

Beaverton School District
Adjustments to the 2013-14 Proposed Budget Document
May 13, 2013

	Proposed Budget	Adjustment	Recommended Approved Budget
General Fund			
Instruction	\$ 212,334,087	\$ 86,794	\$ 212,420,881
Support Services	111,808,031	-	111,808,031
Facilities Acquisition & Construction	327,030	-	327,030
Other Uses	4,566,813	-	4,566,813
Contingency	14,604,729	-	14,604,729
Total	<u>\$ 343,640,690</u>	<u>\$ 86,794</u>	<u>\$ 343,727,484</u>
Student Body Fund			
Instruction	\$ 10,700,000	\$ -	\$ 10,700,000
Total	<u>\$ 10,700,000</u>	<u>\$ -</u>	<u>\$ 10,700,000</u>
Special Purpose Fund			
Instruction	\$ 2,606,321	\$ -	\$ 2,606,321
Support Services	810,991	-	810,991
Enterprise and Community Services	195,000	-	195,000
Facilities Acquisition & Construction	1,500,000	-	1,500,000
Total	<u>\$ 5,112,312</u>	<u>\$ -</u>	<u>\$ 5,112,312</u>
Categorical Fund			
Support Services	\$ 100,000	\$ -	\$ 100,000
Facilities Acquisition & Construction	1,952,000	-	1,952,000
Total Appropriation	<u>\$ 2,052,000</u>	<u>\$ -</u>	<u>\$ 2,052,000</u>
Pension Fund			
Support Services	\$ 830,500	\$ -	\$ 830,500
Contingency	225,000	-	225,000
Total	<u>\$ 1,055,500</u>	<u>\$ -</u>	<u>\$ 1,055,500</u>
Grant Fund			
Instruction	\$ 12,934,053	\$ -	\$ 12,934,053
Support Services	11,735,539	-	11,735,539
Enterprise & Com.	237,043	-	237,043
Facilities Acquisition & Construction	1,500,000	-	1,500,000
Total	<u>\$ 26,406,635</u>	<u>\$ -</u>	<u>\$ 26,406,635</u>
Long-Term Planning Fund			
Instruction	\$ 50,000	\$ -	\$ 50,000
Support Services	1,547,600	-	1,547,600
Enterprise & Com.	-	-	-
Facilities Acquisition & Construction	150,000	-	150,000
Total	<u>\$ 1,747,600</u>	<u>\$ -</u>	<u>\$ 1,747,600</u>

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Nutrition Services Fund			
Support Services	\$ 11,036	\$ -	\$ 11,036
Enterprise and Community Services	16,180,405	-	16,180,405
Other Uses	60,000	-	60,000
Contingency	670,140	-	670,140
Total	<u>\$ 16,921,581</u>	<u>\$ -</u>	<u>\$ 16,921,581</u>
Debt Service Fund			
Debt Service	\$ 64,996,009	\$ -	\$ 64,996,009
Total	<u>\$ 64,996,009</u>	<u>\$ -</u>	<u>\$ 64,996,009</u>
Capital Projects Fund			
Support Services	\$ 837,178	\$ -	\$ 837,178
Facilities Acquisition & Construction	16,964,109	-	16,964,109
Other Uses	1,101,713	-	1,101,713
Total	<u>\$ 18,903,000</u>	<u>\$ -</u>	<u>\$ 18,903,000</u>
Insurance Reserve Fund			
Instruction	\$ 52,020	\$ -	\$ 52,020
Support Services	4,549,794	-	4,549,794
Facilities Acquisition & Construction	260,308	-	260,308
Contingency	274,087	-	274,087
Total	<u>\$ 5,136,209</u>	<u>\$ -</u>	<u>\$ 5,136,209</u>
Workers' Compensation Fund			
Support Services	\$ 1,858,976	\$ -	\$ 1,858,976
Contingency	217,164	-	217,164
Total	<u>\$ 2,076,140</u>	<u>\$ -</u>	<u>\$ 2,076,140</u>
Printing Fund			
Support Services	\$ -	\$ -	\$ -
Other Uses	153,766	-	153,766
Total	<u>\$ 153,766</u>	<u>\$ -</u>	<u>\$ 153,766</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>\$ 499,301,442</u></u>	<u><u>\$ 86,794</u></u>	<u><u>\$ 499,388,236</u></u>