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

| General Fund \$ 212,334,087 \$ 66,794 \$ 212,420,881 Support Services 111,808,031 - 111,808,031 - 111,808,031 Facilities Acquisition & Construction 327,030 - 327,030 - 327,030 Other Uses 4,566,813 - 4,566,813 - 4,566,813 Contingency 14,604,729 - 14,604,729 - 14,604,729 Total \$ 343,640,690 \$ 86,794 \$ 343,727,484 Student Body Fund Instruction \$ 10,700,000 \$ - \$ 10,700,000 Special Purpose Fund Instruction \$ 10,700,000 \$ - \$ 10,900 Facilities Acquisition & Construction \$ 1,500,000 - \$ 5,10,12,312 Categorical Fund Support Services \$ 100,000 \$ \$ 2,052,000 Facilities Acquisition & Construction 1,952,000 - \$ 2,052,000 | Conversed Friend | Proposed Budget | | Adjustment | | Recommended Approved Budget | |
|--|---------------------------------------|--------------------|-------------|------------|--------|-----------------------------------|-------------|
| 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 \$ 343,640,690 \$ 86,794 \$ 343,727,484 Student Body Fund instruction \$ 10,700,000 \$ - \$ 10,700,000 Special Purpose Fund instruction \$ 10,700,000 \$ - \$ 10,700,000 Special Purpose Fund instruction \$ 10,700,000 \$ - \$ 10,700,000 Support Services 8 10,901 - 810,991 - 810,991 Instruction \$ 2,606,321 \$ - \$ 1,070,000 Facilities Acquisition & Construction 1,500,000 - 195,000 - 195,000 Facilities Acquisition & Construction 1,952,000 - \$ 2,05 | | ¢ | 212 224 097 | ¢ | 86 704 | ¢ | 212 420 881 |
| Facilities Acquisition & Construction Other Uses 327,030 4,566,813 - 327,030 4,566,813 Contingency Total \$ 343,640,690 \$ 86,794 \$ 343,727,484 Student Body Fund Instruction Total \$ 10,700,000 \$ - \$ 10,700,000 Special Purpose Fund Instruction Total \$ 2,606,321 \$ - \$ 10,700,000 Special Purpose Fund Instruction Total \$ 2,606,321 \$ - \$ 10,700,000 Special Purpose Fund Instruction Support Services \$ 10,000 \$ - \$ 10,700,000 Facilities Acquisition & Construction Total \$ 10,000 \$ - \$ 10,700,000 Support Services \$ 195,000 - \$ 195,000 Facilities Acquisition & Construction Total \$ 5,112,312 \$ - \$ 100,000 Support Services \$ 100,000 \$ - \$ 100,000 Facilities Acquisition & Construction Total \$ 1,952,000 - \$ 2,052,000 Pension Fund Support Services \$ 830,500 \$ - \$ 10,055,500 \$ - \$ 10,055,500 Grant Fund Instruction \$ 12,934,053 \$ - \$ 12,934,053 \$ - \$ 12,934,053 | | φ | , , | φ | 00,794 | φ | , , |
| Other Uses 4,566,813 - 4,664,729 Total \$ 343,640,690 \$ 86,794 \$ 343,727,484 Student Body Fund Instruction \$ 10,700,000 \$ - \$ 10,700,000 Total \$ 10,700,000 \$ - \$ 10,700,000 \$ - \$ 10,700,000 Special Purpose Fund Instruction \$ 10,700,000 \$ - \$ 10,700,000 Instruction \$ 2,606,321 \$ - \$ 2,606,321 \$ - \$ 10,700,000 Previous And Community Services 195,000 - 195,000 - 195,000 - 1,500,000 - 1,500,000 - 1,500,000 - 1,500,000 - 1,500,000 - 1,500,000 - 1,500,000 - 1,500,000 - 1,502,000 - 1,502,000 - 1,952,000 - \$ 2,052,000 - \$ 2,052,000 - \$ 2,052,000 - \$ 2,052,000 - \$ 2,052,000 - \$ 2,052,000 - \$ 2,052,000 - \$ 2,052,000 - \$ 2,052,000 | | | | | _ | | |
| $\begin{array}{c ccccccccccccccccccccccccccccccccccc$ | | | | | _ | | |
| Total \$ 343,640,690 \$ 86,794 \$ 343,727,484 Student Body Fund Instruction Total \$ 10,700,000 \$ - \$ 10,700,000 Special Purpose Fund Instruction \$ 2,606,321 \$ - \$ 2,606,321 Support Services 195,000 - 195,000 Facilities Acquisition & Construction Total \$ 10,700,000 - \$ 10,700,000 Support Services \$ 195,000 - \$ 10,500,000 - 195,000 Facilities Acquisition & Construction Total \$ 100,000 \$ - \$ 100,000 - \$ 5,112,312 Categorical Fund Support Services \$ 100,000 \$ - \$ 100,000 - \$ 1,952,000 Pension Fund Support Services \$ 100,000 \$ - \$ 100,000 - \$ 2,052,000 Grant Fund Instruction Support Services \$ 10,055,500 - \$ 10,055,500 - \$ 10,055,500 Grant Fund Instruction Support Services \$ 12,934,053 - \$ 12,934,053 - \$ 12,934,053 Contigency Total \$ 2,6406,635 \$ 2,6406,635 - \$ 2,6406,635 \$ | | | | | _ | | |
| Student Body Fund $$10,700,000$ $$$ $10,700,000$ Total $$10,700,000$ $$$ $10,700,000$ Special Purpose Fund Instruction $$$2,606,321$ $$ $$2,606,321$ Support Services $$10,991$ $$ $$10,991$ Enterprise and Community Services $$195,000$ $$ $$10,991$ Facilities Acquisition & Construction $$1,500,000$ $$ $$5,112,312$ Categorical Fund $$$$2,052,000$ $$ $$100,000$ Facilities Acquisition & Construction $$1,952,000$ $$ $$100,000$ Total Byport Services $$$30,500$ $$ $$100,000$ Pension Fund $$$225,000$ $$ $$2052,000$ $$ $$20,000$ Instruction $$$12,934,053$ | | \$ | | \$ | 86,794 | \$ | |
| Instruction Total $$ 10,700,000$ \$ 10,700,000 $$ -$ \$ 10,700,000Special Purpose Fund Instruction Support Services $$ 2,606,321$ 810,991- - 810,991- 810,991Enterprise and Community Services Facilities Acquisition & Construction Total $$ 2,606,321$ 95,000- - 95,000- - 810,991Categorical Fund Support Services $$ 100,000$ \$ 5,112,312- \$ 5,112,312- - - \$ 5,112,312Categorical Fund Support Services $$ 100,000$ \$ 2,052,000- - - - \$ 2,052,000- - - - \$ 2,052,000Pension Fund Support Services $$ 100,000$ \$ 2,052,000- - - \$ 2,052,000- - - \$ 2,052,000Pension Fund Support Services $$ 830,500$ \$ - \$ 1,955,000- - \$ 2,052,000Grant Fund Instruction\$ 12,934,053 \$ - \$ 1,055,500- \$ 12,934,053Grant Fund Instruction\$ 12,934,053 \$ - \$ 1,055,500- \$ 12,934,053Grant Fund Instruction\$ 12,934,053 \$ - \$ 1,055,500- \$ 12,934,053Instruction Total\$ 12,934,053 \$ - \$ 26,406,635- \$ 226,406,635Long-Term Planning Fund Instruction Support Services\$ 50,000 \$ - \$ 26,406,635- \$ 50,000Long-Term Planning Fund Instruction Support Services\$ 50,000 \$ - \$ 50,000- \$ 50,000Instruction Support Services\$ 50,000 \$ - \$ 50,000- \$ 1,547,600Instruction Support Services- \$ 50,000- \$ 1,547,600 </td <td></td> <td></td> <td></td> <td></td> <td>i</td> <td></td> <td>· · ·</td> | | | | | i | | · · · |
| Total \$ 10,700,000 \$ - \$ 10,700,000 Special Purpose Fund Instruction \$ 2,606,321 \$ - \$ 2,606,321 Support Services $810,991$ - $810,991$ Enterprise and Community Services $195,000$ - $195,000$ - $195,000$ Facilities Acquisition & Construction Total \$ 5,112,312 - \$ 5,112,312 - \$ 100,000 Categorical Fund Support Services \$ 100,000 \$ - \$ 100,000 - - \$ 5,112,312 Categorical Fund Support Services \$ 100,000 \$ - \$ 100,000 - - \$ 100,000 Facilities Acquisition & Construction Total Appropriation \$ 2,052,000 - \$ 2,052,000 - \$ 2,052,000 Pension Fund Support Services \$ 330,500 - \$ 830,500 - \$ 830,500 - \$ 1,952,000 Grant Fund Instruction \$ 12,934,053 - \$ 12,934,053 - \$ 12,934,053 - \$ 12,934,053 Grant Fund Instruction \$ 26,406,635 - \$ 26,406,635 - \$ 26,406,635 - \$ 26,406,635 - \$ 26,406,635 | | • | | • | | • | |
| 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 Total \$ 5,112,312 - \$ 5,112,312 Categorical Fund Support Services \$ 100,000 - \$ 1,00,000 Facilities Acquisition & Construction Total Appropriation \$ 100,000 - \$ 100,000 Facilities Acquisition & Construction Total Appropriation \$ 100,000 - \$ 1,952,000 Pension Fund Support Services \$ 830,500 - \$ 830,500 Catal \$ 1,055,500 - \$ 830,500 Catal \$ 1,055,500 - \$ 1,055,500 Grant Fund Instruction \$ 12,934,053 - \$ 12,934,053 Support Services \$ 11,735,539 - \$ 12,934,053 Enterprise & Com. 227,043 - 237,043 Facilities Acquisition & Construction \$ 50,000 - \$ 26,406,635 Long-Term Planning Fund Instruction \$ 50,00 | | \$ | | <u>\$</u> | - | <u>\$</u> | |
| Instruction \$ 2,606,321 \$ - \$ 2,606,321 Support Services 810,991 - 810,991 - 810,991 Enterprise and Community Services 195,000 - 195,000 - 195,000 Facilities Acquisition & Construction 1,500,000 - 1,500,000 - 1,500,000 Categorical Fund \$ \$ 100,000 \$ - \$ 100,000 Support Services \$ 100,000 \$ - \$ 5,112,312 Categorical Fund \$ 100,000 \$ - \$ 100,000 Facilities Acquisition & Construction 1,952,000 - \$ 1,952,000 Pension Fund \$ 2,052,000 \$ - \$ 830,500 Support Services \$ 830,500 \$ - \$ 830,500 Cottingency 225,000 - \$ 830,500 \$ - \$ 1,055,500 Grant Fund Instruction \$ 1,2934,053 \$ - \$ <t< td=""><td>lotal</td><td>\$</td><td>10,700,000</td><td>\$</td><td>-</td><td>\$</td><td>10,700,000</td></t<> | lotal | \$ | 10,700,000 | \$ | - | \$ | 10,700,000 |
| Instruction \$ 2,606,321 \$ - \$ 2,606,321 Support Services 810,991 - 810,991 - 810,991 Enterprise and Community Services 195,000 - 195,000 - 195,000 Facilities Acquisition & Construction 1,500,000 - 1,500,000 - 1,500,000 Categorical Fund \$ \$ 100,000 \$ - \$ 100,000 Support Services \$ 100,000 \$ - \$ 5,112,312 Categorical Fund \$ 100,000 \$ - \$ 100,000 Facilities Acquisition & Construction 1,952,000 - \$ 1,952,000 Pension Fund \$ 2,052,000 \$ - \$ 830,500 Support Services \$ 830,500 \$ - \$ 830,500 Cottingency 225,000 - \$ 830,500 \$ - \$ 1,055,500 Grant Fund Instruction \$ 1,2934,053 \$ - \$ <t< td=""><td>Special Purpose Fund</td><td></td><td></td><td></td><td></td><td></td><td></td></t<> | Special Purpose Fund | | | | | | |
| Support Services $810,991$ - $810,991$ Enterprise and Community Services $195,000$ - $195,000$ Facilities Acquisition & Construction $1,500,000$ - $1,500,000$ Total\$ $5,112,312$ \$-\$ $5,112,312$ Categorical FundSupport Services\$ $100,000$ \$-Facilities Acquisition & Construction $1,952,000$ - $1,952,000$ Total Appropriation\$ $2,052,000$ \$-\$ $2,052,000$ Pension FundSupport Services\$ $830,500$ \$-\$ $2,052,000$ Contingency $225,000$ -\$ $225,000$ -Total\$ $1,055,500$ \$-\$ $1,055,500$ Grant FundInstruction\$ $12,934,053$ \$\$ $1,2934,053$ Support Services $11,735,539$ - $11,735,539$ Enterprise & Com. $237,043$ - $237,043$ Facilities Acquisition & Construction $3,26,406,635$ \$\$ $26,406,635$ Long-Term Planning Fund\$ $50,000$ \$-\$ $50,000$ Instruction\$ $50,000$ \$-\$ $50,000$ Support Services $1,547,600$ - $1,547,600$ Enterprise & ComFacilities Acquisition & Construction $50,000$ - $1,50,000$ Instruction\$ $50,000$ - $1,50,000$ Support Services $1,547,600$ - $1,50,000$ Enterprise & Com <td></td> <td>\$</td> <td>2,606,321</td> <td>\$</td> <td>-</td> <td>\$</td> <td>2,606,321</td> | | \$ | 2,606,321 | \$ | - | \$ | 2,606,321 |
| Facilities Acquisition & Construction Total $1,500,000$ \$ $-$ \$ $1,500,000$ \$Categorical Fund Support Services Facilities Acquisition & Construction Total Appropriation $$100,000$ $1,952,000$ \$ $-$ \$ $$100,000$ $1,952,000$ \$Pension Fund Support Services Contingency Total $$30,500$ $225,000$ $$-$ \$ $$30,500$ $225,000$ Pension Fund Support Services Contingency Total $$1,055,500$ $$$ $$-$ \$ $$30,500$ $225,000$ Grant Fund Instruction Total $$12,934,053$ $$$ $$-$ \$ $$1,055,500$ Grant Fund Instruction Total $$12,934,053$ $$$ $$-$ \$ $$12,934,053$ $$$ Long-Term Planning Fund Instruction Support Services Enterprise & Com. Total $$50,000$ $$$ $$-$ \$ $$50,000$ $$$ Long-Term Planning Fund Instruction Support Services Enterprise & Com. Total $$50,000$ $$$ $$-$ $$$50,000$Long-Term Planning FundInstructionSupport ServicesEnterprise & Com.Facilities Acquisition & Construction1,50,000$-$50,000$-$50,000$ | Support Services | | 810,991 | | - | | |
| Total\$ 5,112,312\$ -\$ 5,112,312Categorical Fund Support Services Facilities Acquisition & Construction Total Appropriation\$ 100,000 1,952,000 \$ -\$ 100,000 1,952,000 \$ -\$ 100,000 1,952,000 \$ -Pension Fund Support Services Contingency Total\$ 830,500 225,000\$ -\$ 830,500 225,000 \$ -\$ 2,052,000 \$ -Pension Fund Support Services Contingency Total\$ 12,934,053 237,043\$ -\$ 830,500 225,000 \$ -\$ 12,934,053 237,043Grant Fund Instruction Support Services Enterprise & Com. Total\$ 12,934,053 237,043\$ -\$ 12,934,053 237,043Long-Term Planning Fund Instruction Support Services Enterprise & Com. Facilities Acquisition & Construction Support Services Enterprise & Com. Total\$ 50,000 1,547,600\$ -\$ 50,000 1,547,600Long-Term Planning Fund Instruction Support Services Enterprise & Com. Facilities Acquisition & Construction\$ 50,000 1,547,600\$ -\$ 50,000 1,547,600 | Enterprise and Community Services | | 195,000 | | - | | 195,000 |
| Categorical Fund Support Services \$ 100,000 \$ - \$ 100,000 Facilities Acquisition & Construction Total Appropriation \$ 1,952,000 - \$ 1,952,000 Pension Fund Support Services Contingency Total \$ 830,500 \$ - \$ 830,500 Categorical Fund \$ 2,052,000 \$ - \$ 830,500 Support Services Contingency Total \$ 12,934,053 \$ - \$ 1,055,500 Grant Fund Instruction Support Services \$ 12,934,053 \$ - \$ 12,934,053 Instruction Support Services \$ 12,934,053 \$ - \$ 1,055,500 Instruction Total \$ 12,934,053 \$ - \$ 1,055,500 Instruction Total \$ 26,406,635 \$ - \$ 1,2934,053 Long-Term Planning Fund Instruction Support Services \$ 50,000 \$ - \$ 26,406,635 Long-Term Planning Fund Instruction Support Services \$ 50,000 \$ - \$ 50,000 Instruction Support Services \$ 50,000 \$ - \$ 50,000 Instruction Support Services \$ 1,547,600 - 1,547,600 Instruction Support Services 1,50,000 - <td< td=""><td>Facilities Acquisition & Construction</td><td></td><td>1,500,000</td><td></td><td>-</td><td></td><td>1,500,000</td></td<> | Facilities Acquisition & Construction | | 1,500,000 | | - | | 1,500,000 |
| Support Services \$ 100,000 \$ - \$ 100,000 Facilities Acquisition & Construction 1,952,000 - 1,952,000 Total Appropriation \$ 2,052,000 \$ - \$ 2,052,000 Pension Fund \$ 2,052,000 \$ - \$ 2,052,000 Support Services \$ 830,500 \$ - \$ 830,500 Contingency 225,000 - 225,000 Total \$ 1,055,500 - \$ 1,055,500 Grant Fund \$ 12,934,053 - \$ 12,934,053 Instruction \$ 12,934,053 - \$ 12,934,053 Support Services 11,735,539 - 11,735,539 Enterprise & Com. 237,043 - 237,043 Facilities Acquisition & Construction \$ 26,406,635 \$ - \$ 26,406,635 Long-Term Planning Fund \$ 50,000 - \$ 50,000 Instruction \$ 50,000 - \$ 50,000 Support Services 1,547,600 - 1,547,600 Enterprise & Com. - - | Total | \$ | 5,112,312 | \$ | - | \$ | 5,112,312 |
| Support Services \$ 100,000 \$ - \$ 100,000 Facilities Acquisition & Construction 1,952,000 - 1,952,000 Total Appropriation \$ 2,052,000 \$ - \$ 2,052,000 Pension Fund \$ 2,052,000 \$ - \$ 2,052,000 Support Services \$ 830,500 \$ - \$ 830,500 Contingency 225,000 - 225,000 Total \$ 1,055,500 - \$ 10,055,500 Grant Fund \$ 12,934,053 - \$ 12,934,053 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 \$ 26,406,635 - \$ 26,406,635 Long-Term Planning Fund \$ 50,000 - \$ 50,000 Instruction \$ 50,000 - - - Support Services 1,547,600 - - | Catagorical Fund | | | | | | |
| Facilities Acquisition & Construction Total Appropriation 1,952,000 \$ - 5 2,052,000 \$ - - 5 3,0500 \$ - 5 8,30,500 \$ - 5 8,30,500 \$ - 5 8,30,500 \$ - 5 1,055,500 - 5 1,055,500 - 1,055,500 - 5 1,055,500 - 1,055,500 - 1,055,500 - 1,055,539 - 1,1,735,539 - 1,1,735,539 - 1,1,735,539 - 1,1,735,539 - 1,500,000 - 1,500,000 - 1,500,000 - 1,500,000 - 1,500,000 - 50,000 50,000 50,000 - | | ¢ | 100 000 | ¢ | | ¢ | 100 000 |
| Total Appropriation \$ 2,052,000 \$ - \$ 2,052,000 Pension Fund \$ \$ 830,500 \$ - \$ 830,500 Support Services \$ 830,500 \$ - \$ 830,500 Contingency 225,000 - \$ 2,052,000 Total \$ 1,055,500 \$ - \$ 830,500 Grant Fund \$ 1,055,500 \$ - \$ 1,055,500 Instruction \$ 12,934,053 \$ - \$ 12,934,053 Support Services 11,735,539 - \$ 12,934,053 Enterprise & Com. 237,043 - \$ 12,934,053 Facilities Acquisition & Construction \$ 26,406,635 \$ - \$ 26,406,635 Long-Term Planning Fund \$ 50,000 \$ - \$ 50,000 \$ - \$ 50,000 Instruction \$ 50,000 \$ - \$ 50,000 - - - Facilities Acquisition & Construction 1,547,600 - - - - Facilities Acquisition & Construction 150,000 - - - - Support Services 1,547,600 - - - - <t< td=""><td>••</td><td>Ψ</td><td></td><td>Ψ</td><td>_</td><td>Ψ</td><td></td></t<> | •• | Ψ | | Ψ | _ | Ψ | |
| Pension Fund \$ <t< td=""><td>•</td><td>\$</td><td></td><td>\$</td><td></td><td>\$</td><td></td></t<> | • | \$ | | \$ | | \$ | |
| Support Services \$ 830,500 \$ - \$ 830,500 Contingency 225,000 - 225,000 Total \$ 1,055,500 \$ - \$ 1,055,500 Grant Fund Instruction \$ 12,934,053 \$ - \$ 12,934,053 Support Services 11,735,539 - \$ 12,934,053 Enterprise & Com. 237,043 - 237,043 Facilities Acquisition & Construction 1,500,000 - 1,500,000 Total \$ 26,406,635 \$ - \$ 26,406,635 Long-Term Planning Fund \$ 50,000 \$ - \$ 50,000 Instruction \$ 50,000 \$ - \$ 50,000 Support Services 1,547,600 - 1,547,600 Enterprise & Com. - - - Facilities Acquisition & Construction 150,000 - 1,547,600 | | | _,, | | | | _,, |
| Contingency Total $225,000$ \$-225,000 \$Grant Fund Instruction\$ 1,055,500\$-\$ 1,055,500Grant Fund Instruction\$ 12,934,053 \$ 11,735,539\$-\$ 12,934,053 \$ 12,934,053Enterprise & Com. Facilities Acquisition & Construction Total\$ 12,934,053 \$ 237,043-\$ 12,934,053 \$ 11,735,539Long-Term Planning Fund Instruction Support Services Enterprise & Com.\$ 50,000 \$ 26,406,635-\$ 50,000 \$ 26,406,635Long-Term Planning Fund Instruction Support Services Enterprise & Com.\$ 50,000 \$ -\$ 50,000 \$Facilities Acquisition & Construction Instruction Support Services Enterprise & Com.\$ 50,000 \$\$ 50,000 \$ -Instruction Support Services Enterprise & Com. Facilities Acquisition & Construction\$ 1,50,000 \$Facilities Acquisition & ConstructionFacilities Acquisition & Construction150,000-150,000 | | | | | | | |
| Total \$ 1,055,500 \$ - \$ 1,055,500 Grant Fund \$ 12,934,053 \$ - \$ 12,934,053 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 \$ 26,406,635 \$ - \$ 26,406,635 Long-Term Planning Fund \$ 50,000 \$ - \$ 50,000 Instruction \$ 50,000 \$ - \$ 50,000 Support Services 1,547,600 - - - Facilities Acquisition & Construction 150,000 - 1,547,600 Facilities Acquisition & Construction 150,000 - 150,000 | | \$ | | \$ | - | \$ | |
| 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 \$ 26,406,635 \$ - \$ 26,406,635 Long-Term Planning Fund \$ 50,000 \$ - \$ 50,000 Instruction \$ 50,000 \$ - \$ 50,000 Support Services 1,547,600 - 1,547,600 Enterprise & Com. - - - Facilities Acquisition & Construction 150,000 - 150,000 | | | | | _ | | |
| 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 \$ 26,406,635 \$ - \$ 26,406,635 Long-Term Planning Fund \$ 50,000 \$ - \$ 50,000 Instruction \$ 50,000 \$ - \$ 50,000 Support Services 1,547,600 - \$ 50,000 Enterprise & Com. - - - Facilities Acquisition & Construction \$ 50,000 \$ - \$ 50,000 Support Services 1,547,600 - 1,547,600 Enterprise & Com. - - - Facilities Acquisition & Construction 150,000 - 150,000 | lotal | \$ | 1,055,500 | \$ | - | \$ | 1,055,500 |
| Support Services 11,735,539 - 11,735,539 Enterprise & Com. 237,043 - 237,043 Facilities Acquisition & Construction 1,500,000 - 1,500,000 Total \$ 26,406,635 \$ - \$ 26,406,635 Long-Term Planning Fund \$ 50,000 \$ - \$ 50,000 Instruction \$ \$ 50,000 \$ - \$ \$ 50,000 Support Services 1,547,600 - \$ \$ 50,000 \$ - </td <td>Grant Fund</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | Grant Fund | | | | | | |
| Enterprise & Com. 237,043 - 237,043 Facilities Acquisition & Construction 1,500,000 - 1,500,000 Total \$ 26,406,635 \$ - \$ 26,406,635 Long-Term Planning Fund \$ 50,000 \$ - \$ 50,000 Instruction \$ 50,000 \$ - \$ 50,000 Support Services 1,547,600 - 1,547,600 Enterprise & Com. - - - Facilities Acquisition & Construction 150,000 - 150,000 | Instruction | \$ | 12,934,053 | \$ | - | \$ | 12,934,053 |
| Facilities Acquisition & Construction Total 1,500,000 \$ 26,406,635 - 1,500,000 \$ 26,406,635 Long-Term Planning Fund Instruction Support Services \$ 50,000 1,547,600 \$ - \$ 50,000 1,547,600 - \$ 50,000 1,547,600 Enterprise & Com. Facilities Acquisition & Construction - - - - - Facilities Acquisition & Construction 150,000 - 150,000 - 150,000 | Support Services | | 11,735,539 | | - | | 11,735,539 |
| Total \$ 26,406,635 \$ - \$ 26,406,635 Long-Term Planning Fund Instruction \$ 50,000 \$ - \$ 50,000 Instruction \$ 50,000 \$ - \$ 50,000 \$ - \$ 50,000 Support Services 1,547,600 - 1,547,600 - - Enterprise & Com. - - - - - Facilities Acquisition & Construction 150,000 - 150,000 - 150,000 | Enterprise & Com. | | 237,043 | | - | | 237,043 |
| 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 | Facilities Acquisition & Construction | | 1,500,000 | | - | _ | 1,500,000 |
| Instruction \$ 50,000 - \$ 50,000 Support Services 1,547,600 - 1,547,600 Enterprise & Com. - - - Facilities Acquisition & Construction 150,000 - 150,000 | Total | \$ | 26,406,635 | \$ | - | \$ | 26,406,635 |
| Instruction \$ 50,000 - \$ 50,000 Support Services 1,547,600 - 1,547,600 Enterprise & Com. - - - Facilities Acquisition & Construction 150,000 - 150,000 | l ong-Term Planning Fund | | | | | | |
| Support Services 1,547,600 - 1,547,600 Enterprise & Com. - - - - Facilities Acquisition & Construction 150,000 - 150,000 | | \$ | 50,000 | \$ | _ | \$ | 50 000 |
| Enterprise & ComFacilities Acquisition & Construction150,000-150,000 | | Ψ | | ¥ | - | Ψ | |
| Facilities Acquisition & Construction150,000-150,000 | | | - | | _ | | - |
| | | | 150.000 | | - | | 150.000 |
| | • | \$ | | \$ | - | \$ | |

Shared:Business_Office:Finance:BUDGET:2013-14 Budget:Budget Meetings:5-13-13 Budget Committee Meeting:Adj to 2013-14 Proposed Budget and Motion.xlsx Prepared By Business Services

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

| Nutrition Services Fund | Proposed Budget | | Adjustment | | Recommended Approved Budget | |
|---------------------------------------|--------------------|------------------------------|------------|--------|-----------------------------------|-----------------------|
| Support Services | \$ | 11,036 | \$ | | \$ | 11,036 |
| Enterprise and Community Services | φ | 16,180,405 | φ | - | φ | 16,180,405 |
| Other Uses | | 60,000 | | - | | 60,000 |
| | | , | | - | | , |
| Contingency Total | \$ | <u>670,140</u> 16,921,581 | \$ | | \$ | 670,140 16,921,581 |
| Total | Ψ | 10,921,001 | Ψ | | Ψ | 10,921,001 |
| Debt Service Fund | | | | | | |
| Debt Service | \$ | 64,996,009 | \$ | - | \$ | 64,996,009 |
| Total | <u>\$</u> \$ | 64,996,009 | \$ | - | <u>\$</u> \$ | 64,996,009 |
| | | | | | | · · · |
| 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 | \$ | 18,903,000 | \$ | - | \$ | 18,903,000 |
| Insurance Reserve Fund | | | | | | |
| Instruction | \$ | 52,020 | \$ | _ | \$ | 52,020 |
| Support Services | Ψ | 4,549,794 | Ψ | _ | Ψ | 4,549,794 |
| Facilities Acquisition & Construction | | 260,308 | | _ | | 260,308 |
| Contingency | | 274,087 | | _ | | 274,087 |
| Total | \$ | 5,136,209 | \$ | - | \$ | 5,136,209 |
| | | 0,100,200 | <u> </u> | | <u> </u> | 0,100,200 |
| Workers' Compensation Fund | | | | | | |
| Support Services | \$ | 1,858,976 | \$ | - | \$ | 1,858,976 |
| Contingency | | 217,164 | | - | | 217,164 |
| Total | \$ | 2,076,140 | \$ | - | \$ | 2,076,140 |
| Printing Fund | | | | | | |
| Support Services | \$ | _ | \$ | _ | \$ | _ |
| Other Uses | Ψ | 153,766 | Ψ | _ | Ψ | 153,766 |
| Total | \$ | 153,766 | \$ | | \$ | 153,766 |
| lotal | _Ψ | 100,700 | <u> </u> | | _Ψ | 100,700 |
| Scholarship Fund | | | | | | |
| Enterprise and Community Services | \$ | 400,000 | \$ | - | \$ | 400,000 |
| Total | \$ | 400,000 | \$ | - | \$ | 400,000 |
| Total All Funds | \$ | 499,301,442 | \$ | 86,794 | \$ | 499,388,236 |