

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

	Proposed Budget	Adjustment	Recommended Approved Budget
General Fund			
Instruction	\$ 282,751,371	\$ (5,280)	\$ 282,746,091
Support Services	158,707,438	5,280	158,712,718
Facilities Acquisition & Construction	2,800,000	-	2,800,000
Other Uses	3,461,694	-	3,461,694
Contingency	23,564,237	-	23,564,237
Total	<u>\$ 471,284,740</u>	<u>\$ -</u>	<u>\$ 471,284,740</u>
Student Body Fund			
Instruction	<u>\$ 10,700,000</u>	<u>\$ -</u>	<u>\$ 10,700,000</u>
Total	<u>\$ 10,700,000</u>	<u>\$ -</u>	<u>\$ 10,700,000</u>
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	<u>\$ 9,509,089</u>	<u>\$ 2,500,000</u>	<u>\$ 12,009,089</u>
Categorical Fund			
Support Services	\$ 125,000	\$ -	\$ 125,000
Facilities Acquisition & Construction	10,600,000	-	10,600,000
Total Appropriation	<u>\$ 10,725,000</u>	<u>\$ -</u>	<u>\$ 10,725,000</u>
Pension Fund			
Support Services	\$ 25,000	\$ -	\$ 25,000
Contingency	50,000	-	50,000
Total	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ 75,000</u>
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	<u>\$ 33,010,265</u>	<u>\$ -</u>	<u>\$ 33,010,265</u>
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	<u>\$ 24,389,827</u>	<u>\$ -</u>	<u>\$ 24,389,827</u>

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Nutrition Services Fund			
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	<u>\$ 19,642,301</u>	<u>\$ -</u>	<u>\$ 19,642,301</u>
Debt Service Fund			
Debt Service	\$ 81,008,087	\$ 386	\$ 81,008,473
Total	<u>\$ 81,008,087</u>	<u>\$ 386</u>	<u>\$ 81,008,473</u>
Capital Projects Fund			
Instruction	\$ -	\$ -	\$ -
Support Services	5,531,686	-	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	<u>\$ 405,056,000</u>	<u>\$ -</u>	<u>\$ 405,056,000</u>
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	<u>\$ 6,839,971</u>	<u>\$ -</u>	<u>\$ 6,839,971</u>
Workers' Compensation Fund			
Support Services	\$ 2,516,942	\$ -	\$ 2,516,942
Contingency	1,219,590	-	1,219,590
Total	<u>\$ 3,736,532</u>	<u>\$ -</u>	<u>\$ 3,736,532</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>\$1,076,376,812</u>	<u>\$ 2,500,386</u>	<u>\$ 1,078,877,198</u>