

2020-2021 Amended Budget

New Haven Community Schools

General Fund Appropriations Act for 2020-2021 Resolution for Adoption by the Board of Education

Resolved, that the General Fund Appropriations Act for New Haven Community Schools for the 2020-2021 be amended and adopted as follows:

Revenue:

Local	3,974,336
State	9,761,037
Federal - Restricted	1,651,189
Other Financing Sources	74,821
Total Revenue	15,461,383

Expenditures:

Instruction:	
Basic Programs	6,391,720
Added Needs	1,724,521
Support Services:	
Pupil	1,045,293
Instructional Staff	597,616
General Administration	506,817
School Administration	1,018,702
Business Services	322,128
Operations and Maintenance	1,631,306
Pupil Transportation	701,610
Central	350,189
Athletics	243,908
Community Services	13,920
Other Financing Uses	72,250
Total Expenditures	14,619,978

Net Change in Fund Balance	841,405
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Fund Balance, July 1	23,547
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Fund Balance, June 30	864,952
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2021-2022 Original Budget

New Haven Community Schools

**General Fund Appropriations Act for 2021-2022
Resolution for Adoption by the Board of Education**

Resolved, that the General Fund Appropriations Act for New Haven Community Schools for the 2021-2022 be adopted as follows:

Revenue:

Local	4,037,050
State	9,779,804
Federal - Restricted	2,158,462
Other Financing Sources	24,000
Total Revenue	15,999,316

Expenditures:

Instruction:	
Basic Programs	7,660,827
Added Needs	1,771,648
Support Services:	
Pupil	1,130,204
Instructional Staff	411,767
General Administration	518,741
School Administration	1,045,455
Business Services	377,426
Operations and Maintenance	1,675,501
Pupil Transportation	719,668
Central	416,096
Athletics	282,433
Community Services	21,484
Other Financing Uses	47,500
Total Expenditures	16,078,750

Net Change in Fund Balance	(79,434)
Fund Balance, July 1	864,952
Fund Balance, June 30	785,518

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**Food Service fund Appropriations Act for 2020-2021
Resolution for Adoption by the Board of Education**

Resolved, that the Food Service Fund Appropriations Act for New Haven Community Schools for the 2020 2021 fiscal year be amended and adopted as follows:

Revenue:

Local		1,300
State		36,200
Federal		<u>612,163</u>
Total Revenue		<u>649,663</u>

Expenditures-

Food Services		633,938
Other Financing Uses		<u>24,000</u>
Total Expenditures		<u>657,938</u>

Net Change in Fund Balance		(8,275)
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Fund Balance, July 1		<u>66,350</u>
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Fund Balance , June 30		<u><u>58,075</u></u>
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New Haven Community Schools

**Food Service fund Appropriations Act for 2021-2022
Resolution for Adoption by the Board of Education**

Resolved , the Food Service Fund Appropriations Act for New Haven Community Schools for the 2021-2022 fiscal year be adopted as follows:

Revenue:

Local		4,000
State		36,200
Federal		<u>641,000</u>
Total Revenue		<u>681,200</u>

Expenditures:

Food Services		629,800
Other Financing Uses		<u>24,200</u>
Total Expenditures		<u>654,000</u>

Net Change in Fund Balance		27,200
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Fund Balance, July 1		<u>58,075</u>
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Fund Balance , June 30		<u><u>85,275</u></u>
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**Child Care fund Appropriations Act for 2020-2021
Resolution for Adoption by the Board of Education**

Resolved , that the Child Care Fund Appropriations Act for New Haven Community Schools for the 2020-2021 fiscal year be amended and adopted as follows:

Revenue:

Local	98,500
Other Financing Sources	<u>129,500</u>
Total Revenue	<u>228,000</u>

Expenditures-

Community Services	<u>225,900</u>
Net Change in Fund Balance	2,100
Fund Balance, July 1	<u>0</u>
Fund Balance , June 30	<u><u>2,100</u></u>

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**Child Care fund Appropriations Act for 2021-2022
Resolution for Adoption by the Board of Education**

Resolved , that the Child Care Fund Appropriations Act for New Haven Community Schools for the 2021-2022 fiscal year be amended and adopted as follows:

Revenue -

Local	<u>235,400</u>
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Expenditures-

Community Services	232,500
Other Financing Uses	<u>0</u>
	<u>232,500</u>
Net Change in Fund Balance	2,900
Fund Balance, July 1	<u>2,100</u>
Fund Balance , June 30	<u><u>5,000</u></u>

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Fiduciary- Student/School Activity fund Appropriations Act for 2020-2021 Resolution for Adoption by the Board of Education

Resolved , that the Fiduciary Fund Appropriations Act for New Haven Community Schools for the 2020-2021 fiscal year be amended and adopted as follows:

Revenue -	
Local- Other Student/School Activities	<u>65,000</u>
Expenditures-	
Other Student/School Activities	<u>65,000</u>
Net Change in Fund Balance	0
Fund Balance, July 1 Committed (Restated)	<u>164,042</u>
Fund Balance , June 30 Committed	<u><u>164,042</u></u>

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New Haven Community Schools

Fiduciary- Student/School Activity fund Appropriations Act for 2021-2022 Resolution for Adoption by the Board of Education

Resolved , that the Fiduciary Fund Appropriations Act for New Haven Community Schools for the 2021-2022 fiscal year be adopted as follows:

Revenue -	
Local- Other Student/School Activities	<u>75,000</u>
Expenditures-	
Other Student/School Activities	<u>75,000</u>
Net Change in Fund Balance	0
Fund Balance, July 1 Committed	<u>164,042</u>
Fund Balance , June 30 Committed	<u><u>164,042</u></u>