

Beaverton School District
Adjustments to the 2012-13 Proposed Budget Document
May 11, 2012

	Proposed Budget	Adjustment	Recommended Approved Budget
General Fund			
Instruction	\$ 182,237,882	\$ -	\$ 182,237,882
Support Services	103,423,961	(432,000)	102,991,961
Facilities Acquisition & Construction	328,300	-	328,300
Other Uses	7,512,517	556,164	8,068,681
Contingency	9,077,402	1,572,276	10,649,678
Total	<u>\$ 302,580,062</u>	<u>\$ 1,696,440</u>	<u>\$ 304,276,502</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	\$ 2,627,746	\$ -	\$ 2,627,746
Support Services	757,995	-	757,995
Enterprise and Community Services	226,571	-	226,571
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	\$ 160,000	\$ -	\$ 160,000
Facilities Acquisition & Construction	3,692,000	-	3,692,000
Total Appropriation	<u>\$ 3,852,000</u>	<u>\$ -</u>	<u>\$ 3,852,000</u>
Pension Fund			
Support Services	\$ 1,702,500	\$ -	\$ 1,702,500
Contingency	300,000	-	300,000
Total	<u>\$ 2,002,500</u>	<u>\$ -</u>	<u>\$ 2,002,500</u>
Grant Fund			
Instruction	\$ 12,843,009	\$ -	\$ 12,843,009
Support Services	13,053,944	-	13,053,944
Enterprise & Com.	188,095	-	188,095
Facilities Acquisition & Construction	1,500,000	-	1,500,000
Total	<u>\$ 27,585,048</u>	<u>\$ -</u>	<u>\$ 27,585,048</u>
Long-Term Planning Fund			
Instruction	\$ 50,000	\$ -	\$ 50,000
Support Services	1,392,577	-	1,392,577
Enterprise & Com.	100,000	-	100,000
Facilities Acquisition & Construction	100,000	-	100,000
Total	<u>\$ 1,642,577</u>	<u>\$ -</u>	<u>\$ 1,642,577</u>

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Nutrition Services Fund			
Support Services	\$ 11,015	\$ -	\$ 11,015
Enterprise and Community Services	15,598,334	-	15,598,334
Contingency	893,382	-	893,382
Total	<u>\$ 16,502,731</u>	<u>\$ -</u>	<u>\$ 16,502,731</u>
Debt Service Fund			
Debt Service	\$ 63,820,963	\$ -	\$ 63,820,963
Total	<u>\$ 63,820,963</u>	<u>\$ -</u>	<u>\$ 63,820,963</u>
Capital Projects Fund			
Support Services	\$ 942,144	\$ -	\$ 942,144
Facilities Acquisition & Construction	20,775,000	-	20,775,000
Other Uses	874,856	-	874,856
Total	<u>\$ 22,592,000</u>	<u>\$ -</u>	<u>\$ 22,592,000</u>
Insurance Reserve Fund			
Instruction	\$ 52,020	\$ -	\$ 52,020
Support Services	5,978,706	-	5,978,706
Facilities Acquisition & Construction	260,308	-	260,308
Contingency	15,355	-	15,355
Total	<u>\$ 6,306,389</u>	<u>\$ -</u>	<u>\$ 6,306,389</u>
Workers' Compensation Fund			
Support Services	\$ 1,597,626	\$ -	\$ 1,597,626
Contingency	302,374	-	302,374
Total	<u>\$ 1,900,000</u>	<u>\$ -</u>	<u>\$ 1,900,000</u>
Printing Fund			
Support Services	\$ -	\$ 50,000	\$ 50,000
Other Uses	200,000	-	200,000
Total	<u>\$ 200,000</u>	<u>\$ 50,000</u>	<u>\$ 250,000</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>\$ 465,196,582</u></u>	<u><u>\$ 1,746,440</u></u>	<u><u>\$ 466,943,022</u></u>