

**Beaverton School District
2014-15 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
2014-15 PROPOSED BUDGET
GENERAL FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF	
1110	Elementary Programs		\$ 77,682,063	\$ 85,774,127	10.42%	\$ 8,092,064		
1120	Middle School Programs		36,733,421	40,819,213	11.12%	4,085,792		
1130	High School Programs		47,890,654	52,487,606	9.60%	4,596,952		
1210	Programs for Talented & Gifted		476,883	395,303	-17.11%	(81,580)		
1220	Restrictive Programs		18,700,343	20,052,432	7.23%	1,352,089		
1250	Less Restrictive Programs		9,873,076	10,403,881	5.38%	530,805		
1280	Alternative Education		5,070,393	6,498,879	28.17%	1,428,486		
1290	Designated Programs		17,361,374	19,306,782	11.21%	1,945,408		
1420	Summer School - Middle School		-	318,754	100.00%	318,754		
1430	Summer School - High School		-	496,552	100.00%	496,552		
1460	Summer School - Special Progs		250,970	257,050	2.42%	6,080		
	INSTRUCTION	1000	Total:	214,039,177	236,810,578	10.64%	22,771,401	
2110	Attendance & Social Work Serv		2,052,684	2,210,534	7.69%	157,850		
2120	Guidance Services		9,297,211	10,950,267	17.78%	1,653,056		
2130	Health Services		1,705,295	1,919,278	12.55%	213,983		
2140	Psychological Service		3,073,458	3,351,207	9.04%	277,749		
2150	Speech Path & Audiology Serv		3,659,108	3,680,621	0.59%	21,513		
2190	Dir Student Support Services		3,135,321	3,421,945	9.14%	286,624		
2210	Improvement Instruction Serv		1,963,580	2,407,485	22.61%	443,905		
2220	Educational Media Services		3,419,627	4,156,604	21.55%	736,977		
2230	Assessment and Testing		589,438	660,072	11.98%	70,634		
2240	Instructional Staff Developmt		1,160,834	2,719,470	134.27%	1,558,636		
2310	Board of Education Services		128,890	128,890	0.00%	-		
2320	Executive Administration Serv		1,509,754	1,675,765	11.00%	166,011		
2410	Office of the Principal Serv		21,798,720	23,692,357	8.69%	1,893,637		
2490	Other Support Serv-Sch Admin		1,987,429	2,056,260	3.46%	68,831		
2510	Dir of Business Support Serv		288,438	335,750	16.40%	47,312		
2520	Fiscal Services		1,678,297	2,166,571	29.09%	488,274		
2540	Operation & Maint of Plant Srv		25,537,169	27,649,676	8.27%	2,112,507		
2550	Student Transportation Service		16,307,748	17,088,108	4.79%	780,360		
2570	Internal Services		1,465,547	1,548,938	5.69%	83,391		
2620	Plan/R&D/Eval/Grts/Stats Serv		467,926	502,146	7.31%	34,220		
2630	Information Services		557,134	705,877	26.70%	148,743		
2640	Staff Services		2,145,012	2,234,404	4.17%	89,392		
2660	Technology Services		8,572,968	10,602,280	23.67%	2,029,312		
	SUPPORT SERVICES	2000	Total:	112,501,588	125,864,505	11.88%	13,362,917	
4110	Dir of Facil Acq & Constructn		327,030	-	-100.00%	(327,030)		
	FACILITIES ACQUISITION & CON	4000	Total:	327,030	-	-100.00%	(327,030)	
5200	Transfers of Funds		4,566,813	3,883,378	-14.97%	(683,435)		
	OTHER USES	5000	Total:	4,566,813	3,883,378	-14.97%	(683,435)	
6110	Operating Contingency		14,604,729	19,292,551	32.10%	4,687,822		
	CONTINGENCIES	6000	Total:	14,604,729	19,292,551	32.10%	4,687,822	
	FUND TOTAL:		\$ 346,039,337	\$ 385,851,012	11.50%	\$ 39,811,675		

**BEAVERTON SCHOOL DISTRICT
2014-15 PROPOSED BUDGET
STUDENT BODY FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2014 ADOPTED BUDGET	FY 2015 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
2014-15 PROPOSED BUDGET
SPECIAL PURPOSE FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
1110	Elementary Programs		\$ 854,821	\$ 880,228	2.97%	\$ 25,407	
1120	Middle School Programs		250,000	250,000	0.00%	-	
1130	High School Programs		1,501,500	1,468,808	-2.18%	(32,692)	
	INSTRUCTION	1000	Total: 2,606,321	2,599,036	-0.28%	(7,285)	
2220	Educational Media Services		150,000	172,048	14.70%	22,048	
2570	Internal Services		200,000	200,000	0.00%	-	
2630	Information Services		200,000	200,000	0.00%	-	
2640	Staff Services		260,991	269,409	3.23%	8,418	
	SUPPORT SERVICES	2000	Total: 810,991	841,457	3.76%	30,466	
3360	Welfare Activities Services		75,000	75,000	0.00%	-	
3390	Other Community Services		80,000	80,000	0.00%	-	
3500	Custody & Care of Children Srv		40,000	40,000	0.00%	-	
	ENTERPRISE & COMM SERVICES	3000	Total: 195,000	195,000	0.00%	-	
4150	Bldg Acq Constr & Improv Serv		1,500,000	1,500,000	0.00%	-	
	FACILITIES ACQUISITION & CON	3000	Total: 1,500,000	1,500,000	100.00%	-	
	FUND TOTAL:		\$ 5,112,312	\$ 5,135,493	0.45%	\$ 23,181	

**BEAVERTON SCHOOL DISTRICT
2014-15 PROPOSED BUDGET
CATEGORICAL FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
2540	Operation & Maint of Plant Srv		\$ 100,000	\$ 50,000	-50.00%	\$ (50,000)	
	SUPPORT SERVICES	2000	Total: 100,000	50,000	-50.00%	(50,000)	
4150	Bldg Acq Constr & Improv Serv		1,952,000	825,000	-57.74%	(1,127,000)	
	FACILITIES ACQUISITION & CON	4000	Total: 1,952,000	825,000	-57.74%	(1,127,000)	
FUND TOTAL:			\$ 2,052,000	\$ 875,000	-57.36%	\$ (1,177,000)	

PROPOSED

**BEAVERTON SCHOOL DISTRICT
2014-15 PROPOSED BUDGET
PENSION TRUST FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
2700	Supplemental Retirement Program		\$ 830,500	\$ 659,475	-20.59%	\$ (171,025)	
	SUPPORT SERVICES	2000	Total: 830,500	659,475	-20.59%	(171,025)	
6110	Operating Contingency		225,000	120,000	-46.67%	(105,000)	
	CONTINGENCIES	4000	Total: 225,000	120,000	-46.67%	(105,000)	
	FUND TOTAL:		\$ 1,055,500	\$ 779,475	-26.15%	\$ (276,025)	

**BEAVERTON SCHOOL DISTRICT
2014-15 PROPOSED BUDGET
GRANT FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION	FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
1110	Elementary Programs	\$ 235,000	\$ 238,761	1.60%	\$ 3,761	
1120	Middle School Programs	336,000	288,562	-14.12%	(47,438)	
1130	High School Programs	45,922	294,167	540.58%	248,245	
1220	Restrictive Programs	3,933,596	3,527,340	-10.33%	(406,256)	
1250	Less Restrictive Programs	1,562,832	956,766	-38.78%	(606,066)	
1270	Educationally Disadvantaged	5,882,709	6,451,738	9.67%	569,029	
1280	Alternative Education	15,000	73,023	386.82%	58,023	
1290	Designated Programs	901,746	1,182,519	31.14%	280,773	
1430	Summer School - High School	-	22,000	100.00%	22,000	
1490	Summer School - Other Programs	21,248	477,231	2146.00%	455,983	
	INSTRUCTION	1000	Total:			
		12,934,053	13,512,107	4.47%	578,054	
2110	Attendance & Social Work Serv	482,346	343,618	-28.76%	(138,728)	
2120	Guidance Services	237,039	164,558	-30.58%	(72,481)	
2130	Health Services	167,000	13,950	-91.65%	(153,050)	
2140	Psychological Service	172,488	100,889	-41.51%	(71,599)	
2150	Speech Path & Audiology Serv	1,122,770	921,988	-17.88%	(200,782)	
2190	Dir Student Support Services	506,251	1,189,890	135.04%	683,639	
2210	Improvement Instruction Serv	2,952,473	2,546,097	-13.76%	(406,376)	
2220	Educational Media Services	465,493	100,000	-78.52%	(365,493)	
2230	Assessment and Testing	-	15,000	100.00%	15,000	
2240	Instructional Staff Developmt	3,249,873	2,740,654	-15.67%	(509,219)	
2410	Office of the Principal Serv	59,964	-	-100.00%	(59,964)	
2520	Fiscal Services	1,181,851	1,077,869	-8.80%	(103,982)	
2620	Plan/R&D/Eval/Grts/Stats Serv	2,000	-	-100.00%	(2,000)	
2640	Staff Services	44,391	8,662	-80.49%	(35,729)	
2660	Technology Services	1,091,600	1,224,095	12.14%	132,495	
	SUPPORT SERVICES	2000	Total:			
		11,735,539	10,447,270	-10.98%	(1,288,269)	
3120	Food Prep/Dispensing Services	-	123,653	100.00%	123,653	
3360	Welfare Activity Services	-	12,473	100.00%	12,473	
3370	Nonpublic School Students Services	47,072	36,620	-22.20%	(10,452)	
3390	Other Community Services	189,971	110,071	-42.06%	(79,900)	
	ENTERPRISE & COMM SERVICES	3000	Total:			
		237,043	282,817	19.31%	45,774	
4150	Bldg Acq Constr & Improv Serv	1,500,000	1,847,300	23.15%	347,300	
	FACILITIES ACQUISITION & CON	4000	Total:			
		1,500,000	1,847,300	23.15%	347,300	
	FUND TOTAL:	\$ 26,406,635	\$ 26,089,494	-1.20%	\$ (317,141)	

**BEAVERTON SCHOOL DISTRICT
2014-15 PROPOSED BUDGET
LONG-TERM PLANNING FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2014 ADOPTED BUDGET	FY 2015 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	100,000	0.00%	-	
2550	Student Transportation Service		75,000	75,000	0.00%	-	
2570	Internal Services		697,600	697,600	0.00%	-	
2660	Technology Services		675,000	675,000	0.00%	-	
	SUPPORT SERVICES	2000	Total: 1,547,600	1,547,600	0.00%	-	
4150	Bldg Acq Constr & Improv Serv		150,000	150,000	0.00%	-	
	FACILITIES ACQUISITION & CON	4000	Total: 150,000	150,000	0.00%	-	
FUND TOTAL:			\$ 1,747,600	\$ 1,747,600	0.00%	\$ -	

**BEAVERTON SCHOOL DISTRICT
2014-15 PROPOSED BUDGET
FOOD SERVICES FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
2520	Fiscal Services		\$ 10,936	\$ 13,027	19.12%	\$ 2,091	
2570	Internal Services		\$ 100	\$ -	-100.00%	\$ (100)	
	SUPPORT SERVICES	2000	Total: 11,036	13,027	18.04%	1,991	
3110	Direction of Food Services		2,522,046	2,454,014	-2.70%	(68,032)	
3120	Food Prep/Dispensing Services		13,168,558	14,150,290	7.46%	981,732	
3140	Food Services - Summer School		309,801	375,401	21.17%	65,600	
3190	Other Food Services		180,000	220,000	22.22%	40,000	
	ENTERPRISE & COMM SERVICES	3000	Total: 16,180,405	17,199,705	6.30%	1,019,300	
5200	Transfers of Funds		60,000	60,000	100.00%	-	
	OTHER USES	5000	Total: 60,000	60,000	100.00%	-	
6110	Operating Contingency		670,140	670,140	0.00%	-	
	CONTINGENCIES	6000	Total: 670,140	670,140	100.00%	-	
FUND TOTAL:			\$ 16,921,581	\$ 17,942,872	6.04%	\$ 1,021,291	

**BEAVERTON SCHOOL DISTRICT
2014-15 PROPOSED BUDGET
DEBT SERVICE/GENERAL OBLIGATION BOND FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
5110	Long-Term Debt Service		\$ 50,044,937	\$ 33,198,528	-33.66%	\$ (16,846,409)	
	OTHER USES	5000	Total: 50,044,937	33,198,528	-33.66%	(16,846,409)	
FUND TOTAL:			\$ 50,044,937	\$ 33,198,528	-33.66%	\$ (16,846,409)	

**BEAVERTON SCHOOL DISTRICT
2014-15 PROPOSED BUDGET
DEBT SERVICE/ LEASE PURCHASE FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
5110	Long-Term Debt Service		\$ 552,613	\$ 400,778	-27.48%	\$ (151,835)	
	OTHER USES	5000	Total: 552,613	400,778	-27.48%	(151,835)	
	FUND TOTAL:		\$ 552,613	\$ 400,778	-27.48%	\$ (151,835)	

**BEAVERTON SCHOOL DISTRICT
2014-15 PROPOSED BUDGET
DEBT SERVICE/PERS UAL MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	
5110	Long-Term Debt Service		\$ 12,745,146	\$ 13,252,102	3.98%	\$ 506,956	
	OTHER USES	5000	Total:	12,745,146	13,252,102	3.98%	506,956
FUND TOTAL:			\$ 12,745,146	\$ 13,252,102	3.98%	\$ 506,956	

**BEAVERTON SCHOOL DISTRICT
2014-15 PROPOSED BUDGET
DEBT SERVICE/FFCO MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE
5110	Long-Term Debt Service		\$ 1,653,313	\$ 1,474,013	-10.84%	\$ (179,300)
	OTHER USES	5000	Total: 1,653,313	1,474,013	-10.84%	(179,300)
FUND TOTAL:			\$ 1,653,313	\$ 1,474,013	-10.84%	\$ (179,300)

**BEAVERTON SCHOOL DISTRICT
2014-15 PROPOSED BUDGET
CAPITAL PROJECTS FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
1110	Elementary Programs		\$ -	\$ 6,083,000	100.00%	\$ 6,083,000	
1120	Middle School Programs		-	6,083,000	100.00%	6,083,000	
1130	High School Programs		-	6,084,000	100.00%	6,084,000	
	INSTRUCTION	1000	Total:	-	18,250,000	100.00%	18,250,000
2520	Fiscal Services		\$ 627,178	\$ 315,987	-49.62%	\$ (311,191)	
2540	Operation & Maint of Plant Srv		210,000	12,410,000	5809.52%	12,200,000	
2550	Student Transportation Service		-	5,000,000	100.00%	5,000,000	
2570	Internal Services		-	5,050,000	100.00%	5,050,000	
2660	Operation & Maint of Plant Srv		-	40,000,000	100.00%	40,000,000	
	SUPPORT SERVICES	2000	Total:	837,178	62,775,987	7398.52%	61,938,809
4110	Dir of Facil Acq & Constructn		290,969	2,590,963	790.46%	2,299,994	
4150	Bldg Acq Constr & Improv Services		16,673,140	382,165,037	2192.10%	365,491,897	
	FACILITIES ACQUISITION & CON	4000	Total:	16,964,109	384,756,000	2168.06%	367,791,891
5200	Transfers of Funds		1,101,713	1,464,013	32.89%	362,300	
	OTHER USES	5000	Total:	1,101,713	1,464,013	32.89%	362,300
	FUND TOTAL:		\$ 18,903,000	\$ 467,246,000	2371.81%	\$ 448,343,000	

**BEAVERTON SCHOOL DISTRICT
2014-15 PROPOSED BUDGET
INSURANCE RESERVE FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2014 ADOPTED BUDGET	FY 2015 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		184,178	181,589	-1.41%	(2,589)	
2640	Staff Services		261,800	274,413	4.82%	12,613	
2690	Other Support Services - Central		4,103,816	4,297,383	4.72%	193,567	
	SUPPORT SERVICES	2000	Total: 4,549,794	4,753,385	4.47%	203,591	
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		274,087	722,084	163.45%	447,997	
	CONTINGENCIES	6000	Total: 274,087	722,084	163.45%	447,997	
FUND TOTAL:			\$ 5,136,209	\$ 5,787,797	12.69%	\$ 651,588	

**BEAVERTON SCHOOL DISTRICT
2014-15 PROPOSED BUDGET
WORKERS COMPENSATION FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
2550	Student Transportation Service		\$ 8,229	\$ 8,814	7.11%	\$ 585	
2690	Other Support Services - Central		1,850,747	2,046,689	10.59%	195,942	
	SUPPORT SERVICES	2000	Total: 1,858,976	2,055,503	10.57%	196,527	
6110	Operating Contingency		217,164	561,754	158.68%	344,590	
	CONTINGENCIES	6000	Total: 217,164	561,754	158.68%	344,590	
FUND TOTAL:			\$ 2,076,140	\$ 2,617,257	26.06%	\$ 541,117	

**BEAVERTON SCHOOL DISTRICT
2014-15 PROPOSED BUDGET
PRINTING SERVICES FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	PERCENT CHANGE	DOLLAR CHANGE	REF
5200	Transfers of Funds		153,766	0	-100.00%	(153,766)	
	OTHER USES	5000	Total:	153,766	0	-100.00%	(153,766)
	FUND TOTAL:		\$ 153,766	\$ -	-100.00%	\$ (153,766)	

**BEAVERTON SCHOOL DISTRICT
2014-15 PROPOSED BUDGET
EXPENDABLE TRUST FUND MAJOR FUNCTION VARIANCE SUMMARY**

FUNCTION	DESCRIPTION		FY 2014 ADOPTED BUDGET	FY 2015 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%	\$ -	