2024-2025 Amended Budget

New Haven Community Schools

General Fund Appropriations Act for 2024-2025
Resolution for Adoption by the Board of Education

Resolved , that the General Fund Appropriations Act for New Haven Community Schools for the 2024-2025 be amended and adopted as follows:

Revenue:	
Local	5,730,725
State	15,726,735
Federal - Restricted	928,637
Other Financing Sources	0
Total Revenue	22,386,097
Expenditures:	
Instruction:	
Basic Programs	9,131,444
Added Needs	2,610,488
Support Services:	
Pupil	1,759,398
Instructional Staff	786,962
General Administration	591,150
School Administration	1,361,251
Business Services	448,470
Operations and Maintenance	2,655,806
Security	158,100
Pupil Transportation	1,523,437
Central	580,760
Athletics	421,845
Community Services	12,030
Other Financing Uses	32,000
Total Expenditures	22,073,141
Net Change in Fund Balance	312,957
Fund Balance, July 1	5,096,815
Committed/Reserved - Curriculm	(200,000)
Fund Balance , June 30	**5,209,772**

2025-2026 Original Budget

New Haven Community Schools

General Fund Appropriations Act for 2025-2026
Resolution for Adoption by the Board of Education

Resolved , that the General Fund Appropriations Act for New Haven Community Schools for the 2025-2026 be adopted as follows:

Revenue:	
Local	6,462,750
State	15,530,964
Federal - Restricted	460,389
Other Financing Sources	10,000
Total Revenue	22,464,103
Expenditures:	
Instruction:	
Basic Programs	9,244,872
Added Needs	2,623,864
Support Services:	
Pupil	1,532,765
Instructional Staff	841,588
General Administration	601,000
School Administration	1,436,193
Business Services	442,566
Operations and Maintenance	2,608,250
Security	140,100
Pupil Transportation	1,584,215
Central	567,650
Athletics	430,280
Community Services	8,779
Other Financing Uses	30,000
Total Expenditures	22,092,122
Net Change in Fund Balance	371,982
Fund Balance, July 1	5,409,772
Committed/Reserved - Curriculm	(200,000)
Fund Balance , June 30	**5,581,753**

2024-2025 Amended Budget

New Haven Community Schools

Child Care Fund Appropriations Act for 2024-2025
Resolution for Adoption by the Board of Education

Resolved , that the Child Care Fund Appropriations Act for New Haven Community Schools for the 2024-2025 fiscal year be amended and adopted as follows:

Revenue:	
Local	276,600
Other Financing Sources	0
Total Revenue	276,600
Expenditures:	
Community Services	313,675
Other Financing Uses	0
	313,675
Net Change in Fund Balance	(37,075)
Fund Balance, July 1	201,296
Fund Balance , June 30	**164,221**

2025-2026 Original Budget

New Haven Community Schools

Child Care fund Appropriations Act for 2025-2026
Resolution for Adoption by the Board of Education

Resolved , that the Child Care Fund Appropriations Act for New Haven Community Schools for the 2025-2026 fiscal year be adopted as follows:

Revenue:	
Local	290,430
Other Financing Sources	0
	290,430
Expenditures:	
Community Services	309,276
Other Financing Uses	0
	309,276
Net Change in Fund Balance	(18,846)
Fund Balance, July 1	164,221
Fund Balance , June 30	**145,375**

2024-2025 Amended Budget

New Haven Community Schools

Fiduciary- Student/School Activity fund Appropriations Act for 2024-2025
Resolution for Adoption by the Board of Education

Resolved , that the Fiduciary Fund Appropriations Act for New Haven Community Schools for the 2024-2025 fiscal year be amended and adopted as follows:

Revenue:	
Local- Other Student/School Activities	120,000
Expenditures:	
Other Student/School Activities	120,000
Net Change in Fund Balance	0
Fund Balance, July 1 Committed	141,049
Fund Balance , June 30 Committed	**141,049**

2025-2026 Original Budget

New Haven Community Schools

Fiduciary- Student/School Activity fund Appropriations Act for 2025-2026
Resolution for Adoption by the Board of Education

Resolved , that the Fiduciary Fund Appropriations Act for New Haven Community Schools for the 2025-2026 fiscal year be adopted as follows:

Revenue:	
Local- Other Student/School Activities	120,000
Expenditures:	
Other Student/School Activities	120,000
Net Change in Fund Balance	0
Fund Balance, July 1 Committed	141,049
Fund Balance , June 30 Committed	**141,049**

2024-2025 Amended Budget

New Haven Community Schools

Food Service fund Appropriations Act for 2023-2024
Resolution for Adoption by the Board of Education

Resolved, that the Food Service Fund Appropriations Act for New Haven Community Schools for the 2024 2025 fiscal year be amended and adopted as follows:

Revenue:	
Local	27,100
State	199,000
Federal	742,000
Total Revenue	968,100
Expenditures:	
Food Services	1,098,467
Other Financing Uses	-
Total Expenditures	1,098,467
Net Change in Fund Balance	(130,367)
Fund Balance, July 1	211,707
Fund Balance , June 30	**81,340**

2025-2026 Original Budget

New Haven Community Schools

Food Service fund Appropriations Act for 2025-2026
Resolution for Adoption by the Board of Education

Resolved , the Food Service Fund Appropriations Act for New Haven Community Schools for the 2025-2026 fiscal year be adopted as follows:

Revenue:	
Local	27,100
State	234,800
Federal	780,000
Total Revenue	1,041,900
Expenditures:	
Food Services	1,042,567
Other Financing Uses	0
Total Expenditures	1,042,567
Net Change in Fund Balance	(667)
Fund Balance, July 1	81,340
Fund Balance , June 30	**80,673**