

Budget and Appropriation Act Preparation Worksheet - Budget Amendment 3

Academy:	New School High
Fund being budgeted:	General Fund
Initial budget or Amended budget:	Amended Budget
Amended Budget 2	1st of 1
School Year 2 years prior to effective budget year:	2019-20
School Year 1 year prior to effective budget year:	2020-21
School year budget is effective:	2021-22
Date the budget was/will be passed by the Board:	June 15, 2022
Authorization for CAO to transfer appropriations:	Limit of authorization, if any: \$
Amount of carry over fund balance NOT available for appropriation in the budgeted year, e.g., some reserved or designated:	

**New School High
General Fund Budget
For the School Year: 2021-22
As Amended by the Board of Directors on June 15, 2022**

	Title	Actual Audited 2019-20	Estimated 2020-21	Actual Audited 2020-21	Initial Budget for 2021-22	Amended Budget for 2021-22
	REVENUE:	\$	\$	\$	\$	\$
1xx, 51x, 52x	Local	15,247		18,259	4,133	1,593
2xx	Other Political Subdivisions					
3xx	State	604,141		611,346	615,989	436,082
4xx	Federal	56,562		74,425	41,300	58,699
54x-59x	Other Transactions and Financing Sources					4,613
6xx	Fund Modifications					
	Total Revenues and Other Transactions	675,950		704,030	661,422	500,987
	EXPENDITURES:					
1xx	Instruction:					
11x	Basic Programs	272,129		270,638	255,539	258,234
12x	Added Needs	54,465		54,409	55,759	45,698
13x	Adult/Continuing Education					
2xx	Support Services:					
21x	Pupil	24,042		32,442	40,069	42,249
22x	Instructional Staff	3,137		2,170	2,058	1,090
23x	General Administration	51,217		41,741	49,099	42,762
24x	School Administration	106,828		94,001	109,240	121,109
25x	Business	53,786		52,806	52,482	54,078
26x	Operations/Maintenance	84,557		74,479	88,513	76,913
27x	Pupil Transportation			33		731
28x	Central	20,069		9,506	9,024	9,702
29x	Other			10,225		
292	Bookstore Activities					
293	Athletic Activities					
296	Other Student/School Activities					
297	Food Services					
3xx	Community Services					
4xx-5xx	Other Transactions and Financing Uses					
6xx	Fund Modifications					
	Total Expenditures and Other Transactions	670,230		642,450	661,784	652,566
	Excess Revenue or (Expenditures)	5,720		61,580	(362)	(151,579)
	Fund Balance July 1	176,971		176,971	238,551	238,551
	Fund Balance June 30	182,691		238,551	238,189	86,972

Red 6/16/22

