

Beaverton School District
Adjustments to the 2010-11 Proposed Budget Document
May 25, 2010

	Proposed Budget	Adjustment	Recommended Approved Budget
General Fund			
Instruction	\$ 188,724,631	\$ 712,138	\$ 189,436,769
Support Services	110,196,093	99,706	110,295,799
Enterprise & Com.	5,000	(5,000)	-
Facilities Acquisition & Construction	376,967	-	376,967
Transfers	4,795,621	-	4,795,621
Contingency	16,005,174	42,466	16,047,640
Total	<u>\$ 320,103,486</u>	<u>\$ 849,310</u>	<u>\$ 320,952,796</u>
Student Body Fund			
Instruction	\$ 10,700,000		\$ 10,700,000
Unappropriated Ending Fund Balance	-		-
Total	<u>\$ 10,700,000</u>	<u>\$ -</u>	<u>\$ 10,700,000</u>
Special Purpose Fund			
Instruction	\$ 1,507,452		\$ 1,507,452
Support Services	400,000	-	400,000
Enterprise and Community Services	257,978	-	257,978
Facilities Acquisition & Construction	500,000		500,000
Total	<u>\$ 2,665,430</u>	<u>\$ -</u>	<u>\$ 2,665,430</u>
Categorical Fund			
Support Services	\$ 4,375,000		\$ 4,375,000
Facilities Acquisition & Construction	3,468,000		3,468,000
Total Appropriation	<u>\$ 7,843,000</u>	<u>\$ -</u>	<u>\$ 7,843,000</u>
Pension Trust Fund			
Support Services	\$ 258,632	\$ -	\$ 258,632
Contingency	565,592	-	565,592
Total	<u>\$ 824,224</u>	<u>\$ -</u>	<u>\$ 824,224</u>
Grant Fund			
Instruction	\$ 22,342,673		\$ 22,342,673
Support Services	21,312,955		21,312,955
Enterprise & Com.	255,422		255,422
Facilities Acquisition & Construction	1,810,000		1,810,000
Total	<u>\$ 45,721,050</u>	<u>\$ -</u>	<u>\$ 45,721,050</u>
Long-Term Planning Fund			
Instruction	\$ 50,000	\$ -	\$ 50,000
Support Services	1,417,288	-	1,417,288
Enterprise & Com.	300,000	-	300,000
Facilities Acquisition & Construction	100,000	-	100,000
Transfers	-	124,213	124,213
Other Uses	124,213	(124,213)	-
Total	<u>\$ 1,991,501</u>	<u>\$ -</u>	<u>\$ 1,991,501</u>

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Nutrition Services Fund			
Support Services	\$ 12,103	\$ -	\$ 12,103
Enterprise and Community Services	14,187,717	(1,930,150)	12,257,567
Contingency	85,926	1,052,219	1,138,145
Total	\$ 14,285,746	\$ (877,932)	\$ 13,407,815
Debt Service Fund			
Debt Service	\$ 60,782,176	\$ -	\$ 60,782,176
Unappropriated Ending Fund Balance	992,928	-	992,928
Total	\$ 61,775,104	\$ -	\$ 61,775,104
Capital Projects Fund			
Support Services	\$ 2,345,870	\$ -	\$ 2,345,870
Facilities Acquisition & Construction	37,399,900	-	37,399,900
Transfers	1,213,230	-	1,213,230
Total	\$ 40,959,000	\$ -	\$ 40,959,000
Insurance Reserve Fund			
Instruction	\$ 52,020	\$ -	\$ 52,020
Support Services	3,356,382	-	3,356,382
Facilities Acquisition & Construction	260,308	-	260,308
Contingency	16,658	-	16,658
Total	\$ 3,685,368	\$ -	\$ 3,685,368
Workers' Compensation Fund			
Support Services	\$ 1,626,058	\$ -	\$ 1,626,058
Contingency	1,104,094	-	1,104,094
Total	\$ 2,730,152	\$ -	\$ 2,730,152
Printing Fund			
Support Services	\$ 525,000	\$ (40,000)	\$ 485,000
Total	\$ 525,000	\$ (40,000)	\$ 485,000
Scholarship Fund			
Enterprise & Comm.	\$ 354,303	\$ -	\$ 354,303
Total	\$ 354,303	\$ -	\$ 354,303
Total All Funds	\$ 514,163,364	\$ (68,622)	\$ 514,094,743