

**Beaverton School District
2013-14 Budget Development
Major Function Variance Summary**

Fund	Minimum Percentage	AND/ OR	Minimum Threshold
100	10%	AND	500,000
220	5%	OR	100,000
230	10%	AND	100,000
240	10%	AND	100,000
250	10%	AND	1,000,000
270	10%	AND	100,000
280	20%	AND	100,000
290	5%	AND	100,000
300s	5%	AND	100,000
400	10%	OR	100,000
611	10%	OR	100,000
612	10%	OR	100,000
614	10%	OR	100,000
700	10%	OR	100,000
721	10%	OR	1,000,000

Note:

Changes of less than \$25,000 will not be explained, unless they are significant in nature.

**BEAVERTON SCHOOL DISTRICT
2013-14 PROPOSED BUDGET
PENSION TRUST FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
2700	Supplemental Retirement Program		\$ 1,702,500	\$ 830,500	-51.22%	\$ (872,000)	
	SUPPORT SERVICES	2000	Total: 1,702,500	830,500	-51.22%	(872,000)	
6110	Operating Contingency		300,000	225,000	-25.00%	(75,000)	
	CONTINGENCIES	4000	Total: 300,000	225,000	-25.00%	(75,000)	
FUND TOTAL:			\$ 2,002,500	\$ 1,055,500	-47.29%	\$ (947,000)	

**BEAVERTON SCHOOL DISTRICT
2013-14 PROPOSED BUDGET
GRANT FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION	FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF	
1110	Elementary Programs	\$ 235,000	\$ 235,000	0.00%	\$ -		
1120	Middle School Programs	313,500	336,000	7.18%	22,500		
1130	High School Programs	35,000	45,922	31.21%	10,922		
1220	Restrictive Programs	3,421,056	3,933,596	14.98%	512,540		
1250	Less Restrictive Programs	1,330,231	1,562,832	17.49%	232,601		
1270	Educationally Disadvantaged	6,613,701	5,882,709	-11.05%	(730,992)		
1280	Alternative Education	15,000	15,000	0.00%	-		
1290	Designated Programs	855,256	901,746	5.44%	46,490		
1490	Summer School - Other Programs	24,265	21,248	-12.43%	(3,017)		
INSTRUCTION		1000	Total:	12,843,009	12,934,053	0.71%	91,044
2110	Attendance & Social Work Serv	352,018	482,346	37.02%	130,328		
2120	Guidance Services	133,215	237,039	77.94%	103,824		
2130	Health Services	160,000	167,000	4.38%	7,000		
2140	Psychological Service	203,927	172,488	-15.42%	(31,439)		
2150	Speech Path & Audiology Serv	1,104,517	1,122,770	1.65%	18,253		
2190	Dir Student Support Services	512,086	506,251	-1.14%	(5,835)		
2210	Improvement Instruction Serv	5,108,318	2,952,473	-42.20%	(2,155,845)		
2220	Educational Media Services	50,000	465,493	830.99%	415,493		
2240	Instructional Staff Developmt	2,817,350	3,249,873	15.35%	432,523		
2410	Office of the Principal Serv	102,368	59,964	-41.42%	(42,404)		
2520	Fiscal Services	994,892	1,181,851	18.79%	186,959		
2550	Student Transportation Service	725,000	-	-100.00%	(725,000)		
2620	Plan/R&D/Eval/Grts/Stats Serv	2,000	2,000	0.00%	-		
2640	Staff Services	25,120	44,391	76.72%	19,271		
2660	Technology Services	763,133	1,091,600	43.04%	328,467		
SUPPORT SERVICES		2000	Total:	13,053,944	11,735,539	-10.10%	(1,318,405)
3370	Nonpublic School Students Services	48,124	47,072	-2.19%	(1,052)		
3390	Other Community Services	139,971	189,971	35.72%	50,000		
ENTERPRISE & COMM SERVICES		3000	Total:	188,095	237,043	26.02%	48,948

**BEAVERTON SCHOOL DISTRICT
2013-14 PROPOSED BUDGET
GRANT FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
4150	Bldg Acq Constr & Improv Serv		1,500,000	1,500,000	0.00%	-	
	FACILITIES ACQUISITION & CON	4000	Total:	1,500,000	1,500,000	0.00%	-
FUND TOTAL:			\$ 27,585,048	\$ 26,406,635	-4.27%	\$ (1,178,413)	

**BEAVERTON SCHOOL DISTRICT
2013-14 PROPOSED BUDGET
LONG-TERM PLANNING FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
1130	High School Programs		\$ 50,000	\$ 50,000	0.00%	\$ -	
	INSTRUCTION	1000	Total: 50,000	50,000	0.00%	-	
2540	Operation & Maint of Plant Srv		80,000	100,000	25.00%	20,000	
2550	Student Transportation Service		75,000	75,000	0.00%	-	
2570	Internal Services		562,577	697,600	24.00%	135,023	
2660	Technology Services		675,000	675,000	0.00%	-	
	SUPPORT SERVICES	2000	Total: 1,392,577	1,547,600	11.13%	155,023	
3190	Other Food Services		100,000	-	-100.00%	(100,000)	
	ENTERPRISE & COMM SERVICES	3000	Total: 100,000	-	-100.00%	(100,000)	
4150	Bldg Acq Constr & Improv Serv		100,000	150,000	50.00%	50,000	
	FACILITIES ACQUISITION & CON	4000	Total: 100,000	150,000	50.00%	50,000	
FUND TOTAL:			\$ 1,642,577	\$ 1,747,600	6.39%	\$ 105,023	

**BEAVERTON SCHOOL DISTRICT
2013-14 PROPOSED BUDGET
FOOD SERVICES FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
2520	Fiscal Services		\$ 10,915	\$ 10,936	0.19%	\$ 21	
2570	Internal Services		\$ 100	\$ 100	0.00%	\$ -	
	SUPPORT SERVICES	2000	Total: 11,015	11,036	0.19%	21	
3110	Direction of Food Services		2,298,512	2,522,046	9.73%	223,534	
3120	Food Prep/Dispensing Services		12,818,100	13,168,558	2.73%	350,458	
3140	Food Services - Summer School		301,722	309,801	2.68%	8,079	
3190	Other Food Services		180,000	180,000	0.00%	-	
	ENTERPRISE & COMM SERVICES	3000	Total: 15,598,334	16,180,405	3.73%	582,071	
5200	Transfers of Funds		-	60,000	100.00%	60,000	
	OTHER USES	5000	Total: -	60,000	100.00%	60,000	
6110	Operating Contingency		893,382	730,140	-18.27%	(163,242)	
	CONTINGENCIES	6000	Total: 893,382	730,140	100.00%	(163,242)	
	FUND TOTAL:		\$ 16,502,731	\$ 16,921,581	2.54%	\$ 418,850	

**BEAVERTON SCHOOL DISTRICT
2013-14 PROPOSED BUDGET
DEBT SERVICE/GENERAL OBLIGATION BOND FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
5110	Long-Term Debt Service		\$ 48,571,163	\$ 50,044,937	3.03%	\$ 1,473,774	
	OTHER USES	5000	Total: 48,571,163	50,044,937	3.03%	1,473,774	
FUND TOTAL:			\$ 48,571,163	\$ 50,044,937	3.03%	\$ 1,473,774	

**BEAVERTON SCHOOL DISTRICT
2013-14 PROPOSED BUDGET
DEBT SERVICE/ LEASE PURCHASE FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
5110	Long-Term Debt Service		\$ 1,154,834	\$ 552,613	-52.15%	\$ (602,221)	
	OTHER USES	5000	Total: 1,154,834	552,613	-52.15%	(602,221)	
FUND TOTAL:			\$ 1,154,834	\$ 552,613	-52.15%	\$ (602,221)	

**BEAVERTON SCHOOL DISTRICT
2013-14 PROPOSED BUDGET
DEBT SERVICE/PERS UAL MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	
5110	Long-Term Debt Service		\$ 12,256,003	\$ 12,745,146	3.99%	\$ 489,143	
	OTHER USES	5000	Total:	12,256,003	12,745,146	3.99%	489,143
FUND TOTAL:			\$ 12,256,003	\$ 12,745,146	3.99%	\$ 489,143	

**BEAVERTON SCHOOL DISTRICT
2013-14 PROPOSED BUDGET
DEBT SERVICE/FFCO MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION	FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE
5110	Long-Term Debt Service	\$ 1,838,963	\$ 1,653,313	-10.10%	\$ (185,650)
	OTHER USES	5000	Total:		
		1,838,963	1,653,313	-10.10%	(185,650)
	FUND TOTAL:	\$ 1,838,963	\$ 1,653,313	-10.10%	\$ (185,650)

**BEAVERTON SCHOOL DISTRICT
2013-14 PROPOSED BUDGET
CAPITAL PROJECTS FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
2520	Fiscal Services		\$ 727,144	\$ 627,178	-13.75%	\$ (99,966)	
2540	Operation & Maint of Plant Srv		215,000	210,000	-2.33%	(5,000)	
	SUPPORT SERVICES	2000	Total: 942,144	837,178	-11.14%	(104,966)	
4110	Dir of Facil Acq & Constructn		271,076	290,969	7.34%	19,893	
4120	Site Acq & Development Service		200,000	-	100.00%	(200,000)	
4150	Bldg Acq Constr & Improv Services		20,303,924	16,673,140	-17.88%	(3,630,784)	
	FACILITIES ACQUISITION & CON	4000	Total: 20,775,000	16,964,109	-18.34%	(3,810,891)	
5200	Transfers of Funds		874,856	1,101,713	25.93%	226,857	
	OTHER USES	5000	Total: 874,856	1,101,713	25.93%	226,857	
FUND TOTAL:			\$ 22,592,000	\$ 18,903,000	-16.33%	\$ (3,689,000)	

**BEAVERTON SCHOOL DISTRICT
2013-14 PROPOSED BUDGET
INSURANCE RESERVE FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
1130	High School Programs		\$ 52,020	\$ 52,020	0.00%	\$ -	
	INSTRUCTION	1000	Total: 52,020	52,020	0.00%	-	
2320	Executive Administration Serv		171,593	184,178	7.33%	12,585	
2640	Staff Services		258,689	261,800	1.20%	3,111	
2690	Other Support Services - Central		5,548,424	4,103,816	-26.04%	(1,444,608)	
	SUPPORT SERVICES	2000	Total: 5,978,706	4,549,794	-23.90%	(1,428,912)	
4150	Bldg Acq Constr & Improv Serv		260,308	260,308	0.00%	-	
	FACILITIES ACQUISITION & CON	4000	Total: 260,308	260,308	0.00%	-	
6110	Operating Contingency		15,355	274,087	1685.00%	258,732	
	CONTINGENCIES	6000	Total: 15,355	274,087	1685.00%	258,732	
FUND TOTAL:			\$ 6,306,389	\$ 5,136,209	-18.56%	\$ (1,170,180)	

**BEAVERTON SCHOOL DISTRICT
2013-14 PROPOSED BUDGET
WORKERS COMPENSATION FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
2550	Student Transportation Service		\$ 8,075	\$ 8,229	1.91%	\$ 154	
2690	Other Support Services - Central		1,589,551	1,850,747	16.43%	261,196	
	SUPPORT SERVICES	2000	Total:	1,597,626	1,858,976	16.36%	261,350
6110	Operating Contingency		302,374	217,164	-28.18%	(85,210)	
	CONTINGENCIES	6000	Total:	302,374	217,164	-28.18%	(85,210)
FUND TOTAL:			\$ 1,900,000	\$ 2,076,140	9.27%	\$ 176,140	

**BEAVERTON SCHOOL DISTRICT
2013-14 PROPOSED BUDGET
PRINTING SERVICES FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
2570	Internal Services		\$ 50,000	\$ -	-100.00%	\$ (50,000)	
	SUPPORT SERVICES	2000	Total: 50,000	-	-100.00%	(50,000)	
5200	Transfers of Funds		200,000	153,766	-23.12%	(46,234)	
	OTHER USES	5000	Total: 200,000	153,766	-23.12%	(46,234)	
	FUND TOTAL:		\$ 250,000	\$ 153,766	-38.49%	\$ (96,234)	

**BEAVERTON SCHOOL DISTRICT
2013-14 PROPOSED BUDGET
EXPENDABLE TRUST FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2013 ADOPTED BUDGET	FY 2014 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
3390	Other Community Services		\$ 400,000	\$ 400,000	0.00%	\$ -	
ENTERPRISE & COMM SERVICES		3000	Total:	400,000	400,000	0.00%	-
FUND TOTAL:			\$ 400,000	\$ 400,000	0.00%	\$ -	