

**Beaverton School District**  
**Adjustments to the 2011-12 Proposed Budget Document**  
**May 17, 2010**

	Proposed Budget	Adjustment	Recommended Approved Budget
<b>General Fund</b>			
Instruction	\$ 201,948,254	\$ (1,026,379)	\$ 200,921,875
Support Services	105,017,273	2,717,675	107,734,948
Facilities Acquisition & Construction	321,217	(2,073)	319,144
Transfers	5,011,774	850,000	5,861,774
Contingency	11,304,005	92,096	11,396,101
Total	<u>\$ 323,602,523</u>	<u>\$ 2,631,319</u>	<u>\$ 326,233,842</u>
<b>Student Body Fund</b>			
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>
<b>Special Purpose Fund</b>			
Instruction	\$ 1,581,665	\$ -	\$ 1,581,665
Support Services	450,000	-	450,000
Enterprise and Community Services	263,789	-	263,789
Facilities Acquisition & Construction	1,000,000	-	1,000,000
Total	<u>\$ 3,295,454</u>	<u>\$ -</u>	<u>\$ 3,295,454</u>
<b>Categorical Fund</b>			
Support Services	\$ 174,975	\$ -	\$ 174,975
Facilities Acquisition & Construction	2,712,025	-	2,712,025
Transfers	2,900,000	-	2,900,000
Total Appropriation	<u>\$ 5,787,000</u>	<u>\$ -</u>	<u>\$ 5,787,000</u>
<b>Pension Trust Fund</b>			
Support Services	\$ 688,529	\$ 331,121	\$ 1,019,650
Contingency	239,396	518,879	758,275
Total	<u>\$ 927,925</u>	<u>\$ 850,000</u>	<u>\$ 1,777,925</u>
<b>Grant Fund</b>			
Instruction	\$ 15,351,681	\$ -	\$ 15,351,681
Support Services	15,001,952	-	15,001,952
Enterprise & Com.	168,279	-	168,279
Facilities Acquisition & Construction	1,205,000	-	1,205,000
Total	<u>\$ 31,726,912</u>	<u>\$ -</u>	<u>\$ 31,726,912</u>
<b>Long-Term Planning Fund</b>			
Instruction	\$ 50,000	\$ -	\$ 50,000
Support Services	1,280,034	-	1,280,034
Enterprise & Com.	200,000	(100,000)	100,000
Facilities Acquisition & Construction	100,000	-	100,000
Transfers	-	100,000	100,000
Total	<u>\$ 1,630,034</u>	<u>\$ -</u>	<u>\$ 1,630,034</u>

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<b>Nutrition Services Fund</b>			
Support Services	\$ 12,143	\$ -	\$ 12,143
Enterprise and Community Services	12,925,141	359,641	13,284,782
Contingency	981,685	(200,000)	781,685
Total	<u>\$ 13,918,969</u>	<u>\$ 159,641</u>	<u>\$ 14,078,610</u>
<b>Debt Service Fund</b>			
Debt Service	\$ 63,082,903	\$ -	\$ 63,082,903
Unappropriated Ending Fund Balance	885,500	-	885,500
Total	<u>\$ 63,968,403</u>	<u>\$ -</u>	<u>\$ 63,968,403</u>
<b>Capital Projects Fund</b>			
Support Services	\$ 1,097,981	\$ -	\$ 1,097,981
Facilities Acquisition & Construction	23,160,900	-	23,160,900
Transfers	1,461,119	-	1,461,119
Total	<u>\$ 25,720,000</u>	<u>\$ -</u>	<u>\$ 25,720,000</u>
<b>Insurance Reserve Fund</b>			
Instruction	\$ 52,020	\$ -	\$ 52,020
Support Services	3,776,706	-	3,776,706
Facilities Acquisition & Construction	260,308	-	260,308
Contingency	15,355	-	15,355
Total	<u>\$ 4,104,389</u>	<u>\$ -</u>	<u>\$ 4,104,389</u>
<b>Workers' Compensation Fund</b>			
Support Services	\$ 1,595,923	\$ -	\$ 1,595,923
Contingency	512,253	-	512,253
Total	<u>\$ 2,108,176</u>	<u>\$ -</u>	<u>\$ 2,108,176</u>
<b>Printing Fund</b>			
Support Services	\$ 455,000	\$ -	\$ 455,000
Transfers	100,000	-	100,000
Total	<u>\$ 555,000</u>	<u>\$ -</u>	<u>\$ 555,000</u>
<b>Scholarship Fund</b>			
Enterprise and Community Services	\$ 345,207	\$ -	\$ 345,207
Total	<u>\$ 345,207</u>	<u>\$ -</u>	<u>\$ 345,207</u>
<b>Total All Funds</b>	<u><b>\$ 488,389,992</b></u>	<u><b>\$ 3,640,960</b></u>	<u><b>\$ 492,030,952</b></u>