<b>1,568,644.00</b>	<b>1,356.00</b>	<b>0.086%</b>
A9030.8	Social Security		1,400,000.00	1,299,384.00	100,616.00	7.743%
<b>9030</b>	<b>SOCIAL SECURITY</b>	<b>*</b>	<b>1,400,000.00</b>	<b>1,299,384.00</b>	<b>100,616.00</b>	<b>7.743%</b>
A9040.8	Workers' Compensation		85,000.00	187,500.00	(102,500.00)	(54.667%)
<b>9040</b>	<b>WORKERS COMPENSATION</b>	<b>*</b>	<b>85,000.00</b>	<b>187,500.00</b>	<b>(102,500.00)</b>	<b>(54.667%)</b>
A9050.8	Unemployment Insurance		15,000.00	75,000.00	(60,000.00)	(80.000%)
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	<b>*</b>	<b>15,000.00</b>	<b>75,000.00</b>	<b>(60,000.00)</b>	<b>(80.000%)</b>

# Norwich City School District

## Budgeting Appropriation Status Report For 2022-2023 General Fund - Expenditures (Detail) By ST3 Account



Account	Description		2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A9060.8	Hospital, Medical, and Dental Insurance		7,722,578.00	7,856,714.00	(134,136.00)	(1.707%)
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	<b>*</b>	<b>7,722,578.00</b>	<b>7,856,714.00</b>	<b>(134,136.00)</b>	<b>(1.707%)</b>
A9089.8	Other Employee Benefits (Specify)		0.00	0.00	0.00	<N/A>
<b>9089</b>	<b>OTHER</b>	<b>*</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>&lt;N/A&gt;</b>
<b>90</b>		<b>**</b>	<b>11,392,072.00</b>	<b>11,586,736.00</b>	<b>(194,664.00)</b>	<b>(1.680%)</b>
A9711.6	Serial Bonds - School Construction		3,710,000.00	3,505,000.00	205,000.00	5.849%
A9711.7	Serial Bonds - School Construction		373,900.00	549,150.00	(175,250.00)	(31.913%)
<b>9711</b>	<b>SERIAL BOND-SCHOOL CONSTRUCTION</b>	<b>*</b>	<b>4,083,900.00</b>	<b>4,054,150.00</b>	<b>29,750.00</b>	<b>0.734%</b>
A9712.6	Serial Bonds - Bus Purchases		0.00	50,000.00	(50,000.00)	(100.000%)
A9712.7	Serial Bonds - Bus Purchases		0.00	1,125.00	(1,125.00)	(100.000%)
<b>9712</b>	<b>SERIAL BOND-BUS PURCHASE</b>	<b>*</b>	<b>0.00</b>	<b>51,125.00</b>	<b>(51,125.00)</b>	<b>(100.000%)</b>
A9770.7	Revenue Anticipation Notes		0.00	55,000.00	(55,000.00)	(100.000%)
<b>9770</b>		<b>*</b>	<b>0.00</b>	<b>55,000.00</b>	<b>(55,000.00)</b>	<b>(100.000%)</b>
A9789.6	Other Debt (Specify)		259,480.00	253,011.00	6,469.00	2.557%
A9789.7	Other Debt (Specify)		72,424.00	78,895.00	(6,471.00)	(8.202%)
<b>9789</b>		<b>*</b>	<b>331,904.00</b>	<b>331,906.00</b>	<b>(2.00)</b>	<b>(0.001%)</b>
<b>97</b>		<b>**</b>	<b>4,415,804.00</b>	<b>4,492,181.00</b>	<b>(76,377.00)</b>	<b>(1.700%)</b>
A9901.93	Transfer to School Food Service Fund		250,000.00	400,000.00	(150,000.00)	(37.500%)
<b>9901</b>	<b>INTERFUND TRANSFER</b>	<b>*</b>	<b>250,000.00</b>	<b>400,000.00</b>	<b>(150,000.00)</b>	<b>(37.500%)</b>
A9950.9	Transfer to Capital Funds		335,000.00	135,000.00	200,000.00	148.148%

# Norwich City School District

## Budgeting Appropriation Status Report For 2022-2023 General Fund - Expenditures (Detail) By ST3 Account



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
9950	TRANSFER TO CAPITAL *	335,000.00	135,000.00	200,000.00	148.148%
99	**	585,000.00	535,000.00	50,000.00	9.346%
9	***	16,392,876.00	16,613,917.00	(221,041.00)	(1.330%)
Grand Totals:		45,995,227.00	42,726,627.00	3,268,600.00	7.650%