

**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:**

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**

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01.01 Gael Stuart Building, Room S-11, 1610 Blaine St., 6:00 p.m.

**02. Call to Order**

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- 02.01 Roll Call
- 02.02 Pledge of Allegiance

**03. Agenda**

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03.01 Agenda Approval

**04. Public Hearing for Budget Revision 2015-16**

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04.01 Budget Revision Information

**05. Next Meeting**

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05.01 Regular Board Meeting, August 22, 2016, 1610 Blaine St., Room S-11, 6:00 pm

**06. Adjournment**

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# General Fund Summary

## FY 2015-16

	Adopted Budget	Actual at 7/31	Budget Extension
<b>Revenue</b>			
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
	14,772,964	13,688,126	15,117,666
<b>Expenditures</b>			
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
Total Ending Fund Balance 8/31/16	458,309	573,631	620,177

## 2015-2016 Budgeted Expenditures

Account	Program	2015/16 Budget	2015-16 Actual 7/31	Budget Extension	Revised Budget
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	7,899	3,987		7,899
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
01-27	Art Levy	15,000	11,868		15,000
01-28	Drama Levy	15,000	9,753		15,000
01-29	Music Levy	15,000	12,205		15,000
01-91	Running Start	145,517	170,308		145,517
01-90/92 401	High School Building Budget	82,193	61,595		82,193
01-90/92 202	Blue Heron Building Budget	49,967	45,553		49,967
01-95	Certificated Professional Growth	32,000	14,642		32,000
01-96	Classified Professional Growth	9,200	2,281		9,200
01-94	Admin Professional Growth	3,750	462		3,750
01-90/92 104	Grant Street Building Budget	50,242	42,315		50,242
02-16/02-90	OCEAN Budget	225,613	216,978		225,613
21-00	State SPED	2,245,273	2,190,404	200,000	2,445,273
24-00	Federal SPED	269,211	242,935		269,211
31-00	Vocational State	372,492	304,404		372,492
38-00	Vocational Federal	12,101	12,101		12,101
51-00	Title I	454,769	370,660		454,769
52-00	Title II Rural	22,775	23,093		22,775
52-79	Title II Part A	55,765	54,999		55,765
55-00	LAP	282,009	228,405		282,009
58-00	National Board, HSPE, Truancy	47,375	61,823		47,375
65-00	Bilingual	18,359	16,245		18,359
74-00	Highly Capable	11,396	10,024		11,396
xx 2050	TRI Days	199,165	221,430		199,165
79-00	Capacity	520,275		67,000	587,275
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
97-67	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
99-00	Pupil Transportation	564,145	491,827		564,145
	Budgeted Expenditures	14,715,441	13,632,443	300,000	15,015,441