

**Beaverton School District
Major Function Variance Analysis
2016-17 Proposed Budget**

Overview Explanations: Budget changes at the object level frequently impact all funds and functions (see *General Fund Expenditures by Object*).

General Fund (100)

Object Code	Object Description	Variance
0110	Regular Salaries	Salaries are increased due to increased State School Fund and Local Option Levy: 25.3 Certified Allocated Person Unit (APU) 66.5 Classified APU <u>11.0</u> Administrator APU 102.8 Total APU Increase
0200	Contractual Employee Benefits	Overall increase due to added positions listed above.
0300	Purchased Services	Increases in charter school payments and Other Instructional, Professional and Technical Services for the Special Education Research Project.
0400	Supplies & Materials	Decreases in consumable supplies allocated to schools and textbooks. This was a placeholder for Gain Share in 2015-16 due to tenuous nature of this revenue.
0700	Transfers	Decrease in fund transfers is due to establishment of Sustainability Fund in prior year.

General Fund (100)

Function Code	Function Description	Variance from 2015-16 Budget	Variance
1280	Alternative Education	1,180,579	Increase to Early College program enrollment, and AVID program expanded to additional grade levels.
2110	Attendance & Social Work Services	1,257,305	Increase to Safety and Security program for emergency planning and staffing and recoding translation services.
2190	Dir. Student Support Services	1,303,600	Additional ELL Administrator to support investment in ELL students and state recoding requirement of administrative ELL expenditures from 1290 to 2190.
2220	Educational Media Services	1,939,179	Investment in Future Ready Libraries.

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Function Code	Function Description	Variance from 2015-16 Budget	Variance
2240	Instructional Staff Development	2,658,378	Increased investment in professional development associated with English Language Arts adoption, STEM and new teacher support.
2410	Office of the Principal Services	2,568,596	Addition of two new school planning principals, and four assistant principals and one school management support due to enrollment growth.
5200	Transfers of Funds	(18,547,895)	Decrease in fund transfers is due to establishment of Sustainability Fund in prior year.

Special Purpose Fund (230)

Function Code	Function Description	Variance from 2015-16 Budget	Variance
1000 2000 4150	Instruction Support Services Building Acquisition, Construction & Improvement Services	Numerous Variances	Appropriated funds across functions to align with actual spending from donations from prior years.

Categorical Fund (240)

Function Code	Function Description	Variance from 2015-16 Budget	Variance
4150	Building Acquisition, Construction & Improvement Services	\$ 125,000	Construction increases.

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Grant Fund (270)

Major Function Code	Function Description	Variance from 2015-16 Budget	Variance
1000 2000	Instruction Support Services	Numerous Variances	<p>Unlike other funds, the Special Programs Fund is budgeted on a grant-by-grant basis across functions. As a result, an overview explanation is helpful.</p> <p>Several grants are ending, and there is an increase to Title I and decrease to Title II grants. There are new grants awarded that have not been received in previous years.</p>

Long-Term Planning Fund (280)

Function Code	Function Description	Variance from 2015-16 Budget	Variance
2540	Operation & Maintenance of Plant Services	\$ 300,000	Increase in staffing for custodial and maintenance services.
2550	Student Transportation Services	\$ 1,400,000	Increase in bus purchases due to increase in reimbursement by Transportation Grant from prior year purchases.
2660	Technology Services	(530,000)	Required coding changes to E-rate program is now included in General Fund.

Food Services Fund (290)

Function Code	Function Description	Variance from 2015-16 Budget	Variance
3110	Direction of Food Services	\$ 256,367	Increase in commodities expenditures.
3120	Food Prep/Dispensing Services	(1,632,522)	Reduction of food service staffing at many schools. Decrease in food purchase expenditures.
3190	Other Food Services	819,578	Increase to non-consumable supplies expenditures.
6110	Operating Contingency	575,936	Increase reserves.

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Debt Service/Lease Purchase Fund (301)

Function Code	Function Description	Variance from 2015-16 Budget	Variance
5110	Long-Term Debt Service	\$ (200,389)	Debt service payments have decreased due to pay off of bus leases.

Capital Projects Fund (400)

Function Code	Function Description	Variance from 2015-16 Budget	Variance
2000	Support Services	\$ 335,694	New position for planning and development and 2016 bond sale costs.
4000	Facilities Acquisition & Construction	119,539,621	Two additional schools being built this year.
5200	Transfers of Funds	199,306	Increased transfer expense to FFCO debt service.
6110	Operating Contingency	(162,170,397)	Contingency for projects has been transferred to specific projects costs have increased.

Insurance Reserve Fund (611)

Function Code	Function Description	Variance from 2015-16 Budget	Variance
2640	Staff Services	\$ 60,065	Additional staffing to support Risk Management for construction and bond projects.
2690	Other Support Services - Central	326,923	Increase in safety projects funded through reinsurance rebates for excellent claim management.
6110	Operating Contingency	1,819,055	Reestablish reserves used in prior years.

Workers Compensation Fund (612)

Function Code	Function Description	Variance from 2015-16 Budget	Variance
2690	Other Support Services - Central	\$ 225,103	Budget for possible claims increase as district staffing increases.
6110	Operating Contingency	282,098	Reestablish reserves used in prior years.

**Beaverton School District
2016-17 Budget Development
Major Function Variance Summary**

Fund	Minimum Percentage	AND/ OR	Minimum Threshhold
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
2016-17 PROPOSED BUDGET
GENERAL FUND MAJOR FUNCTION VARIANCE SUMMARY

				FY 2016	FY 2017			
FUNCTION	DESCRIPTION			ADOPTED BUDGET	PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
1110	Elementary Programs			\$ 99,621,769	\$ 104,053,248	4.45%	\$ 4,431,479	
1120	Middle School Programs			45,990,533	44,801,788	-2.58%	(1,188,745)	
1130	High School Programs			57,373,193	61,576,988	7.33%	4,203,795	
1210	Programs for Talented & Gifted			383,858	385,370	0.39%	1,512	
1220	Restrictive Programs			18,702,930	19,657,332	5.10%	954,402	
1250	Less Restrictive Programs			10,368,986	10,981,476	5.91%	612,490	
1280	Alternative Education			7,498,477	8,679,056	15.74%	1,180,579	
1290	Designated Programs			23,310,144	22,433,833	-3.76%	(876,311)	
1410	Summer School - Elementary			20,835	75,835	263.98%	55,000	
1420	Summer School - Middle School			312,286	316,770	1.44%	4,484	
1430	Summer School - High School			474,855	485,839	2.31%	10,984	
1460	Summer School - Special Progs			244,058	575,758	135.91%	331,700	
1490	Summer School - Other Progs			600	600	0.00%	-	
INSTRUCTION		1000	Total:	264,302,524	274,023,893	3.68%	9,721,369	
2110	Attendance & Social Work Serv			3,326,946	4,584,251	37.79%	1,257,305	
2120	Guidance Services			11,887,332	12,580,397	5.83%	693,065	
2130	Health Services			2,018,247	2,509,996	24.37%	491,749	
2140	Psychological Service			3,400,716	3,516,262	3.40%	115,546	
2150	Speech Path & Audiology Serv			3,537,136	3,788,685	7.11%	251,549	
2190	Dir Student Support Services			3,982,228	5,285,828	32.74%	1,303,600	
2210	Improvement Instruction Serv			2,775,372	2,994,127	7.88%	218,755	
2220	Educational Media Services			5,239,065	7,178,244	37.01%	1,939,179	
2230	Assessment and Testing			942,722	905,974	-3.90%	(36,748)	
2240	Instructional Staff Developmt			4,362,753	7,021,131	60.93%	2,658,378	
2310	Board of Education Services			128,890	143,890	11.64%	15,000	
2320	Executive Administration Serv			1,892,309	1,754,989	-7.26%	(137,320)	
2410	Office of the Principal Serv			24,266,487	26,834,596	10.58%	2,568,109	
2490	Other Support Serv-Sch Admin			2,747,218	2,821,259	2.70%	74,041	
2510	Dir of Business Support Serv			384,765	394,535	2.54%	9,770	
2520	Fiscal Services			1,841,134	1,910,720	3.78%	69,586	
2540	Operation & Maint of Plant Srv			28,296,172	30,256,026	6.93%	1,959,854	
2550	Student Transportation Service			17,125,227	16,899,094	-1.32%	(226,133)	
2570	Internal Services			1,524,703	1,553,770	1.91%	29,067	
2620	Plan/R&D/ Eval/Grts/Stats Serv			472,656	829,076	75.41%	356,420	
2630	Information Services			732,437	852,362	16.37%	119,925	
2640	Staff Services			2,401,999	2,689,389	11.96%	287,390	
2660	Technology Services			11,693,553	12,076,769	3.28%	383,216	
SUPPORT SERVICES		2000	Total:	134,980,067	149,381,370	10.67%	14,401,303	
5200	Transfers of Funds			22,758,589	4,210,694	-81.50%	(18,547,895)	
OTHER USES		5000	Total:	22,758,589	4,210,694	-81.50%	(18,547,895)	
6110	Operating Contingency			22,154,418	22,496,325	1.54%	341,907	
CONTINGENCIES		6000	Total:	22,154,418	22,496,325	1.54%	341,907	
FUND TOTAL:				\$ 444,195,598	\$ 450,112,282	1.33%	\$ 5,916,684	

**BEAVERTON SCHOOL DISTRICT
2016-17 PROPOSED BUDGET
GENERAL FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION			FY 2016 ADOPTED BUDGET	FY 2017 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
0111	Licensed Salaries			\$ 157,063,186	\$ 165,094,316	5.11%	\$ 8,031,130	
0112	Classified Salaries			43,173,784	47,063,666	9.01%	3,889,882	
0113	Administrators			14,888,033	16,616,150	11.61%	1,728,117	
0114	Classified Managers			1,893,991	2,131,857	12.56%	237,866	
0121	Substitutes - Licensed			4,137,845	4,152,160	0.35%	14,315	
0122	Substitutes - Classified			674,734	720,591	6.80%	45,857	
0123	Temporary - Licensed			148,452	153,638	3.49%	5,186	
0124	Temporary - Classified			425,668	515,430	21.09%	89,762	
0132	Overtime - Classified			455,340	483,073	6.09%	27,733	
0139	Extended Pay - Single Pay			4,164,204	6,246,927	50.01%	2,082,723	
0141	Extended Pay - Multi Pay			2,322,870	2,561,011	10.25%	238,141	
	SALARIES	0100	Total:	229,348,107	245,738,819	7.15%	16,390,712	
0211	PERS - Employer Contribution			18,691,134	20,027,682	7.15%	1,336,548	
0213	PERS UAL Contribution			20,411,137	21,870,707	7.15%	1,459,570	
0220	FICA/Medicare			17,544,429	18,798,984	7.15%	1,254,555	
0231	Workers Compensation			2,270,400	2,432,827	7.15%	162,427	
0232	Unemployment Compensation			710,987	761,823	7.15%	50,836	
0241	Long-Term Disability			161,865	177,704	9.79%	15,839	
0242	Health Insurance			63,053,402	68,057,607	7.94%	5,004,205	
0243	Life Insurance			759,471	808,131	6.41%	48,660	
0244	Admin Mileage and Cell			425,802	475,215	11.60%	49,413	
0245	Tuition Reimbursement			765,750	765,750	0.00%	-	
0248	403B			677,407	756,032	11.61%	78,625	
	ASSOCIATED PAYROLL COSTS	0200	Total:	125,471,784	134,932,462	7.54%	9,460,678	
0311	Instruction Services			642,866	243,600	-62.11%	(399,266)	
0312	Instruction Program Improv Srv			67,691	69,218	2.26%	1,527	
0313	Student Services			500	500	0.00%	-	
0318	Prof Improv Cost-NonInst Staff			18,727	18,727	0.00%	-	
0319	Other Instr Prof Tech Serv			1,149,014	1,936,546	68.54%	787,532	
0321	Cleaning Services			79,000	79,000	0.00%	-	
0322	Repairs & Maintenance Services			2,669,585	2,327,367	-12.82%	(342,218)	
0323	Remediation & Hax Matls Serv			55,000	55,000	0.00%	-	
0324	Rentals			262,724	306,402	16.63%	43,678	
0325	Electricity			3,395,464	3,328,698	-1.97%	(66,766)	
0326	Heating & Cooling Fuel			1,221,841	1,200,311	-1.76%	(21,530)	
0327	Water & Sewage			1,830,918	2,038,731	11.35%	207,813	
0328	Garbage			657,083	691,662	5.26%	34,579	
0329	Other Property Services			37,453	54,253	44.86%	16,800	
0331	Reimbursable Student Transport			238,875	268,381	12.35%	29,506	
0332	Non-Reimb Student Transportation			195,060	486,410	149.36%	291,350	
0341	Travel - In District			124,583	128,134	2.85%	3,551	
0342	Travel - In State			69,966	64,986	-7.12%	(4,980)	
0344	Conference Registrations			378,392	414,442	9.53%	36,050	
0345	Travel - Out of State			132,465	150,575	13.67%	18,110	
0351	Telephone			434,045	434,045	0.00%	-	
0352	Cable & Network			1,381,915	1,367,915	-1.01%	(14,000)	
0353	Postage & Mailing			296,085	304,568	2.87%	8,483	
0354	Advertising			8,550	8,550	0.00%	-	
0355	Printing & Binding			191,103	211,001	10.41%	19,898	
0359	Other Communication Services			41,200	57,200	38.83%	16,000	
0360	Charter School Payments			2,600,000	3,325,000	27.88%	725,000	
0361	Charter Sch - NonRes Dist Pymt			177,100	177,100	0.00%	-	
0371	Tuition to Other In-State Distr			1,730,769	1,776,881	2.66%	46,112	
0381	Audit Services			54,241	54,241	0.00%	-	
0382	Legal Services			88,588	98,588	11.29%	10,000	

**BEAVERTON SCHOOL DISTRICT
2016-17 PROPOSED BUDGET
GENERAL FUND MAJOR FUNCTION VARIANCE SUMMARY**

				FY 2016 ADOPTED BUDGET	FY 2017 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
FUNCTION	DESCRIPTION							
0383	Architect/Engineer Services			20,000	20,000	0.00%	-	
0385	Management Services			35,000	35,000	0.00%	-	
0388	Election Services			18,836	18,836	0.00%	-	
0389	Other Non-Instr Prof/Tech Serv			1,178,997	1,224,401	3.85%	45,404	
PURCHASED SERVICES 0300 Total:				21,483,636	22,976,269	6.95%	1,492,633	
0410	Consumable Supplies			12,851,694	7,693,391	-40.14%	(5,158,303)	
0411	Gasoline & Lubricant			1,946,364	1,946,364	0.00%	-	
0414	Food Supplies			105,713	148,029	40.03%	42,316	
0415	Petty Cash Startup			500	250	-50.00%	(250)	
0420	Textbooks			407,106	181,296	-55.47%	(225,810)	
0421	Textbooks - School Funded			96,340	90,665	-5.89%	(5,675)	
0422	Textbooks - T&L Funded			2,117,374	114,151	-94.61%	(2,003,223)	
0423	Textbooks - T&L Use Only			-	3,563,223	100.00%	3,563,223	
0430	Library Books			90,830	91,388	0.61%	558	
0440	Periodicals			47,498	42,843	-9.80%	(4,655)	
0460	Nonconsumable Supplies			342,252	420,865	22.97%	78,613	
0461	Furniture			82,817	133,097	60.71%	50,280	
0462	Parts & Tools			804,442	811,442	0.87%	7,000	
0463	Tires			65,000	65,000	0.00%	-	
0464	Bldg Maint Non-Consum Supplies			21,150	21,400	1.18%	250	
0470	Computer Software			1,901,861	2,011,524	5.77%	109,663	
0480	Computer Hardware			1,351,764	1,641,948	21.47%	290,184	
SUPPLIES & MATERIALS 0400 Total:				22,232,705	18,976,876	-14.64%	(3,255,829)	
0541	Initial/ Additional Equipment			222,213	215,595	-2.98%	(6,618)	
0542	Replacement Equipment			11,000	11,000	0.00%		
0550	Technology			5,000	5,000	0.00%		
CAPITAL OUTLAY 0500 Total:				238,213	231,595	-2.78%	(6,618)	
0640	Dues & Fees			283,852	296,608	4.49%	12,756	
0641	Professional Dues			117,450	143,640	22.30%	26,190	
0642	Fees			344	1,094	218.02%	750	
0655	Judgements & Settlements			100,000	100,000	0.00%	-	
0670	Taxes & Licenses			6,500	8,000	23.08%	1,500	
OTHER OBJECTS 0600 Total:				508,146	549,342	8.11%	41,196	
0711	Fund Mod-Insurance Reserve			1,735,000	1,735,000	0.00%	-	
0712	Fund Mod-Long Term Planning			19,100,000	700,000	-96.34%	(18,400,000)	
0715	Fund Mod-Debt Services			569,989	169,694	-70.23%	(400,295)	
0716	Fund Mod-Pension Trust			-	-	0.00%	-	
0717	Fund Mod-Equip Replacement			1,353,600	1,606,000	18.65%	252,400	
TRANSFERS 0700 Total:				22,758,589	4,210,694	-81.50%	(18,547,895)	
0810	Planned Reserve			22,154,418	22,496,325	1.54%	341,907	
OTH USES OF FUNDS 0800 Total:				22,154,418	22,496,325	1.54%	341,907	
FUND TOTAL:				\$ 444,195,598	\$ 450,112,382	1.33%	\$ 5,916,784	

**BEAVERTON SCHOOL DISTRICT
2016-17 PROPOSED BUDGET
STUDENT BODY FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION		DESCRIPTION		FY 2016 ADOPTED BUDGET	FY 2017 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE
1110		Elementary Programs		\$ 1,900,000	\$ 1,900,000	0.00%	\$ -
1120		Middle School Programs		2,500,000	2,500,000	0.00%	-
1130		High School Programs		6,300,000	6,300,000	0.00%	-
INSTRUCTION		1000	Total:	10,700,000	10,700,000	0.00%	-
FUND TOTAL:				\$ 10,700,000	\$ 10,700,000	0.00%	\$ -

**BEAVERTON SCHOOL DISTRICT
2016-17 PROPOSED BUDGET
SPECIAL PURPOSE FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION			FY 2016 ADOPTED BUDGET	FY 2017 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
1110	Elementary Programs			\$ 912,819	\$ 1,169,316	28.10%	\$ 256,497	
1120	Middle School Programs			250,000	500,000	100.00%	250,000	
1130	High School Programs			1,503,596	1,250,001	-16.87%	(253,595)	
	INSTRUCTION	1000	Total:	2,666,415	2,919,317	9.48%	252,902	
2220	Educational Media Services			175,000	250,000	42.86%	75,000	
2410	Office of the Principal Services			-	100,000	100.00%	100,000	
2570	Internal Services			200,000	100,000	-50.00%	(100,000)	
2630	Information Services			200,000	100,000	-50.00%	(100,000)	
2640	Staff Services			199,078	192,551	-3.28%	(6,527)	
	SUPPORT SERVICES	2000	Total:	774,078	742,551	-4.07%	(31,527)	
3360	Welfare Activities Services			75,000	75,000	0.00%	-	
3390	Other Community Services			80,000	75,000	-6.25%	(5,000)	
3500	Custody & Care of Children Srv			40,000	50,000	25.00%	10,000	
	ENTERPRISE & COMM SERVICES	3000	Total:	195,000	200,000	2.56%	5,000	
4150	Bldg Acq Constr & Improv Serv			1,500,000	1,270,000	-15.33%	(230,000)	
	FACILITIES ACQUISITION & CON	3000	Total:	1,500,000	1,270,000	100.00%	(230,000)	
	FUND TOTAL:			\$ 5,135,493	\$ 5,131,868	-0.07%	\$ (3,625)	

**BEAVERTON SCHOOL DISTRICT
2016-17 PROPOSED BUDGET
CATEGORICAL FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2016 ADOPTED BUDGET	FY 2017 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
2540	Operation & Maint of Plant Srv		\$ 125,000	\$ 125,000	0.00%	\$ -	
	SUPPORT SERVICES	2000	Total: 125,000	125,000	0.00%	-	
4150	Bldg Acq Constr & Improv Srv		1,000,000	1,125,000	12.50%	125,000	
	FACILITIES ACQUISITION & CON	4000	Total: 1,000,000	1,125,000	12.50%	125,000	
	FUND TOTAL:		\$ 1,125,000	\$ 1,250,000	11.11%	\$ 125,000	

**BEAVERTON SCHOOL DISTRICT
2016-17 PROPOSED BUDGET
PENSION TRUST FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION			FY 2016 ADOPTED BUDGET	FY 2017 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
2700	Supplemental Retirement Program			\$ 40,000	\$ 45,000	12.50%	\$ 5,000	
	SUPPORT SERVICES	2000	Total:	40,000	45,000	12.50%	5,000	
6110	Operating Contingency			145,000	70,000	-51.72%	(75,000)	
	CONTINGENCIES	4000	Total:	145,000	70,000	-51.72%	(75,000)	
	FUND TOTAL:			\$ 185,000	\$ 115,000	-37.84%	\$ (70,000)	

**BEAVERTON SCHOOL DISTRICT
2016-17 PROPOSED BUDGET
GRANT FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION			FY 2016 ADOPTED BUDGET	FY 2017 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
1110	Elementary Programs			\$ 306,000	\$ 353,502	15.52%	\$ 47,502	
1120	Middle School Programs			363,744	590,700	62.39%	226,956	
1130	High School Programs			387,320	1,116,931	188.37%	729,611	
1220	Restrictive Programs			3,882,315	4,488,644	15.62%	606,329	
1250	Less Restrictive Programs			1,108,400	1,304,454	17.69%	196,054	
1270	Educationally Disadvantaged			6,950,206	7,478,981	7.61%	528,775	
1280	Alternative Education			98,815	218,233	120.85%	119,418	
1290	Designated Programs			1,227,528	1,245,682	1.48%	18,154	
1430	Summer School - High School			22,000	-	-100.00%	(22,000)	
1490	Summer School - Other Programs			685,496	447,576	-34.71%	(237,920)	
	INSTRUCTION	1000	Total:	15,031,824	17,244,703	14.72%	2,212,879	
2110	Attendance & Social Work Serv			654,020	776,892	18.79%	122,872	
2120	Guidance Services			25,002	1,205	-95.18%	(23,797)	
2130	Health Services			36,000	50,000	38.89%	14,000	
2140	Psychological Service			120,000	117,188	-2.34%	(2,812)	
2150	Speech Path & Audiology Serv			1,199,001	1,331,666	11.06%	132,665	
2190	Dir Student Support Services			1,870,005	1,857,029	-0.69%	(12,976)	
2210	Improvement Instruction Serv			1,758,541	1,630,685	-7.27%	(127,856)	
2220	Educational Media Services			100,000	100,000	0.00%	-	
2230	Assessment and Testing			15,000	59,300	295.33%	44,300	
2240	Instructional Staff Developmt			3,109,228	2,264,073	-27.18%	(845,155)	
2520	Fiscal Services			948,712	1,018,352	7.34%	69,640	
2640	Staff Services			-	2,000	100.00%	2,000	
2660	Technology Services			971,500	618,505	-36.34%	(352,995)	
	SUPPORT SERVICES	2000	Total:	10,807,009	9,826,895	-9.07%	(980,114)	
3110	Direction of Food Services			-	1,995	100.00%	1,995	
3120	Food Prep/Dispensing Services			141,800	264,000	86.18%	122,200	
3360	Welfare Activity Services			17,200	-	-100.00%	(17,200)	
3370	Nonpublic School Students Services			43,601	-	-100.00%	(43,601)	
3390	Other Community Services			112,100	103,700	-7.49%	(8,400)	
	ENTERPRISE & COMM SERVICES	3000	Total:	314,701	369,695	17.48%	54,994	
4150	Bldg Acq Constr & Improv Serv			500,000	765,000	53.00%	265,000	
	FACILITIES ACQUISITION & CON	4000	Total:	500,000	765,000	53.00%	265,000	
	FUND TOTAL:			\$ 26,653,534	\$ 28,206,293	5.83%	\$ 1,552,759	

BEAVERTON SCHOOL DISTRICT
2016-17 PROPOSED BUDGET
LONG-TERM PLANNING FUND MAJOR FUNCTION VARIANCE SUMMARY

FUNCTION	DESCRIPTION			FY 2016 ADOPTED BUDGET	FY 2017 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			100,000	400,000	300.00%	300,000	
2550	Student Transportation Service			1,175,000	2,575,000	119.15%	1,400,000	
2570	Internal Services			247,600	316,000	27.63%	68,400	
2660	Technology Services			630,000	100,000	-84.13%	(530,000)	
	SUPPORT SERVICES	2000	Total:	2,152,600	3,391,000	57.53%	1,238,400	
4150	Bldg Acq Constr & Improv Serv			150,000	70,000	-53.33%	(80,000)	
	FACILITIES ACQUISITION & CON	4000	Total:	150,000	70,000	-53.33%	(80,000)	
6110	Operating Contingency			19,100,000	19,800,000	3.66%	700,000	
	CONTINGENCIES	6000	Total:	19,100,000	19,800,000	3.66%	700,000	
FUND TOTAL:				\$ 21,452,600	\$ 23,311,000	8.66%	\$ 1,858,400	

**BEAVERTON SCHOOL DISTRICT
2016-17 PROPOSED BUDGET
FOOD SERVICES FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION			FY 2016 ADOPTED BUDGET	FY 2017 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
2520	Fiscal Services			\$ 12,866	\$ 18,264	41.96%	\$ 5,398	
	SUPPORT SERVICES	2000	Total:	12,866	18,264	41.96%	5,398	
3110	Direction of Food Services			2,375,083	2,631,450	10.79%	256,367	
3120	Food Prep/Dispensing Services			13,756,449	12,123,927	-11.87%	(1,632,522)	
3140	Food Services - Summer School			382,633	306,240	-19.97%	(76,393)	
3190	Other Food Services			240,000	1,059,578	341.49%	819,578	
	ENTERPRISE & COMM SERVICES	3000	Total:	16,754,165	16,121,195	-3.78%	(632,970)	
5200	Transfers of Funds			60,000	60,000	0.00%	-	
	OTHER USES	5000	Total:	60,000	60,000	0.00%	-	
6110	Operating Contingency			2,526,069	3,102,005	22.80%	575,936	
	CONTINGENCIES	6000	Total:	2,526,069	3,102,005	22.80%	575,936	
FUND TOTAL:				\$ 19,353,100	\$ 19,301,464	-0.27%	\$ (51,636)	

**BEAVERTON SCHOOL DISTRICT
2016-17 PROPOSED BUDGET
DEBT SERVICE/GENERAL OBLIGATION BOND FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
5110	Long-Term Debt Service	\$ 52,104,367	\$ 53,848,970	3.35%	\$ 1,744,603	
	OTHER USES	5000	Total:		1,744,603	
	FUND TOTAL:	\$ 52,104,367	\$ 53,848,970	3.35%	\$ 1,744,603	

**BEAVERTON SCHOOL DISTRICT
2016-17 PROPOSED BUDGET
DEBT SERVICE/ LEASE PURCHASE FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION			FY 2016 ADOPTED BUDGET	FY 2017 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
5110	Long-Term Debt Service			\$ 200,389	\$ -	-100.00%	\$ (200,389)	
	OTHER USES	5000	Total:	200,389	-	-100.00%	(200,389)	
	FUND TOTAL:			\$ 200,389	\$ -	-100.00%	\$ (200,389)	

**BEAVERTON SCHOOL DISTRICT
2016-17 PROPOSED BUDGET
DEBT SERVICE/PERS UAL MAJOR FUNCTION VARIANCE SUMMARY**

				FY 2016	FY 2017		
FUNCTION	DESCRIPTION			ADOPTED BUDGET	PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE
5110	Long-Term Debt Service			\$ 19,707,509	\$ 20,484,036	3.94%	\$ 776,527
	OTHER USES	5000	Total:	19,707,509	20,484,036	3.94%	776,527
5400	PERS UAL Lump Sum Payment	5000		-	-	0.00%	-
FUND TOTAL:				\$ 19,707,509	\$ 20,484,036	3.94%	\$ 776,527

**BEAVERTON SCHOOL DISTRICT
2016-17 PROPOSED BUDGET
DEBT SERVICE/FFCO MAJOR FUNCTION VARIANCE SUMMARY**

				FY 2016	FY 2017		
FUNCTION	DESCRIPTION			ADOPTED BUDGET	PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE
5110	Long-Term Debt Service			\$ 1,474,938	\$ 1,472,338	-0.18%	\$ (2,600)
	OTHER USES	5000	Total:	1,474,938	1,472,338	-0.18%	(2,600)
FUND TOTAL:				\$ 1,474,938	\$ 1,472,338	-0.18%	\$ (2,600)

BEAVERTON SCHOOL DISTRICT
2016-17 PROPOSED BUDGET
CAPITAL PROJECTS FUND MAJOR FUNCTION VARIANCE SUMMARY

FUNCTION	DESCRIPTION			FY 2016 ADOPTED BUDGET	FY 2017 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
2510	Direction of Business Support Srv			\$ -	\$ 1,000,000	100.00%	\$ 1,000,000	
2520	Fiscal Services			702,162	842,856	20.04%	\$ 140,694	
2540	Operation & Maint of Plant Srv			2,205,000	1,500,000	-31.97%	(705,000)	
2550	Student Transportation Services			2,500,000	2,400,000	-4.00%	(100,000)	
2570	Internal Services			5,000	5,000	100.00%	-	
2660	Operation & Maint of Plant Srv			-	-	0.00%	-	
	SUPPORT SERVICES	2000	Total:	5,412,162	5,747,856	6.20%	335,694	
4110	Dir of Facil Acq & Constructn			4,130,618	5,389,258	30.47%	1,258,640	
4150	Bldg Acq Constr & Improv Services			179,576,000	298,085,224	65.99%	118,509,224	
4180	Other Capital Items			12,603,985	12,375,742	-1.81%	(228,243)	
	FACILITIES ACQUISITION & CON	4000	Total:	196,310,603	315,850,224	60.89%	119,539,621	
5200	Transfers of Funds			1,097,838	1,297,144	18.15%	199,306	
	OTHER USES	5000	Total:	1,097,838	1,297,144	18.15%	199,306	
6110	Operating Contingency			212,170,397	50,000,000	100.00%	(162,170,397)	
	OTHER USES OF FUNDS			212,170,397	50,000,000	100.00%	(162,170,397)	
FUND TOTAL:				\$ 414,991,000	\$ 372,895,224	-10.14%	\$ (42,095,776)	

**BEAVERTON SCHOOL DISTRICT
2016-17 PROPOSED BUDGET
INSURANCE RESERVE FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2016 ADOPTED BUDGET	FY 2017 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
2320	Executive Administration Serv		232,995	238,128	2.20%	5,133	
2640	Staff Services		328,335	388,400	18.29%	60,065	
2690	Other Support Services - Central		4,228,195	4,555,118	7.73%	326,923	
	SUPPORT SERVICES	2000	Total: 4,789,525	5,181,646	8.19%	392,121	
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		522,869	2,341,924	347.90%	1,819,055	
	CONTINGENCIES	6000	Total: 522,869	2,341,924	347.90%	1,819,055	
FUND TOTAL:			\$ 5,572,702	\$ 7,783,878	39.68%	\$ 2,211,176	

**BEAVERTON SCHOOL DISTRICT
2016-17 PROPOSED BUDGET
WORKERS COMPENSATION FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2016 ADOPTED BUDGET	FY 2017 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
2550	Student Transportation Service		\$ 8,725	\$ 9,045	3.67%	\$ 320	
2690	Other Support Services - Central		2,126,338	2,351,441	10.59%	225,103	
	SUPPORT SERVICES	2000	Total: 2,135,063	2,360,486	10.56%	225,423	
6110	Operating Contingency		846,629	1,128,727	33.32%	282,098	
	CONTINGENCIES	6000	Total: 846,629	1,128,727	33.32%	282,098	
	FUND TOTAL:		\$ 2,981,692	\$ 3,489,213	17.02%	\$ 507,521	

**BEAVERTON SCHOOL DISTRICT
2016-17 PROPOSED BUDGET
PRINTING SERVICES FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION			FY 2016 ADOPTED BUDGET	FY 2017 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
5200	Transfers of Funds			0	0	0.00%	-	
	OTHER USES	5000	Total:	0	0	0.00%	-	
	FUND TOTAL:			\$ -	\$ -	0.00%	\$ -	

**BEAVERTON SCHOOL DISTRICT
2016-17 PROPOSED BUDGET
EXPENDABLE TRUST FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 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%	\$ -	