

CONSENT AGENDA – ITEM FOR ACTION**2024-25 SUPPLEMENTAL BUDGET APPROPRIATION RESOLUTION****SUMMARY**

In accordance with ORS 294.463(1), the administration requests an appropriation transfer of \$100,000 from Support Services to Debt Service within the General Fund and an appropriation transfer of \$450,000 from Support Services to Instruction within the Categorical Fund. Additionally, the administration requests an additional appropriation of \$7,000,000 in Enterprise & Community Services within the Nutrition Services Fund in accordance with ORS 294.471(1).

BACKGROUND

The Beaverton School District will appropriate budget in the General Fund in order to authorize the final debt payment for several leased Maintenance Department fleet vehicles with Enterprise. The district began leasing with Enterprise in 2017 and after this final debt payment, will retain ownership of the fleet.

The district will appropriate budget in the Categorical Fund to allow expenditures related to classroom audio visual and technology equipment.

The district will appropriate an additional \$7,000,000 in the Nutrition Services Fund due to higher participation rates with free meals for all than was originally expected. Additional food and supplies are necessary to support this program and will be offset by associated increased revenue.

RECOMMENDATION

It is recommended that the board approve the following resolution (25-408):

BE IT RESOLVED that the School Board of Beaverton School District approves the amounts for the fiscal year beginning July 1, 2024, and for the purposes shown below are hereby appropriated:

Belong. Believe. Achieve.

Beaverton School District does not discriminate in any programs or activities on any basis protected by law, including but not limited to an individual's actual or perceived race, color, religion, sex, sexual orientation, gender identity, gender expression, national or ethnic origin, marital status, age, mental or physical disability, pregnancy, familial status, economic status, veteran status, or because of a perceived or actual association with any other persons within these protected classes.

	Adopted Budget	Change	Adjusted Budget
<u>General Fund</u>			
<i>Resources:</i>			
Local Sources	\$ 228,111,540	\$ -	\$ 228,111,540
Intermediate Sources	15,131,298	-	15,131,298
State Sources	337,182,005	-	337,182,005
Other Sources	160,400,000	-	160,400,000
<i>Total Resources</i>	\$ 740,824,843	\$ -	\$ 740,824,843
<i>Requirements:</i>			
Instruction	\$ 364,768,773	\$ -	\$ 364,768,773
Support Services	225,160,607	(100,000)	225,060,607
Enterprise & Community Services	250,000	-	250,000
Facilities Acquisition & Construction	100,000	-	100,000
Long-Term Debt Service	1,334,352	100,000	1,434,352
Transfers	6,136,854	-	6,136,854
Contingency	143,074,257	-	143,074,257
<i>Total Requirements</i>	\$ 740,824,843	\$ -	\$ 740,824,843

	Adopted Budget	Change	Adjusted Budget
<u>Categorical Fund</u>			
<i>Resources:</i>			
Local Sources	\$ 900,000	\$ -	\$ 900,000
State Sources	2,958,000	-	2,958,000
Other Sources	8,662,485	-	8,662,485
<i>Total Resources</i>	\$ 12,520,485	\$ -	\$ 12,520,485
<i>Requirements:</i>			
Instruction	\$ 50,000	\$ 450,000	\$ 500,000
Support Services	10,686,600	(450,000)	10,236,600
Facilities Acquisition & Construction	1,650,000	-	1,650,000
Transfers	133,885	-	133,885
<i>Total Requirements</i>	\$ 12,520,485	\$ -	\$ 12,520,485

	Adopted Budget	Change	Adjusted Budget
<u>Nutrition Services Fund</u>			
<i>Resources:</i>			
Local Sources	\$ 3,233,459	\$ 313,000	\$ 3,546,459
State Sources	928,000	3,010,500	3,938,500
Federal Sources	11,462,122	3,676,500	15,138,622
Other Sources	4,903,000	-	4,903,000
<i>Total Resources</i>	\$ 20,526,581	\$ 7,000,000	\$ 27,526,581
<i>Requirements:</i>			
Support Services	\$ 39,211	\$ -	\$ 39,211
Enterprise & Community Services	20,483,370	7,000,000	27,483,370
Transfers	4,000	-	4,000
<i>Total Requirements</i>	\$ 20,526,581	\$ 7,000,000	\$ 27,526,581

SUGGESTED MOTION

I move that the requested appropriation transfers of \$100,000 from Support Services to Debt Service in the General Fund and \$450,000 from Support Services to Instruction in the Categorical Fund, and the additional appropriation of \$7,000,000 in Enterprise & Community Services within the Nutrition Services Fund of the 2024-25 Budget be approved.

The above resolution statements were approved and declared adopted on this eighth day of April 2025.

X _____
Board Chair