

2021-2022 Amended 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 amended and adopted as follows:

Revenue:

| | |
|----------------------------|------------|
| Local | 4,366,575 |
| State | 10,952,857 |
| Federal - CRF Unrestricted | 48,265 |
| Federal - Restricted | 2,537,547 |
| Other Financing Sources | 24,000 |
| Total Revenue | 17,929,244 |

Expenditures:

| | |
|----------------------------|------------|
| Instruction: | |
| Basic Programs | 8,117,598 |
| Added Needs | 1,907,426 |
| Support Services: | |
| Pupil | 1,093,530 |
| Instructional Staff | 467,573 |
| General Administration | 534,998 |
| School Administration | 1,011,255 |
| Business Services | 391,047 |
| Operations and Maintenance | 1,991,003 |
| Pupil Transportation | 792,533 |
| Central | 449,879 |
| Athletics | 266,361 |
| Community Services | 43,480 |
| Other Financing Uses | 47,500 |
| Total Expenditures | 17,114,184 |

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|----------------------------|---------|
| Net Change in Fund Balance | 815,060 |
|----------------------------|---------|

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|----------------------|-----------|
| Fund Balance, July 1 | 1,154,553 |
|----------------------|-----------|

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|---|-----------|
| Committed/Reserved - Curriculum | (300,000) |
| Committed/Reserved - Technology | (100,000) |
| Committed/Reserved - Addl Classrooms Admin Building | (500,000) |

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|-------------------------------|------------------|
| Fund Balance , June 30 | 1,069,613 |
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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 |

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|----------------------------|----------|
| Net Change in Fund Balance | (79,434) |
|----------------------------|----------|

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|----------------------|---------|
| Fund Balance, July 1 | 864,952 |
|----------------------|---------|

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|-------------------------------|----------------|
| Fund Balance , June 30 | 785,518 |
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2021-2022 Original Budget

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

Fund Balance, July 1 58,075

Fund Balance, June 30 85,275

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New Haven Community Schools

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> |
| 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> |

2021-2022 Original Budget

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> |