

2019-2020 Amended Budget

New Haven Community Schools

General Fund Appropriations Act for 2019-2020 Resolution for Adoption by the Board of Education

Resolved , that the General Fund Appropriations Act for New Haven Community Schools for the 2019-2020 be amended and adopted as follows:

Revenue:

Local	3,214,228
State	9,197,313
Federal	1,066,512
Other Financing Sources	64,500
Total Revenue	<u>13,542,553</u>

Expenditures:

Instruction:	
Basic Programs	5,747,876
Added Needs	1,501,863
Support Services:	
Pupil	946,823
Instructional Staff	422,759
General Administration	469,235
School Administration	925,662
Business Services	261,661
Operations and Maintenance	1,642,741
Pupil Transportation	727,846
Central	352,656
Athletics	219,469
Community Services	4,522
Other Financing Uses	114,500
Total Expenditures	<u>13,337,613</u>

Net Change in Fund Balance 204,940

Fund Balance, July 1 206,147

Fund Balance , June 30 411,087

2020-2021 Original 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 adopted as follows:

Revenue:

Local	3,925,610
State	8,163,741
Federal	918,468
Other Financing Sources	79,500
Total Revenue	<u>13,087,319</u>

Expenditures:

Instruction:	
Basic Programs	5,730,963
Added Needs	1,484,517
Support Services:	
Pupil	950,475
Instructional Staff	424,746
General Administration	498,885
School Administration	931,211
Business Services	262,715
Operations and Maintenance	1,717,303
Pupil Transportation	757,928
Central	352,013
Athletics	219,877
Community Services	4,522
Other Financing Uses	70,250
Total Expenditures	<u>13,405,407</u>

Net Change in Fund Balance (318,087)

Fund Balance, July 1 411,087

Fund Balance , June 30 93,000

2020-2021 Millage Levy

New Haven Community Schools

Be it further resolved, that the Board of Education will levy 18.0 mills of ad valorem taxes on non-homestead and non qualified agricultural property for the purpose of General Fund operations and 8.26 mills on all property for voted Debt Service.

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Food Service fund Appropriations Act for 2019-2020 Resolution for Adoption by the Board of Education

Resolved, that the Food Service Fund Appropriations Act for New Haven Community Schools for the 2019-2020 fiscal year be amended and adopted as follows:

Revenue:

Local	75,879
State	24,813
Federal	<u>589,885</u>
Total Revenue	<u>690,577</u>

Expenditures-

Food Services	612,498
Other Financing Uses	<u>27,000</u>
Total Expenditures	<u>639,498</u>

Net Change in Fund Balance 51,079

Fund Balance, July 1 21,715

Fund Balance , June 30 72,794

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

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

Revenue:

Local	113,000
State	35,000
Federal	<u>392,000</u>
Total Revenue	<u>540,000</u>

Expenditures:

Food Services 536,250

Net Change in Fund Balance 3,750

Fund Balance, July 1 72,794

Fund Balance , June 30 76,544

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Child Care fund Appropriations Act for 2019-2020 Resolution for Adoption by the Board of Education

Resolved , that the Child Care Fund Appropriations Act for New Haven Community Schools for the 2019-2020 fiscal year be amended and adopted as follows:

Revenue:

Local	189,350
Other Financing Sources	<u>32,440</u>
Total Revenue	<u>221,790</u>

Expenditures-

Community Services	<u>231,473</u>
Net Change in Fund Balance	(9,683)
Fund Balance, July 1	<u>9,683</u>
Fund Balance , June 30	<u><u>0</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	<u>223,000</u>
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Expenditures-

Community Services	203,009
Other Financing Uses	<u>15,000</u>
	<u>218,009</u>
Net Change in Fund Balance	4,991
Fund Balance, July 1	<u>0</u>
Fund Balance , June 30	<u><u>4,991</u></u>

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New Haven Community Schools

Fiduciary- Student/School Activity fund Appropriations Act for 2019-2020 Resolution for Adoption by the Board of Education

Resolved , that the Fiduciary Fund Appropriations Act for New Haven Community Schools for the 2019-2020 fiscal year be amended and adopted as follows:

Revenue-

Local- Other Student/School Activities	<u>0</u>
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Expenditures-

Other Student/School Activities	<u>0</u>
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Net Change in Fund Balance	0
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Fund Balance, July 1	<u>0</u>
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Fund Balance , June 30	<u><u>0</u></u>
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New Haven Community Schools

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>190,000</u>
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Expenditures-

Other Student/School Activities	<u>190,000</u>
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Net Change in Fund Balance	0
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Fund Balance, July 1	<u>9,500</u>
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Fund Balance , June 30	<u><u>9,500</u></u>
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