

**RESOLUTION FOR ADOPTION  
2019-2020 BUDGET SUMMARY - GENERAL FUND  
BOARD OF EDUCATION  
of  
PITTSFORD AREA SCHOOLS**

RESOLVED, that this resolution shall be the general appropriations of Pittsford Area Schools for the fiscal year ending June 30, 2020: A resolution to make appropriations: to provide for the expenditures of the appropriations: and to provide for the disposition of all income received by Pittsford Area Schools.

Be it further resolved, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the general fund of the school district for fiscal year 2019-2020 which includes 18.000 mills of ad valorem taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating purposes as follows:

<b>GENERAL FUND</b>	
<b>REVENUE:</b>	
Local	\$ 489,300
State	3,833,528
Federal	120,145
Incoming Transfers/Other	25,000
<b>Total Revenues</b>	<b>\$ 4,467,973</b>
<b>Fund Balance Available to Appropriate July 1, 2019</b>	<b>\$ 472,702</b>
<b>Total Available to Appropriate</b>	<b>\$ 4,940,675</b>

Be it further resolved that \$4,940,675 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

<b>EXPENDITURES:</b>	
Instruction:	
Basic Programs	\$ 2,322,483
Added Needs	502,036
Support Services:	
Pupil	128,606
Instructional Staff	57,159
General Administration	154,841
School Administration	222,302
Business Services	123,674
Operations and Maintenance	433,502
Transportation	358,282
Other Central Support	56,600
Athletic	178,001
Outgoing Transfers and Other Transactions	18,502
<b>TOTAL APPROPRIATED</b>	<b>\$ 4,555,987</b>

**This appropriation is effective for the 2019/2020 fiscal year.**

MOTION MADE BY MEMBER: ***Robert Clarke***

MOTION SECONDED BY MEMBER: ***Amy Hinkley***

AYES: **4**

NAYES: **0**

MOTION DECLARED ADOPTED ON: **June 17, 2019**

State Aid was based on \$8,051 per pupil.

**RESOLUTION FOR ADOPTION  
2018-2019 BUDGET SUMMARY - GENERAL FUND  
BOARD OF EDUCATION  
of  
PITTSFORD AREA SCHOOLS**

RESOLVED, that this resolution shall be the general appropriations of Pittsford Area Schools for the fiscal year ending June 30, 2019: A resolution to make appropriations: to provide for the expenditures of the appropriations: and to provide for the disposition of all income received by Pittsford Area Schools.

Be it further resolved, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the general fund of the school district for fiscal year 2018-2019 which includes 17.8255 mills of ad valorem taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating purposes as follows:

<b>GENERAL FUND</b>	
<b>REVENUE:</b>	
Local	\$ 495,001
State	3,898,642
Federal	126,924
Incoming Transfers/Other	25,988
<b>Total Revenues</b>	<b>\$ 4,546,555</b>
<b>Fund Balance Available to Appropriate July 1, 2018</b>	<b>\$ 403,000</b>
<b>Total Available to Appropriate</b>	<b>\$ 4,949,555</b>

Be it further resolved that \$4,949,555 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

<b>EXPENDITURES:</b>	
Instruction:	
Basic Programs	\$ 2,314,069
Added Needs	527,841
Support Services:	
Pupil	127,855
Instructional Staff	55,452
General Administration	152,851
School Administration	224,336
Business Services	107,649
Operations and Maintenance	380,313
Transportation	334,297
Other Central Support	55,687
Athletic	178,001
Outgoing Transfers and Other Transactions	18,502
<b>TOTAL APPROPRIATED</b>	<b>\$ 4,476,853</b>

**This appropriation is effective for the 2018/2019 fiscal year.**

MOTION MADE BY MEMBER: ***Robert Clarke***

MOTION SECONDED BY MEMBER: ***Amy Hinkley***

AYES: **4**

NAYES: **0**

MOTION DECLARED ADOPTED ON: **June 17, 2019**

State Aid was based on \$7,881 per pupil.

**PITTSFORD AREA SCHOOLS**  
**AMENDED 2018-2019 GENERAL FUND BUDGET**  
**IN PROCESS**

	<b>2017-2018 ACTUAL</b>	<b>APPROVED 18-19 IN PROCESS</b>	<b>AMENDED 18-19 BUDGET</b>	<b>PROPOSED 19-20 BUDGET</b>	<b>DIFFERENCE</b>
<b>BEGINNING FUND BALANCE</b>	<b>\$ 226,299</b>	<b>399,000.00</b>	<b>403,000.00</b>	<b>472,702.27</b>	<b>\$ 309,296</b>
<b>REVENUES</b>					
LOCAL		403,500	428,500	428,500	\$ (25,000)
TUITION	-	1,001	-	-	\$ 1,001
EARNINGS ON INVESTMENTS	-	1,000	2,500	3,000	\$ (1,500)
OTHER LOCAL REVENUE	-	46,251	64,001	57,800	\$ (17,750)
STATE		3,885,575	3,663,157	3,583,528	\$ 222,418
STATE GRANTS	-	238,726	235,485	250,000	\$ 3,241
FEDERAL		135,412	126,924	120,145	\$ 8,488
INCOMING TRANSFERS AND OTHER	-	25,988	25,988	25,000	\$ -
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>4,737,453</b>	<b>4,546,555</b>	<b>4,467,973</b>	<b>\$ 190,898</b>
<b>EXPENDITURES</b>					
ELEMENTARY		1,078,149	1,109,875	1,120,649	\$ (31,726)
SECONDARY (MS/HS)		1,096,105	1,196,693	1,194,334	\$ (100,589)
SPECIAL EDUCATION	-	252,968	193,231	168,383	\$ 59,738
STUDENT SERVICES	-	4,600	5,000	5,500	\$ (400)
GUIDANCE COUNSELOR		110,003	109,753	110,003	\$ 250
NURSE	-	501	-	-	\$ 501
IMPROVEMENT OF INSTRUCTION	-	750	1,400	1,400	\$ (650)
EDUCATIONAL MEDIA		21,749	19,434	21,134	\$ 2,315
COMPUTER-ASSISTED INSTRUCTION	-	13,121	12,995	13,000	\$ 126
BOARD OF EDUCATION	-	28,320	24,810	27,820	\$ 3,510
SUPERINTENDENT		136,074	128,041	127,021	\$ 8,034
PRINCIPAL		231,309	224,336	222,302	\$ 6,973
OTHER BUSINESS SERVICES		119,529	101,649	109,674	\$ 17,880
BUSINESS SERVICES		21,000	6,000	14,000	\$ 15,000
OPERATIONS/MAINTENANCE		446,378	380,313	433,502	\$ 66,065
TRANSPORTATION		349,415	334,297	358,282	\$ 15,118
TECHNOLOGY		55,687	55,687	56,600	\$ -
OUTGOING TRANSFER COST		10,001	10,002	10,002	\$ (1)
ATHLETIC TRANSFER COSTS		178,000	178,001	178,001	\$ (1)
DEBT SERVICE		8,500	8,500	8,500	\$ -
INDIRECT ADMIN. - FEDERAL GRANTS		(6,805)	(6,805)	(6,805)	\$ -
TITLE I	-	92,524	88,525	88,525	\$ 3,999
TITLE II, PART A	-	16,851	15,897	15,897	\$ 954
REAP	-	18,377	15,061	15,063	\$ 3,316
AT RISK	-	239,177	236,991	236,034	\$ 2,186
ROBOTICS GRANT	-	7,500	7,501	7,500	\$ (1)
FINANCIAL ANALYTIC TOOLS		1	-	-	\$ 1
HILLSDALE CO. COMM. FOUNDATION		787	788	788	\$ (1)
SCHOLARSHIP AMERICA GRANT		166	167	167	\$ (1)
SCIENCE OLYMPIA GRANT		114	115	115	\$ (1)
WAL MART GRANT		1,147	1,147	1,147	\$ -
TRIG DISTRICT PARTICIPANT GRANT	-	3,630	3,631	3,631	\$ (1)
MEEMIC GRANT	-	501	502	502	\$ (1)
ASSESSMENT REIMBURSEMENT GRANT		712	713	713	\$ (1)
TECHNOLOGY GRANT	-	12,599	12,600	12,601	\$ (1)
MEDICAID	-	1	2	2	\$ (1)
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>4,549,441</b>	<b>4,476,853</b>	<b>4,555,987</b>	<b>\$ 72,589</b>
<b>EXPENDITURES IN EXCESS OF REVENUES</b>	<b>\$ -</b>	<b>188,012</b>	<b>69,702</b>	<b>(88,014)</b>	<b>\$ 60,298</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 403,000</b>	<b>587,012</b>	<b>472,702</b>	<b>384,688</b>	<b>\$ -</b>

**PITTSFORD AREA SCHOOLS  
 AMENDED 2018-2019 GENERAL FUND BUDGET  
 IN PROCESS**

**BUDGET CHANGES**

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**FUND BALANCE** - Reflects fund balance at 6/30/2018

**REVENUES**

*LOCAL SOURCES* - Property tax value increase  
 - Decrease in Local Grants

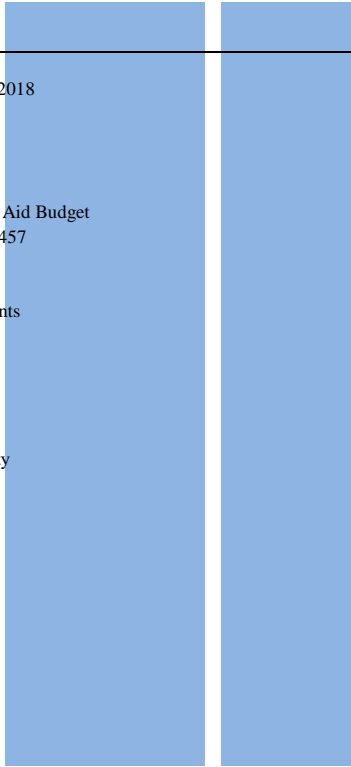
*STATE SOURCES* - Projected decrease in State Aid Budget  
 -Student Count from 490 to 457

*FEDERAL SOURCES* - Decrease in REAP Grant  
 - Decrease in Title I & II Grants

INCOMING TRANSFERS & OTHERS -

**EXPENDITURES**

Increase of teacher salaries due to steps and longevity



**PITTSFORD AREA SCHOOLS  
GENERAL FUND - ATHLETIC SUPPLEMENT  
2018-2019 ATHLETIC BUDGET  
IN PROCESS**

	<b>2017-2018 ACTUAL</b>	<b>APPROVED 18-19 IN PROCESS</b>	<b>AMENDED 18- 19 BUDGET</b>	<b>PROJECTED 19-20 BUDGET</b>	<b>DIFFERENCE</b>
<b>REVENUE</b>					
Admissions - Gate Receipts	18,734	23,000	22,000	20,000	5,000
Season Passes	1,625	2,200	2,900	2,000	(300)
District Tournament Revenue	3,745	-	7,380	-	(4,460)
Athletic Donations	-	-	1,712	-	-
Interest	1	1	1	1	-
Miscellaneous	530	665	100	100	190
Transfer from General Fund	178,590	170,000	178,000	178,000	3,209
<b>Total Revenues</b>	<b>203,224</b>	<b>195,866</b>	<b>212,093</b>	<b>200,101</b>	<b>3,639</b>
<b>EXPENDITURES</b>					
Salary - Athletic Runs	10,238	11,500	11,250	11,500	2,500
Bus Driver Retirement	3,568	4,214	4,122	4,030	916
Bus Driver FICA	755	880	861	842	191
Athletic Conference/PD	128	130	130	130	-
Athletic Director	10,000	10,000	10,000	10,000	-
Coaches Salaries	93,913	45,000	45,000	52,518	(11,000)
Athletic Secretary	-	-	-	-	-
Athletic Retirement	37,728	20,152	20,152	20,152	(4,030)
FICA	7,497	4,208	4,208	4,208	(842)
Workman's Compensation	195	240	-	-	-
Unemployment	-	-	-	-	-
Contracted Coaching	-	45,000	45,000	38,316	5,700
Officials	14,280	18,000	18,000	18,000	1,000
District Playoff Expenses	2,934	-	3,825	-	(3,000)
Pupil Insurance	-	-	-	-	-
Travel Cost	763	-	-	-	-
Repair of Equipment	-	6,000	-	3,000	3,380
Contracted Services	1,171	-	1,900	2,900	(1,900)
Miscellaneous Supplies	2,609	2,000	2,000	2,300	500
Uniforms	4,639	3,500	2,000	2,500	(1,615)
Athletic Equipment	4,754	7,500	7,500	8,000	3,800
Athletic Dues & Fees	1,975	1,635	1,635	2,625	-
Athletic Miscellaneous	1,493	3,000	3,200	2,800	1,000
Invitational	4,584	5,000	4,500	5,825	(870)
Transfer to other LEA	-	-	-	-	-
<b>Total Expenditures</b>	<b>203,224</b>	<b>187,958</b>	<b>185,282</b>	<b>189,006</b>	<b>(4,270)</b>
<b>TRANSFER TO GENERAL FUND</b>	<b>-</b>	<b>7,908</b>	<b>26,811</b>	<b>11,095</b>	<b>7,908</b>

**PITTSFORD AREA SCHOOL  
2019-2020 Special Revenue Fund  
6/30/2019**

	2017-2018 FINAL BUDGET	2018-2019 Budget in Process	2019-2020 Projected Budget
<b>FUND BALANCE (Beginning)</b>	-	-	-
<b>Reserved for Inventories</b>	-	-	-
<b>Balance to appropriate</b>	-	-	-
<b>REVENUE</b>	-	-	-
Local Revenues	-	-	75,000
State Revenues	-	-	-
Federal Revenues	-	-	-
Federal Commodities	-	-	-
Transfer from General Fund	-	-	-
<b>Total Revenues</b>	-	-	<b>75,000</b>
<b>EXPENDITURES</b>			
Student Activity Expenses	-	-	75,000
<b>Total Expenditures</b>	-	-	<b>75,000</b>
<b>FUND BALANCE (Ending)</b>	-	-	-

**SUMMARY OF BUDGET CHANGES**

**FUND BALANCE** - Reflects Project fund balance at 6/30/2019

**REVENUES**

**EXPENDITURES**

**Difference between  
Amended Budget and  
Est.**

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**GENERAL APPROPRIATIONS RESOLUTION  
BOARD OF EDUCATION  
PITTSFORD AREA SCHOOL  
2019-2020 SPECIAL REVENUE BUDGET  
6/30/2019**

**RESOLVED**, that this resolution shall be the general appropriations of the P

**BE IT FURTHER RESOLVED**, that the total revenue and unappropriated f

**Special Revenue**

REVENUE:

Local

State

Federal

Federal Commodities

Transfer from General Fund

**Total Revenues**

**Fund Balance Available to Appropriate**

**Total Available to Appropriate**

**BE IT FURTHER RESOLVED**

EXPENDITURES:

Student Activity

Purchased Services

Supplies & Materials

Capital Outlay



Miscellaneous

**TOTAL Expenditures**

Outgoing Transfers & Other Transactions

Fund Modifications

Transfer to General Fund

**TOTAL APPROPRIATED**

**FUND BALANCE ENDING JUNE 30TH**

**This appropriation is effective for the 2019/2020 fiscal year.**

MOTION MADE BY MEMBER:

MOTION SECONDED BY MEMBER:

AYES: *0*

NAYES: *0*

MOTION DECLARED *A* *17-Jun-19*

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Wittsford Area School District

fund balance be available for

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