

2022-2023 Amended Budget

New Haven Community Schools

General Fund Appropriations Act for 2022-2023 Resolution for Adoption by the Board of Education

Resolved , that the General Fund Appropriations Act for New Haven Community Schools for the 2022-2023 be amended and adopted as follows:

Revenue:

| | |
|-------------------------|------------|
| Local | 4,536,970 |
| State | 12,146,246 |
| Federal - Restricted | 2,501,491 |
| Other Financing Sources | 50,000 |
| Total Revenue | 19,234,707 |

Expenditures:

| | |
|----------------------------|------------|
| Instruction: | |
| Basic Programs | 8,387,042 |
| Added Needs | 1,991,425 |
| Support Services: | |
| Pupil | 1,230,114 |
| Instructional Staff | 483,711 |
| General Administration | 489,544 |
| School Administration | 1,121,866 |
| Business Services | 353,243 |
| Operations and Maintenance | 2,684,089 |
| Security Services | 149,568 |
| Pupil Transportation | 889,420 |
| Central | 419,017 |
| Athletics | 302,429 |
| Community Services | 4,582 |
| Other Financing Uses | 25,000 |
| Total Expenditures | 18,531,050 |

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|----------------------------|---------|
| Net Change in Fund Balance | 703,657 |
|----------------------------|---------|

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|----------------------|-----------|
| Fund Balance, July 1 | 2,094,271 |
|----------------------|-----------|

| | |
|---|-----------|
| Committed/Reserved - Technology | (100,000) |
| Committed/Reserved - Addl Classrooms Admin Building | (300,000) |
| Committed/Reserved - Curriculum | (200,000) |

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|-------------------------------|------------------|
| Fund Balance , June 30 | 2,197,928 |
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2022-2023 Amended Budget

New Haven Community Schools

Food Service fund Appropriations Act for 2022-2023 Resolution for Adoption by the Board of Education

Resolved , the Food Service Fund Appropriations Act for New Haven Community Schools for the 2022-2023 fiscal year be adopted as follows:

Revenue:

| | | |
|---------------|--|----------------|
| Local | | 79,000 |
| State | | 22,242 |
| Federal | | <u>671,421</u> |
| Total Revenue | | <u>772,663</u> |

Expenditures:

| | | |
|----------------------|--|----------------|
| Food Services | | 892,828 |
| Other Financing Uses | | <u>0</u> |
| Total Expenditures | | <u>892,828</u> |

| | | |
|----------------------------|--|-----------|
| Net Change in Fund Balance | | (120,165) |
|----------------------------|--|-----------|

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|----------------------|--|----------------|
| Fund Balance, July 1 | | <u>240,349</u> |
|----------------------|--|----------------|

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|-------------------------------|--|-----------------------|
| Fund Balance , June 30 | | <u>120,184</u> |
|-------------------------------|--|-----------------------|

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|----------------------------------|--|-------|
| Potential increase in lunch cost | | 8,100 |
|----------------------------------|--|-------|

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|-------------------------------|--|-----------------------|
| Fund Balance , June 30 | | <u>128,284</u> |
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2022-2023 Amended Budget

New Haven Community Schools

Child Care fund Appropriations Act for 2022-2023 Resolution for Adoption by the Board of Education

Resolved , that the Child Care Fund Appropriations Act for New Haven Community Schools for the 2022-2023 fiscal year be amended as follows:

Revenue -

| | |
|-------------------------|----------|
| Local | 679,413 |
| Other Financing Sources | <u>0</u> |
| | 679,413 |

Expenditures-

| | |
|----------------------|----------------|
| Community Services | 496,890 |
| Other Financing Uses | <u>0</u> |
| | <u>496,890</u> |

Net Change in Fund Balance 182,523

Fund Balance, July 1 111,586

Fund Balance , June 30 294,109