

**Beaverton School District  
General Fund Budget Update  
As of October 7, 2011**

	<b>2011-12 Budget</b>
<b><u>Adjustments After Budget Adopted through June 30</u></b>	
Reductions To Be Determined from Budget Process	1,156,428
Disproportionality Finding 2008-09	543,000
Change in State School Funding level from \$5.8 billion to \$5.725 billion	3,028,304
	+ <b>4,727,732</b>
<b><u>Plus Adjustments from July 1 - October 7</u></b>	
Personnel Budget Corrections	462,103
Enrollment Under Projection as of 9/30/11	1,746,142
<b>Total Adjustments as of October 7</b>	<b>+ 2,208,245</b>
<b><u>Less Resources to Balance Budget</u></b>	
Unused 1% Holdback Teacher Allocation	(1,166,912)
Payroll account reconciliations - August - adjusted annually	(1,400,000)
Health Insurance Premium Refund - September	(1,900,000)
Reduce to 85% School Non-Salary Budget Allocation (15% reduction this year only)	(778,000)
Reduce to 78% Central Office Non-Salary Budget Allocation (additional 2% reduction this year)	(246,000)
Grant Writing position to remain unfilled	(75,000)
Postpone computer workstation replacement	(432,000)
	<b>- (5,997,912)</b>
 <b>Total Resources to Balance Budget</b>	 <b>- (5,997,912)</b>
 <b>To Be Determined</b>	 <b>= 938,065</b>