PORT TOWNSEND SCHOOL DISTRICT NO. 50 5:30 p.m. Public Hearing for Budget Revision 2015-16 August 22, 2016

"Learning Through a Sense of Place"

Mission:

06. Adjournment

Through community-focused maritime place-based projects, students develop effective thinking, effective action, and effective relationships. As a result, our students demonstrate meaningful accomplishments as engaged citizens.

Vision: We create and enable the culture, competence and conditions to ensure each student is prepared for meaningful work and engaged citizenship in our diverse and rapidly changing world.

01. Location/Time
01.01 Gael Stuart Building, Room S-11, 1610 Blaine St., 6:00 p.m.
02. Call to Order
02.01 Roll Call
02.02 Pledge of Allegiance
02.02 Trouge of Amegianice
03. Agenda
03.01 Agenda Approval
04. Public Hearing for Budget Revision 2015-16
04.01 Budget Revision Information
05. Next Meeting
05.01 Regular Board Meeting, August 22, 2016, 1610 Blaine St., Room S-11, 6:00 pm
05.01 Regular Board Meeting, August 22, 2010, 1010 Blaine St., Room 5-11, 0.00 pm

General Fund Summary FY 2015-16

Povonuo	Adopted Budget Actual at 7/31		Budget Extension	
Revenue Local Taxes	3,380,678	3,398,596	3,380,678	
Local Support	350,550	363,339	447,550	
State General Purpose	7,439,380	6,726,567	7,552,082	
State Special Purpose	2,096,402	1,828,361	2,096,402	
Federal Special Purpose	1,226,938	915,481	1,151,938	
Federal General Purpose	0	210,226	210,000	
Other Financing Sources	279,016	245,556	279,016	
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	14,772,964	13,688,126	15,117,666	
Expenditures				
Regular Instruction	6,947,900	6,760,436	6,947,900	
Special Ed Instruction	2,489,790	2,433,339	2,689,790	
Voc. Ed Instruction	338,494	328,030	338,494	
Compensatory Ed Instruction	790,260	755,226	790,260	
Other Instructional Programs	864,118	238,121	931,118	
Community Services	10,703	12,071	10,703	
Support Services	3,274,172	3,105,220	3,307,172	
	14,715,437	13,632,444	15,015,437	
Beginning Fund Balance 9/1/15	400,782	517,948	517,948	
beginning rund balance 3/1/13	+00,702	317,340	<u> </u>	
Total Ending Fund Balance 8/31/16	458,309	573,631	620,177	

2015-2016 Budgeted Expenditures

Name		JIJ ZOIO Daage	2015/16	2015-16	Budget	Revised
01-00 Basic Education 5,334,475 5,296,524 5,334,475 01-00 Extra-Curricular, Sports 312,193 304,845 312,193 01-32/33 Extra-Curricular, non-athletic 41,580 47,030 41,580 01-22 Library - Books, Supplies, Equip. 28,150 21,535 28,150 01-23 Reach, enrichment for all kids 15,000 7,999 15,000 01-20 Curriculum Development 7,889 3,987 7,889 01-24 Textbook/Materials Adoption 82,280 84,124 82,280 01-90-22 Bookfairs 13,500 9,964 13,500 01-26 Stagecraft 5,000 5,000 5,000 01-26 Stagecraft 5,000 5,000 5,000 01-27 Art Levy 15,000 11,888 15,000 01-27 Art Levy 15,000 11,888 15,000 01-28 Drama Levy 15,000 11,888 15,000 01-29 Music Levy 15,000 9,753 15,000 01-29 Music Levy 15,000 9,753 15,000 01-29 Music Levy 15,000 11,895 32,193 01-90792 202 Blue Heron Building Budget 82,193 61,595 82,193 01-90792 202 Blue Heron Building Budget 82,193 61,595 82,193 01-90792 202 Blue Heron Building Budget 49,967 45,553 49,967 01-96 Cassified Professional Growth 9,200 2,281 9,200 01-94 Admin Professional Growth 9,200 2,281 9,200 01-94 Admin Professional Growth 9,200 2,281 9,200 01-94 Grant Street Building Budget 50,242 42,315 50,242 22-16/02-90 CEAN Budget 225,613 216,978 225,613 216,	Account	Program			-	
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79-05 Innovative Programs 10,000 9,549 10,000 79-13 Preschool 11,506 11,038 11,506 79-30 Wa St Arts Commission Grant 16,100 17,500 16,100 79-40 MDS 85,117 134,213 85,117 79-90 Special Grants, PTA, other misc 56,618 54,417 56,618 89-00-28 Community Services- 10,702 8,480 10,702 97-11 District Wide - Board 72,900 101,379 18,000 90,900 97-12 District Wide - Superintendent 270,147 253,589 270,147 97-13/14 Business Office 367,567 351,550 367,567 97-20 Capital 283,022 262,078 283,022 97-61-64 Maintenance 803,481 732,715 803,481 97-65 Utilities 445,000 415,881 15,000 460,000 97-68 Insurance 88,000 75,337 88,000 97-72 Da	xx 2050	TRI Days		221,430		199,165
79-13 Preschool 11,506 11,038 11,506 79-30 Wa St Arts Commission Grant 16,100 17,500 16,100 79-40 MDS 85,117 134,213 85,117 79-90 Special Grants, PTA, other misc 56,618 54,417 56,618 89-00-28 Community Services- 10,702 8,480 10,702 97-11 District Wide - Board 72,900 101,379 18,000 90,900 97-12 District Wide - Superintendent 270,147 253,589 270,147 97-13/14 Business Office 367,567 351,550 367,567 97-20 Capital 283,022 262,078 283,022 97-61-64 Maintenance 803,481 732,715 803,481 97-65 Utilities 445,000 415,881 15,000 460,000 97-68 Insurance 88,000 75,337 88,000 97-72 Data Processing 49,500 43,879 49,500 97-73 Print	79-00	Capacity	520,275		67,000	587,275
79-30 Wa St Arts Commission Grant 16,100 17,500 16,100 79-40 MDS 85,117 134,213 85,117 79-90 Special Grants, PTA, other misc 56,618 54,417 56,618 89-00-28 Community Services- 10,702 8,480 10,702 97-11 District Wide - Board 72,900 101,379 18,000 90,900 97-12 District Wide - Superintendent 270,147 253,589 270,147 97-13/14 Business Office 367,567 351,550 367,567 97-20 Capital 283,022 262,078 283,022 97-61-64 Maintenance 803,481 732,715 803,481 97-65 Utilities 445,000 415,881 15,000 460,000 97-67 Security 2,000 5,123 2,000 97-72 Data Processing 49,500 43,879 49,500 97-73 Printing 15,000 2,278 15,000 97-75 Motor Pool<	79-05	Innovative Programs	10,000	9,549		10,000
79-40 MDS 85,117 134,213 85,117 79-90 Special Grants, PTA, other misc 56,618 54,417 56,618 89-00-28 Community Services- 10,702 8,480 10,702 97-11 District Wide - Board 72,900 101,379 18,000 90,900 97-12 District Wide - Superintendent 270,147 253,589 270,147 97-13/14 Business Office 367,567 351,550 367,567 97-20 Capital 283,022 262,078 283,022 97-61-64 Maintenance 803,481 732,715 803,481 97-65 Utilities 445,000 415,881 15,000 460,000 97-67 Security 2,000 5,123 2,000 97-68 Insurance 88,000 75,337 88,000 97-72 Data Processing 49,500 43,879 49,500 97-73 Printing 15,000 2,278 15,000 97-75 Motor Pool 1	79-13	Preschool	11,506	11,038		11,506
79-90 Special Grants, PTA, other misc 56,618 54,417 56,618 89-00-28 Community Services- 10,702 8,480 10,702 97-11 District Wide - Board 72,900 101,379 18,000 90,900 97-12 District Wide - Superintendent 270,147 253,589 270,147 97-13/14 Business Office 367,567 351,550 367,567 97-20 Capital 283,022 262,078 283,022 97-61-64 Maintenance 803,481 732,715 803,481 97-65 Utilities 445,000 415,881 15,000 460,000 97-68 Insurance 88,000 75,337 88,000 97-72 Data Processing 49,500 43,879 49,500 97-73 Printing 15,000 2,278 15,000 97-75 Motor Pool 17,150 3,516 17,150 97-01 Technology Support 142,441 137,243 142,441 98-00 Food Ser	79-30	Wa St Arts Commission Grant	16,100	17,500		16,100
89-00-28 Community Services- 10,702 8,480 10,702 97-11 District Wide - Board 72,900 101,379 18,000 90,900 97-12 District Wide - Superintendent 270,147 253,589 270,147 97-13/14 Business Office 367,567 351,550 367,567 97-20 Capital 283,022 262,078 283,022 97-61-64 Maintenance 803,481 732,715 803,481 97-65 Utilities 445,000 415,881 15,000 460,000 97-67 Security 2,000 5,123 2,000 97-68 Insurance 88,000 75,337 88,000 97-72 Data Processing 49,500 43,879 49,500 97-73 Printing 15,000 2,278 15,000 97-75 Motor Pool 17,150 3,516 17,150 97-01 Technology Support 142,441 137,243 142,441 98-00 Food Service 410,	79-40	MDS	85,117	134,213		85,117
97-11 District Wide - Board 72,900 101,379 18,000 90,900 97-12 District Wide - Superintendent 270,147 253,589 270,147 97-13/14 Business Office 367,567 351,550 367,567 97-20 Capital 283,022 262,078 283,022 97-61-64 Maintenance 803,481 732,715 803,481 97-65 Utilities 445,000 415,881 15,000 460,000 97-67 Security 2,000 5,123 2,000 97-68 Insurance 88,000 75,337 88,000 97-72 Data Processing 49,500 43,879 49,500 97-73 Printing 15,000 2,278 15,000 97-75 Motor Pool 17,150 3,516 17,150 97-01 Technology Support 142,441 137,243 142,441 98-00 Food Service 410,521 415,360 410,521	79-90	Special Grants, PTA, other misc	56,618	54,417		56,618
97-11 District Wide - Board 72,900 101,379 18,000 90,900 97-12 District Wide - Superintendent 270,147 253,589 270,147 97-13/14 Business Office 367,567 351,550 367,567 97-20 Capital 283,022 262,078 283,022 97-61-64 Maintenance 803,481 732,715 803,481 97-65 Utilities 445,000 415,881 15,000 460,000 97-67 Security 2,000 5,123 2,000 97-68 Insurance 88,000 75,337 88,000 97-72 Data Processing 49,500 43,879 49,500 97-73 Printing 15,000 2,278 15,000 97-75 Motor Pool 17,150 3,516 17,150 97-01 Technology Support 142,441 137,243 142,441 98-00 Food Service 410,521 415,360 410,521	89-00-28	Community Services-	10,702	8,480		10,702
97-13/14 Business Office 367,567 351,550 367,567 97-20 Capital 283,022 262,078 283,022 97-61-64 Maintenance 803,481 732,715 803,481 97-65 Utilities 445,000 415,881 15,000 460,000 97-67 Security 2,000 5,123 2,000 97-68 Insurance 88,000 75,337 88,000 97-72 Data Processing 49,500 43,879 49,500 97-73 Printing 15,000 2,278 15,000 97-75 Motor Pool 17,150 3,516 17,150 97-01 Technology Support 142,441 137,243 142,441 98-00 Food Service 410,521 415,360 410,521	97-11				18,000	
97-13/14 Business Office 367,567 351,550 367,567 97-20 Capital 283,022 262,078 283,022 97-61-64 Maintenance 803,481 732,715 803,481 97-65 Utilities 445,000 415,881 15,000 460,000 97-67 Security 2,000 5,123 2,000 97-68 Insurance 88,000 75,337 88,000 97-72 Data Processing 49,500 43,879 49,500 97-73 Printing 15,000 2,278 15,000 97-75 Motor Pool 17,150 3,516 17,150 97-01 Technology Support 142,441 137,243 142,441 98-00 Food Service 410,521 415,360 410,521	97-12	District Wide - Superintendent	270,147	253,589		270,147
97-20 Capital 283,022 262,078 283,022 97-61-64 Maintenance 803,481 732,715 803,481 97-65 Utilities 445,000 415,881 15,000 460,000 97-67 Security 2,000 5,123 2,000 97-68 Insurance 88,000 75,337 88,000 97-72 Data Processing 49,500 43,879 49,500 97-73 Printing 15,000 2,278 15,000 97-75 Motor Pool 17,150 3,516 17,150 97-01 Technology Support 142,441 137,243 142,441 98-00 Food Service 410,521 415,360 410,521	97-13/14					
97-61-64 Maintenance 803,481 732,715 803,481 97-65 Utilities 445,000 415,881 15,000 460,000 97-67 Security 2,000 5,123 2,000 97-68 Insurance 88,000 75,337 88,000 97-72 Data Processing 49,500 43,879 49,500 97-73 Printing 15,000 2,278 15,000 97-75 Motor Pool 17,150 3,516 17,150 97-01 Technology Support 142,441 137,243 142,441 98-00 Food Service 410,521 415,360 410,521	97-20	Capital				
97-65 Utilities 445,000 415,881 15,000 460,000 97-67 Security 2,000 5,123 2,000 97-68 Insurance 88,000 75,337 88,000 97-72 Data Processing 49,500 43,879 49,500 97-73 Printing 15,000 2,278 15,000 97-75 Motor Pool 17,150 3,516 17,150 97-01 Technology Support 142,441 137,243 142,441 98-00 Food Service 410,521 415,360 410,521	97-61-64	Maintenance				
97-67 Security 2,000 5,123 2,000 97-68 Insurance 88,000 75,337 88,000 97-72 Data Processing 49,500 43,879 49,500 97-73 Printing 15,000 2,278 15,000 97-75 Motor Pool 17,150 3,516 17,150 97-01 Technology Support 142,441 137,243 142,441 98-00 Food Service 410,521 415,360 410,521	97-65				15.000	
97-68 Insurance 88,000 75,337 88,000 97-72 Data Processing 49,500 43,879 49,500 97-73 Printing 15,000 2,278 15,000 97-75 Motor Pool 17,150 3,516 17,150 97-01 Technology Support 142,441 137,243 142,441 98-00 Food Service 410,521 415,360 410,521						
97-72 Data Processing 49,500 43,879 49,500 97-73 Printing 15,000 2,278 15,000 97-75 Motor Pool 17,150 3,516 17,150 97-01 Technology Support 142,441 137,243 142,441 98-00 Food Service 410,521 415,360 410,521						
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Budgeted Expenditures

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