

Beaverton School District
Reconciliation from 2015-16 Proposed Budget to Recommended Approved Budget
4-May-15

	<u>General Fund</u>	<u>All Other Funds</u>	<u>Total All Funds</u>
Proposed Revenue:	\$ 433,088,355	\$ 561,837,324	\$ 994,925,679
Adjustments:			
1. Adjust State School Fund to \$7.255 Billion	(9,887,157)	-	(9,887,157)
2. Adjust for 80% High Cost Disability	2,220,000	-	2,220,000
3. Adjust for Kinder Tuition Revenue	(2,325,600)	-	(2,325,600)
Total Revenue Changes	(9,992,757)	-	(9,992,757)
Recommended Approved Revenue Budget	\$ 423,095,598	\$ 561,837,324	\$ 984,932,922
Proposed Expenditures:	\$ 433,088,355	\$ 561,837,324	\$ 994,925,679
Adjustments:			
1. Instructional Time/Collaboration Teachers	(9,992,757)	-	(9,992,757)
2. Move Expenditures from Facilities Acquisition & Construction to Support Services	-	(2,500,000)	(2,500,000)
3. Move Expenditures to Support Services from Facilities Acquisition & Construction	-	2,500,000	2,500,000
Total Expenditure Changes	(9,992,757)	-	(9,992,757)
Recommended Approved Proposed Expenditures	\$ 423,095,598	\$ 561,837,324	\$ 984,932,922

FORMAL BUDGET COMMITTEE
MOTION TO APPROVE 2015-16 BUDGET

The Beaverton School District Budget Committee moves that the Beaverton School District budget in the aggregate amount of \$984,932,922 for all funds for 2015-16 be approved and that the permanent tax rate of \$4.6930 per \$1,000 of assessed value be assessed in support of the General Fund.

I further move that a local option tax rate of \$1.25 per \$1,000 of assessed value be assessed in support of the General Fund.

I further move that a tax of \$53,109,285 be approved for the service of bonded debt obligations of the School District.

Beaverton School District
Adjustments to the 2015-16 Proposed Budget Document
4-May-15

	Proposed Budget	Adjustment	Recommended Approved Budget
General Fund			
Instruction	\$ 273,895,281	\$ (9,992,757)	\$ 263,902,524
Support Services	134,980,067	-	134,980,067
Facilities Acquisition & Construction	-	-	-
Other Uses	2,558,589	-	2,558,589
Contingency	21,654,418	-	21,654,418
Total	\$ 433,088,355	\$ (9,992,757)	\$ 423,095,598
Student Body Fund			
Instruction	\$ 10,700,000	\$ -	\$ 10,700,000
Total	\$ 10,700,000	\$ -	\$ 10,700,000
Special Purpose Fund			
Instruction	\$ 2,666,415	\$ -	\$ 2,666,415
Support Services	774,078	-	774,078
Enterprise and Community Services	195,000	-	195,000
Facilities Acquisition & Construction	1,500,000	-	1,500,000
Total	\$ 5,135,493	\$ -	\$ 5,135,493
Categorical Fund			
Support Services	\$ 125,000	\$ -	\$ 125,000
Facilities Acquisition & Construction	1,000,000	-	1,000,000
Total Appropriation	\$ 1,125,000	\$ -	\$ 1,125,000
Pension Fund			
Support Services	\$ 40,000	\$ -	\$ 40,000
Contingency	145,000	-	145,000
Total	\$ 185,000	\$ -	\$ 185,000
Grant Fund			
Instruction	\$ 15,031,824	\$ -	\$ 15,031,824
Support Services	10,807,009	-	10,807,009
Enterprise & Community Services	314,701	-	314,701
Facilities Acquisition & Construction	500,000	-	500,000
Total	\$ 26,653,534	\$ -	\$ 26,653,534
Long-Term Planning Fund			
Instruction	\$ 50,000	\$ -	\$ 50,000
Support Services	1,052,600	-	1,052,600
Facilities Acquisition & Construction	150,000	-	150,000
Total	\$ 1,252,600	\$ -	\$ 1,252,600

Beaverton School District
Adjustments to the 2015-16 Proposed Budget Document
4-May-15

	Proposed Budget	Adjustment	Recommended Approved Budget
Nutrition Services Fund			
Support Services	\$ 12,866	\$ -	\$ 12,866
Enterprise and Community Services	16,754,165	-	16,754,165
Other Uses	60,000	-	60,000
Contingency	2,526,069	-	2,526,069
Total	<u>\$ 19,353,100</u>	<u>\$ -</u>	<u>\$ 19,353,100</u>
Debt Service Fund			
Debt Service	\$ 73,487,203	\$ -	\$ 73,487,203
Total	<u>\$ 73,487,203</u>	<u>\$ -</u>	<u>\$ 73,487,203</u>
Capital Projects Fund			
Instruction	\$ -	\$ -	\$ -
Support Services	1,912,162	2,500,000	4,412,162
Facilities Acquisition & Construction	178,810,603	(2,500,000)	176,310,603
Other Uses	1,097,838	-	1,097,838
Contingency	233,170,397	-	233,170,397
Total	<u>\$ 414,991,000</u>	<u>\$ -</u>	<u>\$ 414,991,000</u>
Insurance Reserve Fund			
Instruction	\$ -	\$ -	\$ -
Support Services	4,789,525	-	4,789,525
Facilities Acquisition & Construction	260,308	-	260,308
Contingency	522,869	-	522,869
Total	<u>\$ 5,572,702</u>	<u>\$ -</u>	<u>\$ 5,572,702</u>
Workers' Compensation Fund			
Support Services	\$ 2,135,063	\$ -	\$ 2,135,063
Contingency	846,629	-	846,629
Total	<u>\$ 2,981,692</u>	<u>\$ -</u>	<u>\$ 2,981,692</u>
Scholarship Fund			
Enterprise and Community Services	\$ 400,000	\$ -	\$ 400,000
Total	<u>\$ 400,000</u>	<u>\$ -</u>	<u>\$ 400,000</u>
Total All Funds	<u><u>\$ 994,925,679</u></u>	<u><u>\$ (9,992,757)</u></u>	<u><u>\$ 984,932,922</u></u>