

**Beaverton School District  
Reconciliation from Proposed Budget to Recommended Approved Budget  
May 17, 2010**

	<u>General Fund</u>	<u>All Other Funds</u>	<u>Total All Funds</u>
<b>Proposed Revenue:</b>	<b>\$ 323,602,523</b>	<b>\$ 164,787,469</b>	<b>\$ 488,389,992</b>
Adjustments:			
1. Additional revenue 49.5%/50.5% split to 49.75%/50.25% Split	719,722	-	719,722
2. Additional revenue 49.75%/50.25% split to 50%/50% Split	719,722	-	719,722
3. Improved ADM Trend for 2011-12	542,000	-	542,000
4. Final Adjustment as of May 7, 2011 for 2009-10	177,277	-	177,277
5. High Cost Disability Adjustment for 2010-11	472,598	-	472,598
6. Early retirement incentive changes	-	850,000	850,000
7. Changes to Nutrition Services	-	159,641	159,641
Total Revenue Changes	<u>\$ 2,631,319</u>	<u>\$ 1,009,641</u>	<u>\$ 3,640,960</u>
<b>Recommended Approved Revenue Budget</b>	<u><b>\$ 326,233,842</b></u>	<u><b>\$ 165,797,110</b></u>	<u><b>\$ 492,030,952</b></u>
<b>Proposed Expenditures:</b>	<b>\$ 323,602,523</b>	<b>\$ 164,787,469</b>	<b>\$ 488,389,992</b>
Adjustments:			
1. Custodial restructure changes	841,626	-	841,626
2. Increase expense for Athletics and Activities addback	285,722	-	285,722
3. Increase expense for small school Specialist addback	286,000	-	286,000
4. Increase expense for Media Specialist addback	2,496,303	-	2,496,303
5. Contingency expense	92,096	-	92,096
6. Early retirement incentive changes	850,000	850,000	1,700,000
7. Salary savings due to early retirement incentive	(959,000)	-	(959,000)
8. Decrease expense for athletics stipends for playoffs	(105,000)	-	(105,000)
9. Decrease expense for amount to be negotiated	(1,156,428)	-	(1,156,428)
10. Changes to Nutrition Services Budget	-	159,641	159,641
Total Expenditure Changes	<u>\$ 2,631,319</u>	<u>\$ 1,009,641</u>	<u>\$ 3,640,960</u>
<b>Recommended Approved Proposed Expenditures</b>	<u><b>\$ 326,233,842</b></u>	<u><b>\$ 165,797,110</b></u>	<u><b>\$ 492,030,952</b></u>