

Beaverton School District
Adjustments to the 2025-26 Proposed Budget
May 27, 2025

	<u>Proposed Budget</u>	<u>Adjustment</u>	<u>Recommended Approved Budget</u>
General Fund			
Instruction	\$ 398,178,155	\$ -	\$ 398,178,155
Support Services	245,135,746	-	245,135,746
Enterprise and Community Services	250,000	-	250,000
Facilities Acquisition & Construction	100,000	-	100,000
Long-Term Debt Service	1,641,560	-	1,641,560
Transfers of Funds	2,900,000	-	2,900,000
Contingency	138,708,688	-	138,708,688
Total	<u>\$ 786,914,149</u>	<u>\$ -</u>	<u>\$ 786,914,149</u>
Student Body & Special Purpose Fund			
Instruction	\$ 10,747,082	\$ -	\$ 10,747,082
Support Services	1,506,918	-	1,506,918
Enterprise and Community Services	350,000	-	350,000
Facilities Acquisition & Construction	1,000,000	-	1,000,000
Transfers of Funds	15,000	-	15,000
Total	<u>\$ 13,619,000</u>	<u>\$ -</u>	<u>\$ 13,619,000</u>
Equipment Replacement Fund			
Instruction	\$ 250,000	\$ -	\$ 250,000
Support Services	8,747,851	-	8,747,851
Facilities Acquisition & Construction	1,600,000	-	1,600,000
Transfers of Funds	129,161	-	129,161
Total	<u>\$ 10,727,012</u>	<u>\$ -</u>	<u>\$ 10,727,012</u>
Scholarship Fund			
Enterprise and Community Services	\$ 535,000	\$ -	\$ 535,000
Transfers of Funds	15,000	-	15,000
Total	<u>\$ 550,000</u>	<u>\$ -</u>	<u>\$ 550,000</u>
Grant Fund			
Instruction	\$ 60,392,374	\$ -	\$ 60,392,374
Support Services	51,803,662	-	51,803,662
Enterprise & Community Services	1,358,065	-	1,358,065
Facilities Acquisition & Construction	8,505,000	-	8,505,000
Total	<u>\$ 122,059,101</u>	<u>\$ -</u>	<u>\$ 122,059,101</u>
Long-Term Planning Fund			
Contingency	\$ 40,650,000	\$ -	\$ 40,650,000
Total	<u>\$ 40,650,000</u>	<u>\$ -</u>	<u>\$ 40,650,000</u>

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Nutrition Services Fund			
Support Services	\$ 42,718	\$ -	\$ 42,718
Enterprise and Community Services	27,949,689	-	27,949,689
Transfers of Funds	4,000	-	4,000
Total	<u>\$ 27,996,407</u>	<u>\$ -</u>	<u>\$ 27,996,407</u>
Debt Service Fund			
Long-Term Debt Service	\$ 121,012,843	\$ -	\$ 121,012,843
Total	<u>\$ 121,012,843</u>	<u>\$ -</u>	<u>\$ 121,012,843</u>
Capital Projects Fund			
Instruction	\$ 5,400,000	\$ -	\$ 5,400,000
Support Services	14,404,529	-	14,404,529
Facilities Acquisition & Construction	495,600,729	-	495,600,729
Transfers of Funds	1,934,742	-	1,934,742
Total	<u>\$ 517,340,000</u>	<u>\$ -</u>	<u>\$ 517,340,000</u>
Insurance Reserve Fund			
Support Services	\$ 8,371,106	\$ -	\$ 8,371,106
Facilities Acquisition & Construction	100,000	-	100,000
Contingency	5,031,387	-	5,031,387
Total	<u>\$ 13,502,493</u>	<u>\$ -</u>	<u>\$ 13,502,493</u>
Workers' Compensation Fund			
Support Services	\$ 3,748,285	\$ -	\$ 3,748,285
Contingency	2,679,575	-	2,679,575
Total	<u>\$ 6,427,860</u>	<u>\$ -</u>	<u>\$ 6,427,860</u>
Total All Funds	<u><u>\$ 1,660,798,865</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 1,660,798,865</u></u>