## Beaverton School District Adjustments to the 2017-18 Proposed Budget Document 5/22/17

Instruction		Proposed Budget		Adjustment		Recommended Approved Budget		
Support Services		•		•	(= 000)	•		
Facilities Acquisition & Construction Other Uses         2,800,000         -         2,800,000           Other Uses         3,461,694         -         3,461,694           Contingency         23,564,237         -         23,564,237           Total         \$ 471,284,740         -         \$ 471,284,740           Student Body Fund           Instruction         \$ 10,700,000         -         \$ 10,700,000           Total         \$ 10,700,000         -         \$ 10,700,000           Total         \$ 10,700,000         -         \$ 10,700,000           Total         \$ 4,318,760         -         \$ 4,318,760           Support Services         740,329         -         740,329           Enterprise and Community Services         200,000         -         8,750,000           Facilities Acquisition & Construction         4,250,000         2,500,000         6,750,000           Total         \$ 125,000         2,500,000         \$ 12,009,089           Categorical Fund           Support Services         \$ 125,000         -         \$ 125,000           Facilities Acquisition & Construction         10,600,000         -         \$ 10,600,000           Total		\$		\$	, ,	\$		
Other Uses         3,461,694         -         3,461,694           Contingency         23,564,237         -         23,564,237           Total         \$471,284,740         \$-         \$471,284,740           Student Body Fund           Instruction         \$10,700,000         \$-         \$10,700,000           Total         \$10,700,000         \$-         \$10,700,000           Special Purpose Fund           Instruction         \$4,318,760         \$-         \$10,700,000           Support Services         740,329         \$-         740,329           Enterprise and Community Services         200,000         \$2,500,000         6,750,000           Facilities Acquisition & Construction         \$4,250,000         2,500,000         6,750,000           Total         \$9,509,089         \$2,500,000         \$12,009,089           Categorical Fund           Support Services         \$125,000         \$-         \$125,000           Facilities Acquisition & Construction         \$10,600,000         \$-         \$10,600,000           Total Appropriation         \$10,725,000         \$-         \$25,000           Contingency         \$50,000         \$-         \$75,000 <td colspa<="" td=""><td>• •</td><td></td><td></td><td></td><td>5,280</td><td></td><td></td></td>	<td>• •</td> <td></td> <td></td> <td></td> <td>5,280</td> <td></td> <td></td>	• •				5,280		
Contingency Total         23,564,237         -         23,564,237           Total         \$ 471,284,740         \$ -         \$ 471,284,740           Student Body Fund Instruction         \$ 10,700,000         \$ -         \$ 10,700,000           Total         \$ 10,700,000         \$ -         \$ 10,700,000           Special Purpose Fund Instruction         \$ 4,318,760         \$ -         \$ 4,318,760           Support Services         740,329         -         740,329           Enterprise and Community Services         200,000         -         200,000           Facilities Acquisition & Construction         4,250,000         2,500,000         6,750,000           Total         \$ 9,509,089         2,500,000         6,750,000           Facilities Acquisition & Construction         10,600,000         -         10,600,000           Total Appropriation         \$ 10,725,000         \$ -         \$ 125,000           Pension Fund         Support Services         \$ 25,000         \$ -         \$ 25,000           Contingency         \$ 0,000         -         \$ 25,000         -         \$ 10,600,000           Total         \$ 75,000         \$ -         \$ 25,000         -         \$ 75,000           Contingency         \$ 2	•				-			
Total         \$ 471,284,740         \$ -         \$ 471,284,740           Student Body Fund           Instruction         \$ 10,700,000         \$ -         \$ 10,700,000           Total         \$ 10,700,000         \$ -         \$ 10,700,000           Special Purpose Fund           Instruction         \$ 4,318,760         \$ -         \$ 4,318,760           Support Services         740,329         -         740,329           Enterprise and Community Services         200,000         -         200,000           Facilities Acquisition & Construction         4,250,000         2,500,000         6,750,000           Total         \$ 9,509,089         \$ 2,500,000         \$ 12,009,089           Categorical Fund           Support Services         \$ 125,000         -         \$ 125,000           Facilities Acquisition & Construction         10,600,000         -         \$ 125,000           Pension Fund           Support Services         \$ 25,000         \$ -         \$ 25,000           Contingency         50,000         -         \$ 50,000           Total         \$ 75,000         -         \$ 75,000           Grant Fund           Instruction					-			
Student Body Fund   Instruction   \$ 10,700,000   \$ - \$ \$ 10,700,000   \$ - \$ \$ 10,700,000   \$ - \$ \$ 10,700,000   \$ - \$ \$ 10,700,000   \$ - \$ \$ 10,700,000   \$ - \$ \$ 10,700,000   \$ - \$ \$ 10,700,000   \$ - \$ \$ 10,700,000   \$ - \$ \$ 10,700,000   \$ - \$ \$ 10,700,000   \$ - \$ \$ 10,700,000   \$ - \$ \$ 10,700,000   \$ - \$ 10,000   \$   \$ 10,000   \$   \$ 10,000   \$	<u> </u>							
Instruction   \$ 10,700,000   \$ - \$ 10,700,000   \$   \$ 10,700,000   \$   \$ 10,700,000   \$   \$   \$ 10,700,000   \$   \$   \$ 10,700,000   \$   \$   \$ 10,700,000   \$   \$   \$ 10,700,000   \$   \$   \$   \$   \$   \$   \$   \$   \$	Total	\$_	471,284,740	\$		\$	471,284,740	
Instruction   \$ 10,700,000   \$ - \$ 10,700,000   \$   \$ 10,700,000   \$   \$ 10,700,000   \$   \$   \$ 10,700,000   \$   \$   \$ 10,700,000   \$   \$   \$ 10,700,000   \$   \$   \$ 10,700,000   \$   \$   \$   \$   \$   \$   \$   \$   \$	Student Body Fund							
Total	•	\$	10.700.000	\$	_	\$	10.700.000	
Special Purpose Fund								
Instruction	. 515							
Support Services         740,329         -         740,329           Enterprise and Community Services         200,000         -         200,000           Facilities Acquisition & Construction         4,250,000         2,500,000         6,750,000           Total         \$ 9,509,089         \$ 2,500,000         \$ 12,009,089           Categorical Fund           Support Services         \$ 125,000         -         \$ 125,000           Facilities Acquisition & Construction         10,600,000         -         10,600,000           Total Appropriation         \$ 10,725,000         -         \$ 10,725,000           Pension Fund           Support Services         \$ 25,000         -         \$ 25,000           Contingency         50,000         -         \$ 75,000           Total         \$ 75,000         -         \$ 75,000           Grant Fund           Instruction         \$ 19,092,674         -         \$ 19,092,674           Support Services         546,690         -         \$ 10,055,901           Enterprise & Community Services         546,690         -         \$ 3,315,000           Total         \$ 33,010,265         -         \$ 33,010,265	•							
Enterprise and Community Services   200,000   - 200,000   6,750,000   Total   4,250,000   2,500,000   6,750,000   3,500,000   3,2500,000   3,2500,000   3,2500,000   3,200,0	Instruction	\$	4,318,760	\$	-	\$		
Facilities Acquisition & Construction         4,250,000         2,500,000         6,750,000           Total         \$ 9,509,089         \$ 2,500,000         \$ 12,009,089           Categorical Fund           Support Services         \$ 125,000         \$ -         \$ 125,000           Facilities Acquisition & Construction         \$ 10,600,000         -         \$ 10,600,000           Total Appropriation         \$ 10,725,000         -         \$ 10,725,000           Pension Fund           Support Services         \$ 25,000         -         \$ 25,000           Contingency         50,000         -         \$ 75,000           Total         \$ 75,000         -         \$ 75,000           Grant Fund           Instruction         \$ 19,092,674         -         \$ 19,092,674           Support Services         \$ 10,055,901         -         \$ 10,055,901           Enterprise & Community Services         \$ 546,690         -         \$ 546,690           Facilities Acquisition & Construction         \$ 33,315,000         -         \$ 33,315,000           Total         \$ 33,010,265         -         \$ 33,010,265    Long-Term Planning Fund  Instruction  Support Services  3,581,000  - \$ 56,000  - \$ 56,000  - \$ 56,000  - \$ 5	• •				-		·	
Categorical Fund         \$ 9,509,089         \$ 2,500,000         \$ 12,009,089           Support Services         \$ 125,000         \$ -         \$ 125,000           Facilities Acquisition & Construction         10,600,000         -         10,600,000           Total Appropriation         \$ 10,725,000         -         \$ 10,725,000           Pension Fund           Support Services         \$ 25,000         -         \$ 25,000           Contingency         50,000         -         \$ 75,000           Total         \$ 75,000         -         \$ 75,000           Grant Fund           Instruction         \$ 19,092,674         -         \$ 19,092,674           Support Services         10,055,901         -         10,055,901           Enterprise & Community Services         546,690         -         546,690           Facilities Acquisition & Construction         3,315,000         -         3,3315,000           Total         \$ 33,010,265         -         \$ 33,010,265    Long-Term Planning Fund  Instruction  Support Services  3,581,000  - \$ 56,000  Support Services  3,581,000  - \$ 75,000	Enterprise and Community Services		200,000		-		200,000	
Categorical Fund           Support Services         \$ 125,000         \$ 125,000           Facilities Acquisition & Construction         10,600,000         - \$ 10,600,000           Total Appropriation         \$ 10,725,000         - \$ 10,725,000           Pension Fund           Support Services         \$ 25,000         - \$ 25,000           Contingency         50,000         - \$ 50,000           Total         \$ 75,000         - \$ 75,000           Grant Fund           Instruction         \$ 19,092,674         - \$ 19,092,674           Support Services         10,055,901         - \$ 10,055,901           Enterprise & Community Services         546,690         - \$ 546,690           Facilities Acquisition & Construction         3,315,000         - \$ 3,315,000           Total         \$ 33,010,265         - \$ 33,010,265           Long-Term Planning Fund           Instruction         \$ 56,000         - \$ 56,000           Support Services         3,581,000         - \$ 3,581,000           Facilities Acquisition & Construction         75,000         - 75,000           Contingency         20,677,827         - 20,677,827	Facilities Acquisition & Construction				2,500,000		6,750,000	
Support Services         \$ 125,000         \$ -         \$ 125,000           Facilities Acquisition & Construction         10,600,000         -         10,600,000           Total Appropriation         \$ 10,725,000         \$ -         \$ 10,725,000           Pension Fund           Support Services         \$ 25,000         \$ -         \$ 25,000           Contingency         50,000         -         \$ 50,000           Total         \$ 75,000         * -         \$ 75,000           Grant Fund           Instruction         \$ 19,092,674         \$ -         \$ 19,092,674           Support Services         10,055,901         -         10,055,901           Enterprise & Community Services         546,690         -         546,690           Facilities Acquisition & Construction         3,315,000         -         3,315,000           Total         \$ 33,010,265         -         \$ 33,010,265           Long-Term Planning Fund           Instruction         \$ 56,000         \$ -         \$ 56,000           Support Services         3,581,000         -         3,581,000           Facilities Acquisition & Construction         75,000         -         75,000           Contingen	Total	\$	9,509,089	\$	2,500,000	\$	12,009,089	
Support Services         \$ 125,000         \$ -         \$ 125,000           Facilities Acquisition & Construction         10,600,000         -         10,600,000           Total Appropriation         \$ 10,725,000         \$ -         \$ 10,725,000           Pension Fund           Support Services         \$ 25,000         \$ -         \$ 25,000           Contingency         50,000         -         \$ 50,000           Total         \$ 75,000         -         \$ 75,000           Grant Fund           Instruction         \$ 19,092,674         \$ -         \$ 19,092,674           Support Services         10,055,901         -         10,055,901           Enterprise & Community Services         546,690         -         546,690           Facilities Acquisition & Construction         3,315,000         -         3,315,000           Total         \$ 33,010,265         -         \$ 33,010,265           Long-Term Planning Fund           Instruction         \$ 56,000         \$ -         \$ 56,000           Support Services         3,581,000         -         3,581,000           Facilities Acquisition & Construction         75,000         -         75,000           Contingency	Categorical Fund							
Facilities Acquisition & Construction         10,600,000         -         10,600,000           Total Appropriation         \$ 10,725,000         \$ -         \$ 10,725,000           Pension Fund           Support Services         \$ 25,000         \$ -         \$ 25,000           Contingency         50,000         -         50,000           Total         \$ 75,000         -         \$ 75,000           Grant Fund           Instruction         \$ 19,092,674         \$ -         \$ 19,092,674           Support Services         10,055,901         -         10,055,901           Enterprise & Community Services         546,690         -         546,690           Facilities Acquisition & Construction         3,315,000         -         33,315,000           Total         \$ 33,010,265         -         \$ 33,010,265    Long-Term Planning Fund  Instruction  Support Services  3,581,000  Facilities Acquisition & Construction  75,000  Contingency  20,677,827  - 20,677,827  - 20,677,827  - 20,677,827  - 20,677,827  - 20,677,827  - 20,677,827		\$	125 000	Φ	_	Φ.	125 000	
Pension Fund         \$ 10,725,000         \$ -         \$ 10,725,000           Support Services         \$ 25,000         \$ -         \$ 25,000           Contingency         50,000         -         50,000           Total         \$ 75,000         -         \$ 75,000           Grant Fund           Instruction         \$ 19,092,674         \$ -         \$ 19,092,674           Support Services         10,055,901         -         10,055,901           Enterprise & Community Services         546,690         -         546,690           Facilities Acquisition & Construction         3,315,000         -         3,315,000           Total         \$ 33,010,265         -         \$ 33,010,265           Long-Term Planning Fund         \$ 56,000         \$ -         \$ 56,000           Support Services         3,581,000         -         3,581,000           Facilities Acquisition & Construction         75,000         -         75,000           Contingency         20,677,827         -         20,677,827	• •	Ψ	·	Ψ	_	Ψ		
Pension Fund           Support Services         \$ 25,000         \$ -         \$ 25,000           Contingency         50,000         -         50,000           Total         \$ 75,000         \$ -         \$ 75,000           Grant Fund           Instruction         \$ 19,092,674         \$ -         \$ 19,092,674           Support Services         10,055,901         -         10,055,901           Enterprise & Community Services         546,690         -         546,690           Facilities Acquisition & Construction         3,315,000         -         3,315,000           Total         \$ 33,010,265         \$ -         \$ 33,010,265           Long-Term Planning Fund         \$ 56,000         \$ -         \$ 56,000           Support Services         3,581,000         -         3,581,000           Facilities Acquisition & Construction         75,000         -         75,000           Contingency         20,677,827         -         20,677,827	·	\$		\$		\$		
Support Services         \$ 25,000         -         \$ 25,000           Contingency         50,000         -         50,000           Total         \$ 75,000         -         \$ 75,000           Grant Fund           Instruction         \$ 19,092,674         \$ -         \$ 19,092,674           Support Services         10,055,901         -         10,055,901           Enterprise & Community Services         546,690         -         546,690           Facilities Acquisition & Construction         3,315,000         -         3,315,000           Total         \$ 33,010,265         \$ -         \$ 33,010,265           Long-Term Planning Fund           Instruction         \$ 56,000         \$ -         \$ 56,000           Support Services         3,581,000         -         3,581,000           Facilities Acquisition & Construction         75,000         -         75,000           Contingency         20,677,827         -         20,677,827	Total Appropriation	_Ψ_	10,723,000	Ψ_		Ψ	10,723,000	
Contingency Total         50,000 \$         -         50,000 \$           Grant Fund Instruction \$19,092,674 \$ -         \$ 19,092,674 \$ -         \$ 19,092,674 \$ -         \$ 19,092,674 \$ -         \$ 19,092,674 \$ -         \$ 19,092,674 \$ -         \$ 10,055,901 \$ -         \$ 10,055,901 \$ -         \$ 10,055,901 \$ -         \$ 246,690 \$ -         \$ 546,690 \$ -         \$ 546,690 \$ -         \$ 3,315,000 \$ -         \$ 3,315,000 \$ -         \$ 33,010,265 \$ -         \$ 33,010,265 \$ -         \$ 33,010,265 \$ -         \$ 56,000 \$ -         \$ 56,000 \$ -         \$ 56,000 \$ -         \$ 56,000 \$ -         \$ 56,000 \$ -         \$ 56,000 \$ -         \$ 75,00	Pension Fund							
Total         \$ 75,000         \$ -         \$ 75,000           Grant Fund         Instruction         \$ 19,092,674         \$ -         \$ 19,092,674           Support Services         10,055,901         -         10,055,901           Enterprise & Community Services         546,690         -         546,690           Facilities Acquisition & Construction         3,315,000         -         3,315,000           Total         \$ 33,010,265         \$ -         \$ 33,010,265           Long-Term Planning Fund         Instruction         \$ 56,000         \$ -         \$ 56,000           Support Services         3,581,000         -         3,581,000           Facilities Acquisition & Construction         75,000         -         75,000           Contingency         20,677,827         -         20,677,827	Support Services	\$	25,000	\$	-	\$	25,000	
Grant Fund           Instruction         \$ 19,092,674         \$ -         \$ 19,092,674           Support Services         10,055,901         -         10,055,901           Enterprise & Community Services         546,690         -         546,690           Facilities Acquisition & Construction         3,315,000         -         3,315,000           Total         \$ 33,010,265         \$ -         \$ 33,010,265           Long-Term Planning Fund         Instruction         \$ 56,000         \$ -         \$ 56,000           Support Services         3,581,000         -         3,581,000           Facilities Acquisition & Construction         75,000         -         75,000           Contingency         20,677,827         -         20,677,827	Contingency		50,000		-		50,000	
Instruction         \$ 19,092,674         \$ -         \$ 19,092,674           Support Services         10,055,901         -         10,055,901           Enterprise & Community Services         546,690         -         546,690           Facilities Acquisition & Construction         3,315,000         -         3,315,000           Total         \$ 33,010,265         \$ -         \$ 33,010,265           Long-Term Planning Fund         Instruction         \$ 56,000         \$ -         \$ 56,000           Support Services         3,581,000         -         3,581,000           Facilities Acquisition & Construction         75,000         -         75,000           Contingency         20,677,827         -         20,677,827	Total	\$	75,000	\$	-	\$	75,000	
Instruction         \$ 19,092,674         \$ -         \$ 19,092,674           Support Services         10,055,901         -         10,055,901           Enterprise & Community Services         546,690         -         546,690           Facilities Acquisition & Construction         3,315,000         -         3,315,000           Total         \$ 33,010,265         \$ -         \$ 33,010,265           Long-Term Planning Fund         Instruction         \$ 56,000         \$ -         \$ 56,000           Support Services         3,581,000         -         3,581,000           Facilities Acquisition & Construction         75,000         -         75,000           Contingency         20,677,827         -         20,677,827	Grant Fund							
Support Services         10,055,901         -         10,055,901           Enterprise & Community Services         546,690         -         546,690           Facilities Acquisition & Construction         3,315,000         -         3,315,000           Total         \$ 33,010,265         \$ -         \$ 33,010,265           Long-Term Planning Fund         Instruction         \$ 56,000         \$ -         \$ 56,000           Support Services         3,581,000         -         3,581,000           Facilities Acquisition & Construction         75,000         -         75,000           Contingency         20,677,827         -         20,677,827		Ф	10 002 674	Ф	_	Ф	10 002 674	
Enterprise & Community Services         546,690         -         546,690           Facilities Acquisition & Construction         3,315,000         -         3,315,000           Total         \$ 33,010,265         \$ -         \$ 33,010,265           Long-Term Planning Fund         Instruction         \$ 56,000         \$ -         \$ 56,000           Support Services         3,581,000         -         3,581,000           Facilities Acquisition & Construction         75,000         -         75,000           Contingency         20,677,827         -         20,677,827		Ψ		Ψ	_	Ψ		
Facilities Acquisition & Construction         3,315,000         -         3,315,000           Total         \$ 33,010,265         \$ -         \$ 33,010,265           Long-Term Planning Fund         Support Services         \$ 56,000         \$ -         \$ 56,000           Support Services         3,581,000         -         3,581,000           Facilities Acquisition & Construction         75,000         -         75,000           Contingency         20,677,827         -         20,677,827	• •				_			
Total         \$ 33,010,265         \$ -         \$ 33,010,265           Long-Term Planning Fund         Instruction         \$ 56,000         \$ -         \$ 56,000           Support Services         3,581,000         -         3,581,000           Facilities Acquisition & Construction         75,000         -         75,000           Contingency         20,677,827         -         20,677,827	· · · · · · · · · · · · · · · · · · ·				_		•	
Long-Term Planning Fund         Instruction       \$ 56,000       \$ -       \$ 56,000         Support Services       3,581,000       -       3,581,000         Facilities Acquisition & Construction       75,000       -       75,000         Contingency       20,677,827       -       20,677,827	•	2		<b>*</b>	<del></del>	<u>\$</u>		
Instruction         \$ 56,000         \$ -         \$ 56,000           Support Services         3,581,000         -         3,581,000           Facilities Acquisition & Construction         75,000         -         75,000           Contingency         20,677,827         -         20,677,827	Total	Ψ_	33,010,203	Ψ_		Ψ	33,010,203	
Support Services         3,581,000         -         3,581,000           Facilities Acquisition & Construction         75,000         -         75,000           Contingency         20,677,827         -         20,677,827	Long-Term Planning Fund							
Facilities Acquisition & Construction         75,000         -         75,000           Contingency         20,677,827         -         20,677,827		\$	56,000	\$	-	\$	56,000	
Contingency 20,677,827 - 20,677,827	Support Services		3,581,000		-		3,581,000	
	Facilities Acquisition & Construction		75,000		-		75,000	
Total \$ 24,389,827 \$ - \$ 24,389,827	Contingency		20,677,827				20,677,827	
	Total	\$	24,389,827	\$	-	\$	24,389,827	

5/17/2017

## Beaverton School District Adjustments to the 2017-18 Proposed Budget Document 5/22/17

Nestrition Commisso Front	Proposed Budget		Adjustment		Recommended Approved Budget	
Nutrition Services Fund	Φ	40.700	Φ		Φ	40.700
Support Services	\$	13,783	\$	-	\$	13,783
Enterprise and Community Services		16,902,198		-		16,902,198
Other Uses		120,000		-		120,000
Contingency	_	2,606,320				2,606,320
Total	\$	19,642,301	\$		\$	19,642,301
Debt Service Fund						
Debt Service	\$	81,008,087	\$	386	\$	81,008,473
Total	\$	81,008,087	\$	386	\$	81,008,473
Total	φ	01,000,007	Ψ	300	Ψ	01,000,473
Capital Projects Fund						
Instruction	\$	_	\$	_	\$	_
Support Services	Ψ.	5,531,686	Ψ	_	Ψ	5,531,686
Facilities Acquisition & Construction		346,259,690		_		346,259,690
Other Uses		1,135,106		_		1,135,106
Contingency		52,129,518				52,129,518
Total	\$	405,056,000	\$	_	\$	405,056,000
. 5.4		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u> </u>			.00,000,000
Insurance Reserve Fund						
Instruction	\$	-	\$	-	\$	-
Support Services		5,010,835		-		5,010,835
Facilities Acquisition & Construction		260,308		-		260,308
Contingency		1,568,828		-		1,568,828
Total	\$	6,839,971	\$	-	\$	6,839,971
Workers' Compensation Fund						
Support Services	\$	2,516,942	\$	-	\$	2,516,942
Contingency		1,219,590		-		1,219,590
Total	\$	3,736,532	\$	-	\$	3,736,532
Scholarship Fund						
Enterprise and Community Services	\$	400,000	\$		\$	400,000
Total	\$	400,000	\$	-	\$	400,000
					_	
Total All Funds	<b>\$</b> 1	,076,376,812	\$	2,500,386	\$	1,078,877,198

5/17/2017