

**Beaverton School District**  
**Adjustments to the 2020-21 Proposed Budget**  
**May 18, 2020**

	Proposed Budget	Adjustment	Recommended Approved Budget
<b>General Fund</b>			
Instruction	\$ 320,230,185	\$ -	\$ 320,230,185
Support Services	182,761,294	-	182,761,294
Enterprise and Community Services	250,000	-	250,000
Facilities Acquisition & Construction	100,000	-	100,000
Long-Term Debt Service	1,580,000	-	1,580,000
Transfers of Funds	4,711,906	-	4,711,906
Contingency	26,744,516	-	26,744,516
Total	<u>\$ 536,377,901</u>	<u>\$ -</u>	<u>\$ 536,377,901</u>
<b>Student Body &amp; Special Purpose Fund</b>			
Instruction	\$ 11,717,560	\$ -	\$ 11,717,560
Support Services	1,577,440	-	1,577,440
Enterprise and Community Services	500,000	-	500,000
Facilities Acquisition & Construction	2,500,000	-	2,500,000
Transfers of Funds	10,000	-	10,000
Total	<u>\$ 16,305,000</u>	<u>\$ -</u>	<u>\$ 16,305,000</u>
<b>Special Purpose Fund</b>			
Transfers of Funds	3,000,000	-	3,000,000
Total	<u>\$ 3,000,000</u>	<u>\$ -</u>	<u>\$ 3,000,000</u>
<b>Categorical Fund</b>			
Instruction	\$ 450,000	\$ -	\$ 450,000
Support Services	1,050,000	-	1,050,000
Facilities Acquisition & Construction	2,625,000	-	2,625,000
Total Appropriation	<u>\$ 4,125,000</u>	<u>\$ -</u>	<u>\$ 4,125,000</u>
<b>Grant Fund</b>			
Instruction	\$ 44,589,448	\$ -	\$ 44,589,448
Support Services	29,894,962	-	29,894,962
Enterprise & Community Services	854,425	-	854,425
Facilities Acquisition & Construction	14,664,737	-	14,664,737
Total	<u>\$ 90,003,572</u>	<u>\$ -</u>	<u>\$ 90,003,572</u>
<b>Long-Term Planning Fund</b>			
Instruction	\$ 50,000	\$ -	\$ 50,000
Support Services	4,320,000	-	4,320,000
Facilities Acquisition & Construction	200,000	-	200,000
Contingency	3,823,243	-	3,823,243
Total	<u>\$ 8,393,243</u>	<u>\$ -</u>	<u>\$ 8,393,243</u>

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	Proposed Budget	Adjustment	Recommended Approved Budget
<b>Nutrition Services Fund</b>			
Support Services	\$ 15,889	\$ -	\$ 15,889
Enterprise and Community Services	16,879,570	-	16,879,570
Other Uses	5,000	-	5,000
Contingency	2,912,163	-	2,912,163
<b>Total</b>	<b>\$ 19,812,622</b>	<b>\$ -</b>	<b>\$ 19,812,622</b>
<b>Debt Service Fund</b>			
Long-Term Debt Service	\$ 91,206,599	\$ -	\$ 91,206,599
<b>Total</b>	<b>\$ 91,206,599</b>	<b>\$ -</b>	<b>\$ 91,206,599</b>
<b>Capital Projects Fund</b>			
Support Services	\$ 1,550,422	\$ 1,650,000	\$ 3,200,422
Facilities Acquisition & Construction	152,121,022	(1,650,000)	150,471,022
Transfers of Funds	1,168,556	-	1,168,556
<b>Total</b>	<b>\$ 154,840,000</b>	<b>\$ -</b>	<b>\$ 154,840,000</b>
<b>Insurance Reserve Fund</b>			
Support Services	\$ 6,743,482	\$ -	\$ 6,743,482
Facilities Acquisition & Construction	160,308	-	160,308
Contingency	800,000	-	800,000
<b>Total</b>	<b>\$ 7,703,790</b>	<b>\$ -</b>	<b>\$ 7,703,790</b>
<b>Workers' Compensation Fund</b>			
Support Services	\$ 3,341,754	\$ -	\$ 3,341,754
Contingency	897,338	-	897,338
<b>Total</b>	<b>\$ 4,239,092</b>	<b>\$ -</b>	<b>\$ 4,239,092</b>
<b>Scholarship Fund</b>			
Enterprise and Community Services	\$ 490,000	\$ -	\$ 490,000
<b>Total</b>	<b>\$ 490,000</b>	<b>\$ -</b>	<b>\$ 490,000</b>
<b>Total All Funds</b>	<b>\$ 936,496,819</b>	<b>\$ -</b>	<b>\$ 936,496,819</b>

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	<u>General Fund</u>	<u>All Other Funds</u>	<u>Total All Funds</u>
<b>Proposed Revenue:</b>	\$ 536,377,901	\$ 400,118,918	\$ 936,496,819
<b>Adjustments:</b>			
Total Revenue Changes	-	-	-
<b>Recommended Approved Revenue Budget</b>	<u>\$ 536,377,901</u>	<u>\$ 400,118,918</u>	<u>\$ 936,496,819</u>
<b>Proposed Expenditures:</b>	\$ 536,377,901	\$ 400,118,918	\$ 936,496,819
<b>Adjustments:</b>			
1. Increase in Capital Projects Fund Support Services due to anticipation of receipt of bus purchases in 2020-21 not 2019-20.		1,650,000	1,650,000
2. Decrease in Capital Projects Fund Facilities Acquisition & Construction due to anticipation of receipt of bus purchases in 2020-21 not 2019-20.		(1,650,000)	(1,650,000)
Total Expenditure Changes	-	-	-
<b>Recommended Approved Expenditures Budget</b>	<u>\$ 536,377,901</u>	<u>\$ 400,118,918</u>	<u>\$ 936,496,819</u>

**FORMAL BUDGET COMMITTEE  
MOTION TO APPROVE 2020-21 BUDGET**

I move that the Beaverton School District budget in the amount of \$936,496,819 for all funds for 2020-21 be approved, the permanent tax rate of \$4.6930 per \$1,000 of assessed value be assessed in support of the General Fund, a local option tax rate of \$1.25 per \$1,000 of assessed value be assessed in support of the General Fund, and a tax of \$69,421,375 be approved for the service of bonded debt obligations of the School District.