



ADOPTED BUDGET 2020-2021

District Goal:
**WE empower all students to
achieve post-high school success.**

Beaverton School District
16550 SW Merlo Rd.
Beaverton, Oregon 97003
www.beaverton.k12.or.us



District Goal: WE empower all students to achieve post-high school success.



Beaverton School District

16550 SW Merlo Road • Beaverton, Oregon 97003 • Telephone: 503-356-4500

For more information, visit the District website at: www.beaverton.k12.or.us

The District prohibits discrimination and harassment based on any basis protected by law, including but not limited to, an individual's actual or perceived race, color, religion, sex, sexual orientation, gender identity, gender expression, national or ethnic origin, marital status, age, mental or physical disability, pregnancy, familial status, economic status, veteran status, or because of a perceived or actual association with any other persons within these protected classes.

BEAVERTON SCHOOL DISTRICT
Beaverton, Oregon

ADOPTED BUDGET
2020-21

Prepared by:
Business Services

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Superintendent

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Associate Superintendent for Business Services

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Budget Manager

District Goal

WE empower all students to achieve post-high school success.



Our Pillars of Learning



EXPECT EXCELLENCE



- **WE** teach students knowledge and skills for our evolving world.
- **WE** seek, support, and recognize our world class employees.



INNOVATE



- **WE** engage students with a variety of relevant and challenging learning experiences.
- **WE** create learning environments that promote student achievement.



EMBRACE EQUITY



- **WE** build honest, safe, and inclusive relationships with our diverse students and their families.
- **WE** provide needed support so that every student succeeds.



COLLABORATE



- **WE** work and learn in teams to understand student needs and improve learning outcomes.
- **WE** partner with the community to educate and serve our students.

WE believe that as we provide education based on these pillars, students will achieve the District Goal.



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

BEAVERTON SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2019–2020.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, reading 'T E Wohlleber'.

Thomas E. Wohlleber, CSRM
President

A handwritten signature in black ink, reading 'David J. Lewis'.

David J. Lewis
Executive Director



Government Finance Officers Association

BEST PRACTICE

Best Practices in School District Budgeting

Beaverton School District has applied for the Government Finance Officers Association Award for Best Practices in School Budgeting for resource alignment to student outcomes as well as criteria for demonstrating budget process excellence. The District received this award in the inaugural year of the program for the 2017-18 budget and is awaiting the results of the judging process for the 2018-19 budget submittal.

BEAVERTON SCHOOL DISTRICT

2020-21 ADOPTED BUDGET DOCUMENT

TABLE OF CONTENTS

EXECUTIVE SUMMARY

Budget Format	3
Budget Message	4
The Budget at a Glance	7
Budget Calendar 2020-21	8
Budget Summary by Fund	9
Summary of Revenues & Expenditures - All Funds.....	9
Expenditures by Object - All Funds	10
Three Year Forecast - All Funds	10
All Funds Salaries, Benefits & Positions History and Budget	11
Assessed Value and Property Tax Summaries	11
Debt Summary	12
Benchmark Data	13
Student Enrollment Historical and Projected	14
Budget Committee 2020-21	15
Superintendent's Cabinet	15

ORGANIZATIONAL SECTION

The District and the Community	19
Multiyear Financial Reporting and Budget Process	39
Multiyear Finance Plan Investment Summary	44
Requirements of Oregon Budget Law	47
Measures and Levies	48
School Board Budget and Reporting Policies	49
Organizational Chart 2019-20	50
School Board Zone Map	51

FINANCIAL SECTION

Financial Overview	55
Operating Funds	56
Revenue Overview	56
Interfund Transfers	57
Fund Balances	58
All Funds Summary by Object	59
Operating Funds Summary by Object	59
Expenditures Variance Analysis	60
Summary of Revenues by Fund and Object	63
Summary of Expenditures by Fund and Appropriation Level	64
Summary of Expenditures by Function and Fund	66
Summary of Expenditures by Fund and Object	68
General Fund - 100	71
General Fund Functions	73
General Fund Function Descriptions	74
Summary of Revenues & Expenditures by Object - 100 - General Fund	79
Budgeted Positions & Students Served by Minor Function (General Fund)	81
General Fund - 100 Budget Estimates - Revenues	82
General Fund - 100 Budget Estimates - Expenditures	83
Budget Forecast General Fund - 100	110
Student Body & Special Purpose Fund - 220	111
Summary of Revenues & Expenditures by Object - 220 - Student Body & Special Purpose Fund	113

BEAVERTON SCHOOL DISTRICT

2020-21 ADOPTED BUDGET DOCUMENT

TABLE OF CONTENTS - Continued

FINANCIAL SECTION (CONTINUED)

Student Body & Special Purpose Fund - 220 Budget Estimates - Revenues	115
Student Body & Special Purpose Fund - 220 Budget Estimates - Expenditures	116
Budget Forecast Student Body Fund - 220	119
Special Purpose Fund - 230	121
Summary of Revenues & Expenditures by Object - 230 - Special Purpose Fund	123
Special Purpose Fund - 230 Budget Estimates - Revenues	125
Special Purpose Fund - 230 Budget Estimates - Expenditures	126
Budget Forecast Special Purpose Fund - 230	137
Categorical Fund - 240	139
Summary of Revenues & Expenditures by Object - 240 - Categorical Fund	141
Categorical Fund - 240 Budget Estimates - Revenues	143
Categorical Fund - 240 Budget Estimates - Expenditures	144
Budget Forecast Categorical Fund - 240	147
Pension Fund - 250	149
Summary of Revenues & Expenditures by Object - 250 - Pension Fund	151
Pension Fund - 250 Budget Estimates - Revenues	152
Pension Fund - 250 Budget Estimates - Expenditures	153
Grant Fund - 270	155
Summary of Revenues & Expenditures by Object - 270 - Grant Fund	157
Grant Fund - 270 Budget Estimates - Revenues	159
Grant Fund - 270 Budget Estimates - Expenditures	160
Budget Forecast Grant Fund - 270	176
Long-Term Planning Fund - 280	177
Summary of Revenues & Expenditures by Object - 280 - Long-Term Planning Fund	179
Long-Term Planning Fund - 280 Budget Estimates - Revenues	181
Long-Term Planning Fund - 280 Budget Estimates - Expenditures	182
Budget Forecast Long-Term Planning Fund - 280	184
Nutrition Services Fund - 290	185
Summary of Revenues & Expenditures by Object - 290 - Nutrition Services Fund	187
Nutrition Services Fund - 290 Budget Estimates - Revenues	189
Nutrition Services Fund - 290 Budget Estimates - Expenditures	190
Budget Forecast Nutrition Services Fund - 290	193
Debt Service Fund - 300	195
Debt Service Overview	197
Summary of Revenues & Expenditures by Object - 300 - Debt Service	198
Debt Service Fund - 300 Budget Estimates - Revenues	200
Debt Service Fund - 300 Budget Estimates - Expenditures	201
Budget Forecast Debt Service Fund -300	202
Capital Projects Fund - 400	203
Capital Projects Information	205
2014 Bond Program	211
School Bond Program 2020 Activity Map	212
Summary of Revenues & Expenditures by Object - 400 - Capital Projects Fund	213
Capital Projects Fund - 400 Budget Estimates - Revenues	215
Capital Projects Fund - 400 Budget Estimates - Expenditures	216
Budget Forecast Capital Projects Fund - 400	220
Insurance Reserve Fund - 611	221
Summary of Revenues & Expenditures by Object - 611 - Insurance Reserve Fund	223
Insurance Reserve Fund - 611 Budget Estimates - Revenues	225

BEAVERTON SCHOOL DISTRICT

2020-21 ADOPTED BUDGET DOCUMENT

TABLE OF CONTENTS - Continued

FINANCIAL SECTION (CONTINUED)

Insurance Reserve Fund - 611 Budget Estimates - Expenditures	226
Budget Forecast Insurance Reserve Fund - 611	229
Workers' Compensation Fund - 612	231
Summary of Revenues & Expenditures by Object - 612 - Workers' Compensation Fund	233
Workers' Compensation Fund - 612 Budget Estimates - Revenues	235
Workers' Compensation Fund - 612 Budget Estimates - Expenditures	236
Budget Forecast Workers' Compensation Fund - 612	238
Scholarship Fund - 700	239
Summary of Revenues & Expenditures by Object - 700 - Scholarship Fund	241
Scholarship Fund - 700 Budget Estimates - Revenues	243
Scholarship Fund - 700 Budget Estimates - Expenditures	244
Budget Forecast Scholarship Fund - 700	245

INFORMATIONAL SECTION

Summary of Revenues and Expenditures History and Budgeted - All Funds	249
2020-21 Ratio Teacher Staffing by School	250
Personnel Resource Allocations History - All Funds	251
All Funds Expenditures for Personnel Services	253
Budget's Effect on Taxpayers - Taxes Paid by Average Homeowners	262
Assessed Value and Real Market Value of Taxable Property / Property Tax Levies and Collections	263
Debt Service Schedules	264
Student Enrollment History and Projections as of September 30.....	266
Staffing Allocation Methodology (SAM) 2020-21.....	268
School Summary Pages.....	287
Performance Measures	341
Strategic Investments	345
Glossary of Terms and Acronyms	359





EXECUTIVE SUMMARY



**WE
EXPECT
EXCELLENCE**

**BEAVERTON SCHOOL DISTRICT
2020-21 ADOPTED BUDGET DOCUMENT
EXECUTIVE SUMMARY
TABLE OF CONTENTS**

Budget Format	3
Budget Message	4
The Budget at a Glance	7
Budget Calendar 2020-21	8
Budget Summary by Fund	9
Summary of Revenues & Expenditures - All Funds.....	9
Expenditures by Object - All Funds	10
Three Year Forecast - All Funds	10
All Funds Salaries, Benefits & Positions History and Budget	11
Assessed Value and Property Tax Summaries	11
Debt Summary	12
Benchmark Data	13
Student Enrollment Historical and Projected	14
Budget Committee 2020-21	15
Superintendent's Cabinet	15



BUDGET FORMAT

Welcome to the Beaverton School District. If you are a new reader of our budget document or you need a review, the following section will guide you through the budget document's format and organization as well as the budget preparation process.

Budget Format

The budget document is organized into four sections:

- Executive Summary
- Organizational Section
- Financial Section
- Informational Section

The **Table of Contents** leads the budget document. Summary information is shown on the first few pages of the budget document.

The **Executive Summary** includes the Budget Message and an overview of the 2020-21 budget. The narrative presents the budget in the context of the District's Strategic Plan. In addition, summary budget information is presented in tabular and graphic format as well as student enrollment history and projections, budget forecasts and benchmark data.

The District Goal, Pillars of Learning, Key Investments, Strategic Measures, and Budget Committee 2020-21 are included in the budget document. The Budget Committee and School Board are jointly responsible for oversight and approval of the budget, and the School Board makes appropriations and imposes taxes.

The Budget at a Glance highlights major budget changes from 2019-20 with an emphasis on the General Fund, Debt Service Fund and Capital Projects Fund.

The **Organizational Section** is comprised of general information about the District and its budget, including the level of education provided, geographic area served, and number of schools and students. Also included in this section are significant budget and financial policies, procedures and regulations as well as a detailed description of the budget process.

The **Financial Section** contains required information for the District's thirteen funds and descriptions of significant revenue sources and expenditure categories.

The **Informational Section** includes detailed historical and projected personnel resource allocations, property tax information and other performance measures used by the District. Summary pages by individual schools can also be found in the Informational Section.





Budget Message – 2020-21

April 20, 2020

Superintendent's 2020-21 Budget Message

We are in unprecedented times. Our schools have been closed for over a month and our students will not return to in-person classes this academic year. In times like this, it is critical to focus on the health and welfare of our students, staff and community. While our work has changed, we continue to provide meals, daycare services for healthcare workers and education services to our students in a multitude of ways.

We will continue to engage students in learning through our teacher-led Remote Learning Plan until June 12. Our high school principals and their teams, along with the Teaching & Learning team are working to ensure that our seniors' accomplishments over 12 years and 7 months of school are not impacted or diminished by this unprecedented closure during the last two months of their final school year. We are exploring possible alternatives for commemorating their achievements.

We are learning to be more flexible and responsive, and through this situation, we are innovating the way we teach and learn and do business. I have asked that we prioritize equity in every instructional and operational decision.

It is important to note the 2020-21 proposed budget does not include any financial impacts as a result of the COVID-19 Pandemic. In fact, it is likely we will not know the financial impact of COVID-19 in time to alter the budget prior to the legally required deadline of June 30, 2020. We will get our first glimpse of the adverse financial impact on May 20, 2020 when the Oregon Office of Economic Outlook releases the next forecast for the State of Oregon. We will also keep a close eye on the how resources from the Federal CARES Act legislation impacts the State of Oregon and our District. Finally, we anticipate a Special Session of the Oregon Legislature to address the shortfall in the coming weeks.

The Beaverton School District budget message is designed to summarize and describe important features, financial policies and planned modifications included in the 2020-21 proposed budget. The total budget of \$936,496,819 and General Fund Budget of \$536,377,901 is the result of aligning resources to the Strategic Plan set by the School Board, staff, students and community and extensive community outreach as a part of implementing the new Student Investment Account (SIA). This budget proposal includes ongoing allocations for strategic investments making progress on established metrics, new funding from the SIA and identifies investments to be monitored for improvement in the coming years.

Planning the Budget for 2020-21

We built the proposed budget with our Strategic Plan providing clear direction and focus. The budget is based on a \$9.0 billion State School Fund Grant amount for the 2019-21 biennium. It also includes an additional \$32.7 million allocation from the SIA. The SIA is a part of the Student Success Act (SSA) that passed during the 2019 Legislative Session. Funding for the SSA comes from a new Corporate Activity Tax. At this overall level of funding, we are projecting a net additional investment of about \$19.0 million. It should be noted there is uncertainty around this funding source due to COVID-19.

Notable Financial Assumptions

- Based on a 2020-21 State School Fund amount of \$439,614,737
- A reasonable cost of living increase was included
- Increase in the district paid portion of health insurance of 3.0%
- Local Option Levy of \$35.3 million, providing 277.3 teachers
- Student Investment Account \$32.7 million
- Projected September enrollment of 41,380
- 163 new positions added compared to the 2019-20 budget
- Career & Technical Education funding from High School Success Act (HSS, Ballot Measure 98), approximately \$10.0 million
- Continue to invest in Early Childhood Education - adding two more schools in 2020-21 for a total of nine schools

Multiyear Budget Development Process for 2020-21 includes the following phases:

Phase 1: The School Board approved the Budget Calendar in June 2019 establishing a process for the 2020-2021 budget. The process to appoint vacant Budget Committee positions was determined at the August 2019 School Board Meeting and was advertised across the District.

Phase 2: From October to December 2019, the District developed a plan and began collecting input for investments in the SIA. A series of meetings and surveys were conducted to collect input and feedback about proposed investments. Additionally, an interdisciplinary team created a new Staffing Allocation Methodology (SAM). The new model was proposed and approved by the Superintendent's cabinet in December 2019.

Phase 3: From January through March 2019, the District solicited feedback from the community by holding two Budget Listening Sessions in English and Spanish. Two primary topics of those sessions were the existing General Fund deficit and information about the SIA. Feedback on the draft SIA was also solicited in February. Final approval of the SIA by the School Board occurred in March. The Superintendent's Cabinet reviewed all department budgets and made reductions and modifications. Additionally, the SAM approved in December was modified due to affordability issues. All additions, reductions and modifications were made based on alignment to the District Strategic Plan.

Phase 4: Beginning in April through May 2020, the final phase includes the delivery of the Budget Message by the Superintendent and the 2020-21 proposed budget to the Budget Committee. The Budget Committee will review the proposed budget, receive community testimony, and accept requests for additional information. The Budget Committee ensures the budget is balanced and aligns with the District Strategic Plan. Due to financial impacts of COVID-19 the District will solicit input from the Budget Committee regarding process and assumptions where appropriate. Finally, the Budget Committee will approve the budget and tax levies and send the approved budget to the School Board for adoption in June.

Student Success Act

A significant portion of the SSA is the SIA. The SIA is a new source of funding to address student's mental or behavioral health needs and the academic achievement including students of color, students experiencing disabilities, emerging bilinguals, students in poverty, students experiencing homelessness, living in foster care and other historically underserved students. The SIA also allows us to maintain and, in some cases, enhance existing programs in the areas of expanding instructional time, addressing student health and safety, reducing and maintaining class size and caseloads and providing a well-rounded education.

Our SIA Plan is based on significant community engagement and input and can be found on the District website. Generally, this SIA Plan targets class size based on poverty and lower class sizes at grades K-2. Overall, class sizes will be about the same



as the current year. More specifically, class sizes will be larger in schools with low poverty and class sizes will be smaller in schools experiencing high poverty.

Additionally, our SIA Plan allows the District to maintain and expand supports for students' mental and behavioral health needs. More than half of the overall SIA funds are allocated to meeting these needs. In summary, this SIA Plan allows the District to maintain current staff, class size and programs of about \$13.0 million (our deficit) and adds about \$19.0 million in new supports to students.

Staffing Allocation Methodology (SAM)

Following several months of work, a new SAM was created by an interdisciplinary team from Teaching & Learning, Human Resources, Business Office and Information & Technology. The catalyst for the change was the SIA. It was approved by the Superintendent's Cabinet with modification due to cost considerations. The most significant outcome of the new model is a commitment to a more equitable and responsive allocation of resources to schools based on the number of students living in poverty. While we do not have the resources to fully fund the new SAM as it was created, it will provide a roadmap for future investments.

Conclusion

In closing, I want to thank our great students, parents, staff, administration and the School Board for all the hard work involved in preparing the proposed budget for 2020-2021. I realize it may be disheartening to spend as much time and effort in developing the budget only to see we are likely to be making reductions prior to students returning in the fall due to the economic impacts of COVID-19. Please know that this work will not be forgotten and, much like the new SAM and new SIA, this framework will provide a roadmap for future investments. As we consider reductions in the coming months, we will use the Strategic Plan, new Staffing Allocation Model and community input that created the new Student Investment Account to guide our work.

Our budget challenges will continue as we navigate the negative financial impacts of COVID-19. At a minimum, there will be short term negative impacts on resources and costs. Many thanks to the Budget Committee for their thoughts and attention in reviewing the proposed budget and providing feedback as we navigate these uncertain times.

Successful implementation of the 2014 Capital Construction Bond program continues. Much has been completed and we still have projects that extend through 2021-2022. We are on schedule and on budget to complete the projects that were intended in the 2014 Bond. We are grateful for the leadership of the citizen-led Bond Accountability Committee. Their guidance and perspective have been very helpful to the Facilities Development team.

I believe we will continue to move forward despite challenges in these unprecedented times. We will continue to advocate at the state level for not only our students, but all Oregon students. We will continue to look for ways to innovate and improve. And of course, we will continue to partner with our community to ensure that ALL students succeed.

Thank you for your consideration of the 2020-21 proposed budget.

Respectfully submitted,

A handwritten signature in black ink that reads 'Don Grotting'.

Don Grotting
Superintendent

THE BUDGET AT A GLANCE

The Budget Process

Oregon Local Budget Law (ORS 294.305 to 294.565) defines a process and format for school districts' annual budget preparation and presentation. A balanced budget is when the projected resources equal projected requirements within each fund. The Oregon Department of Education (ODE), through the administrative rule process, adopts a chart of accounts that is used to classify revenues and expenditures. All Oregon school districts are expected to follow the chart of accounts for budgeting and financial reporting. The Beaverton School District appropriates its expenditure budget at the major function level. The functional areas, as defined by ODE, are Instruction, Support Services, Enterprise and Community Services, Facilities Acquisition and Construction, Debt Service, Other Uses (mainly transfers), Contingency, and Unappropriated Ending Fund Balance.

The District's budget message and adopted budget is based on a \$9.0 billion State School Funding level for 2019-21. The 2020-21 adopted budget for the District is \$936,496,819 for all funds, a \$486.3 million decrease from the 2019-20 adopted all funds budget. The main reasons for the change include a decrease due to the spend down of the 2014 Capital Construction bond measure which will be in year seven of eight, capacity for bond refunding, and the addition of the Student Investment Account (SIA) to the District's Grant Fund. The SIA is part of the Student Success Act (SSA), which was passed by Oregon legislature in the spring of 2019 and adds \$34.7 million to the District to provide services for well-rounded curriculum, health and safety, more adults/lower class size and expanded learning time for students who have been historically underserved. The District has increased the General Fund budget by \$20.8 million for the 2020-21 adopted budget, with increases of \$6.0 million from property taxes, \$0.3 million from the District's Local Option Levy, \$0.3 million from other local revenue, \$0.6 million from Education Service District (ESD), \$12.9 million from State School Fund, \$4.0 million from lease purchase receipts, \$15.1 million from beginning fund balance and a decrease of \$18.4 million from interfund transfers.

General Fund

As adopted, the General Fund budget for 2020-21 totals \$536,377,901. This is an increase of \$20.8 million from the 2019-20 adopted budget. This increase is largely due

to increased salary and benefit costs, as well as the addition of an Apple lease for teacher laptops. An analysis of major objects for Salaries, Associated Payroll Costs, Purchased Services, Supplies & Materials, Capital Outlay, Other, and Transfers provides further explanation.

As illustrated in the chart below, the 2020-21 proposed budget allocates 59.7% to Instruction, 34.1% to Support Services, 0.3% to Debt Service, 0.9% to Transfers, and 5.0% to Contingency. There are small allocations to Facilities Acquisition and Construction and Enterprise and Community Services which are less than 0.1% of the total General Fund budget.

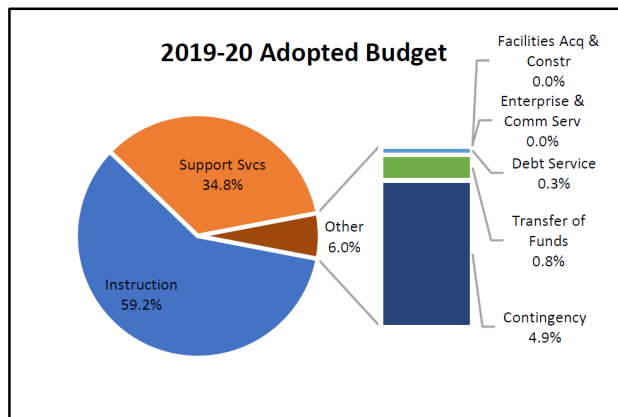


It is helpful to compare the 2020-21 adopted budget and the 2019-20 adopted budget. The allocation to Instruction increased from 59.2% to 59.7% of the total General Fund budget. Support Services decreased from 34.8% to 34.1%. Transfers increased from 0.8% to 0.9% and the Contingency increased from 4.9% to 5.0%. Enterprise & Community Services, Facilities Acquisition & Construction and Debt Service saw no changes.

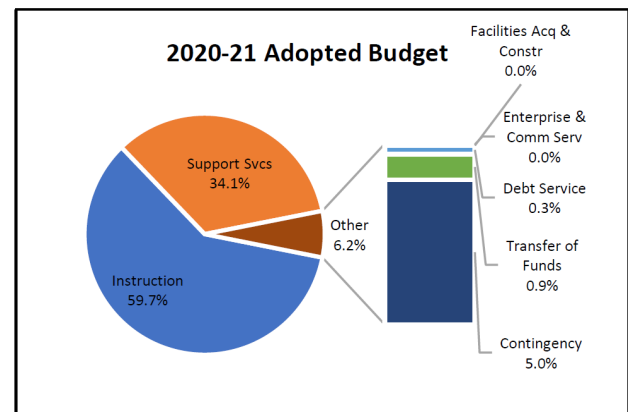
Revenue Outlook

The General Fund revenue budget includes \$439,614,737 from the State School Fund formula. The estimate is based on ODE's February 25, 2020 adjusted down by \$5,200,000 to reflect our most recent estimate of ADMw for 2020-21 and overcollection of State School Fund resources in 2019-20 that are estimated to be returned in May 2021. Of this amount, \$16.2 million is reimbursement for Transportation programs.

Budget Comparison by Function



Source: Business Services



BUDGET CALENDAR

The following calendar represents the planned budget process for the 2020-21 budget development.

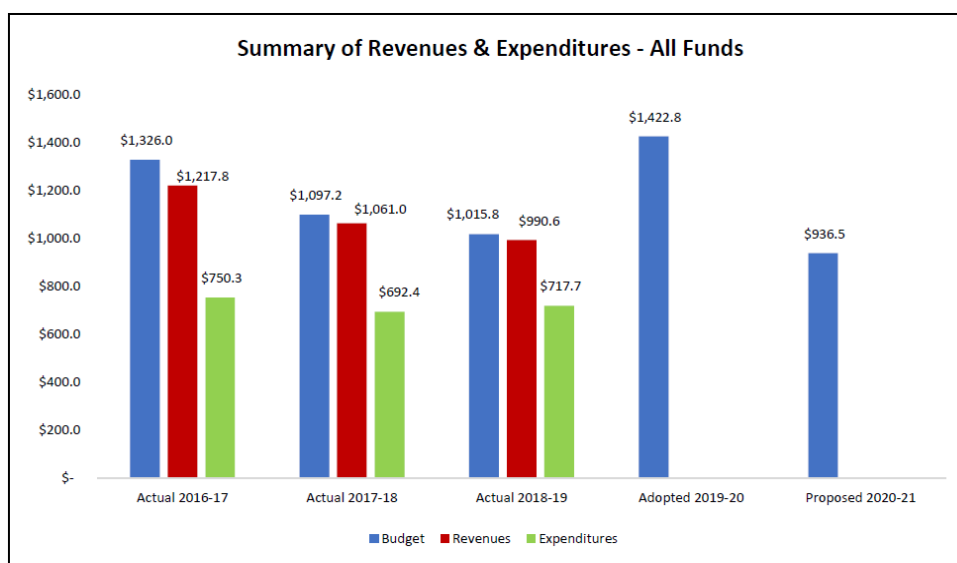
BUDGET CALENDAR 2020-21		
August 26, 2019 Monday	School Board Meeting 6:30 pm Budget Committee openings and application process discussion	<i>Administration Center</i>
November 18, 2019 Monday	School Board Meeting 6:30 pm Appoint Budget Committee members to fill vacancies	<i>Administration Center</i>
January 13, 2020 Monday	Budget Listening & Learning Session 6:30 pm	<i>Springville K-8</i>
January 28, 2020 Tuesday	Budget Listening & Learning Session 6:30 pm	<i>Whitford Middle School</i>
April 20, 2020 Monday	Budget Committee Meeting 6:30 pm Superintendent proposes the Budget and delivers the Budget Message, elect Budget Committee officers, public testimony	<i>Administration Center</i>
May 4, 2020 Monday	Budget Committee Meeting 6:30 pm District presents information in response to questions and queries, public testimony, Budget Committee discussion	<i>Administration Center</i>
May 18, 2020 Monday	Budget Committee Meeting 6:30 pm Budget Committee discussion, approval of budget and tax levies	<i>Administration Center</i>
June 15, 2020 Monday	School Board Meeting 6:30 pm Budget Public Hearing, Board makes appropriations, adopts budget and tax levies	<i>Administration Center</i>

BUDGET SUMMARY BY FUND – ALL FUNDS FIVE YEARS ADOPTED BUDGETS

Total revenue and expenditures budget for all funds have decreased by \$486.3 million from 2019-20 to 2020-21. This decrease is primarily due to the 2019-20 budget including \$440.0 million in capacity for bond refunding and a decrease of \$89.3 million in the Capital Projects Fund from the spend down of the bond program. This is offset by an increase of \$32.7 to the Grant Fund primarily due to the additional funding from the SSA in fully funding High School Success (HSS) and the addition of the SIA.

Over the past five years, all funds budget has decreased by \$389.5 million. The areas of greatest change are the General Fund, Grant Fund and the Capital Projects Fund. The increases in General Fund are due to increased state and local funding for operations and an increase in PERS costs. The increases in the Grant Fund are due to the SSA addition noted above. The decrease in the Capital Projects Fund is due to bond construction spend down associated with the \$680 million bond measure passed by voters in May 2014.

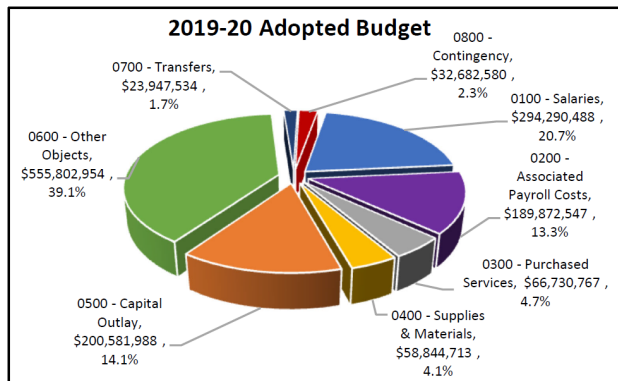
		Adopted Budget 2016-17	Adopted Budget 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
100	General Fund	\$454,853,893	\$485,584,740	\$488,328,269	\$515,619,825	\$536,377,901
220	Student Body & Special Purpose Fund	10,700,000	10,700,000	10,700,000	10,700,000	16,305,000
230	Special Purpose Fund	5,155,694	12,009,089	12,160,000	9,160,000	3,000,000
240	Categorical Fund	3,750,000	10,725,000	6,525,000	4,025,000	4,125,000
250	Pension Fund	115,000	75,000	65,000	-	-
270	Grant Fund	28,206,293	37,010,265	42,497,719	57,497,749	90,003,572
280	Long-Term Planning Fund	23,311,000	24,389,827	26,281,279	26,284,279	8,393,243
290	Nutrition Services Fund	19,339,698	19,642,301	19,477,834	18,766,435	19,812,622
300	Debt Service Fund	75,805,344	81,008,473	82,899,491	525,461,801	91,206,599
400	Capital Projects Fund	693,081,000	405,056,000	316,314,000	244,134,000	154,840,000
611	Insurance Reserve Fund	7,783,878	6,839,971	6,362,430	6,825,667	7,703,790
612	Workers Compensation Fund	3,489,213	3,736,532	3,786,436	3,828,815	4,239,092
700	Scholarship Fund	400,000	400,000	400,000	450,000	490,000
		\$1,325,991,013	\$1,097,177,198	\$1,015,797,458	\$1,422,753,571	\$936,496,819



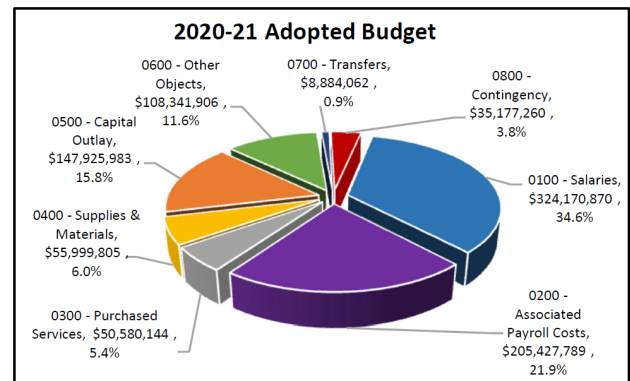
Source: Business Services

EXPENDITURES BY OBJECT – ALL FUNDS

The following charts show a comparison of the District's adopted budgets for all funds for the 2019-20 and 2020-21 years. Major changes in the District's budget are the 0100 Salaries and 0200 Associated Payroll Costs increasing in 2020-21 due to the addition of the SIA and positions associated with the District's SIA plan, as well as a decrease in 0500 Capital Outlay due to the planned spend down of the 2014 Capital Construction Bond, a decrease in 0600 Other Objects from the District's intended bond refinancing for June 2020, and a decrease in 0700 Transfers as the 2019-20 Adopted Budget included a transfer from the Long-Term Planning Fund (Financial Reserves) to the General Fund.

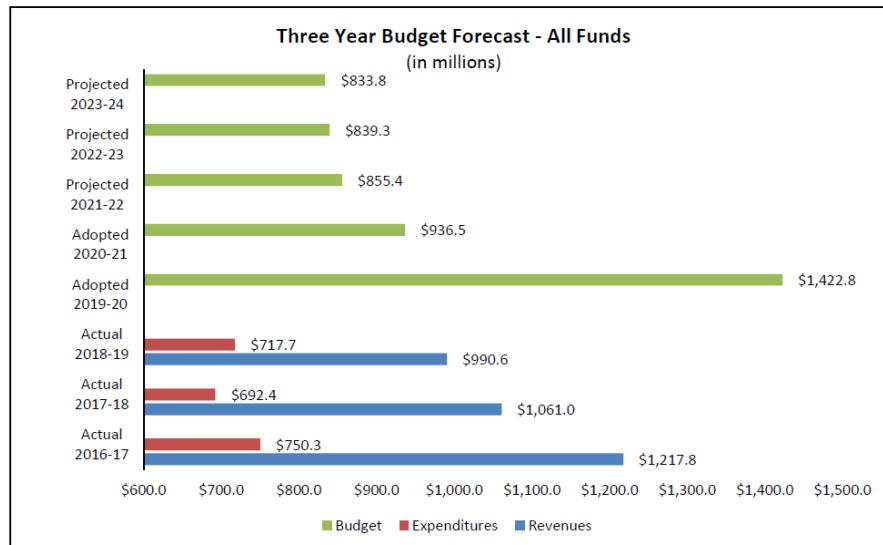


Source: Business Services



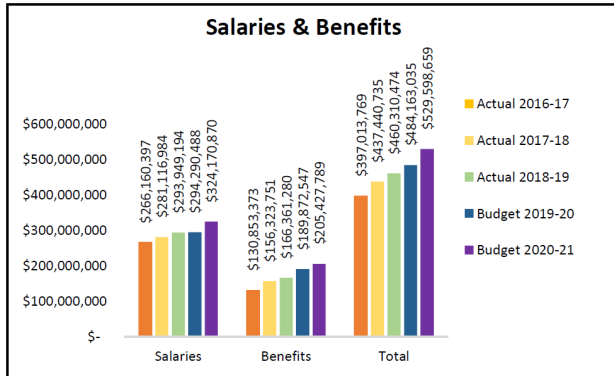
THREE-YEAR BUDGET FORECAST – ALL FUNDS

Although costs continue to increase, especially in the area of employee salaries and benefits, the forecast for all funds is decreasing through 2023-24 due to the spend down of the 8-year capital construction bond, fluctuations in debt service funds and anticipated flat funding from the State School Fund in the next biennium, as well as projected flat enrollment.

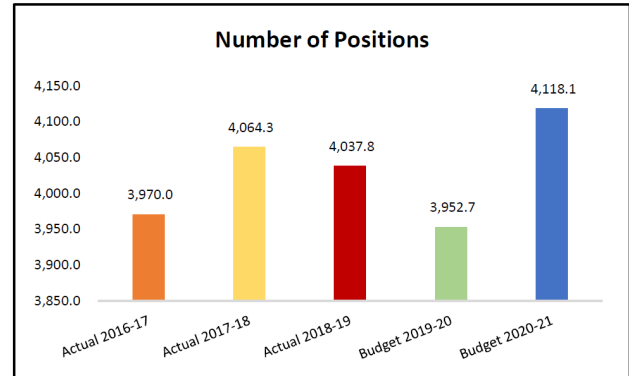


ALL FUNDS SALARIES, BENEFITS AND POSITIONS – HISTORY AND BUDGET

The District is experiencing an increase of 10.2% in salaries for the 2020-21 budget year, largely due to the passage of the SSA in Oregon in the spring of 2019 which fully funds HSS and invests \$32.7 million dollars in the SIA for the District. Benefits have increased by 8.2% from the 2019-20 Adopted Budget due mainly to the increase in the salaries noted above. Overall, this is an increase of 9.4% for the 2020-21 budget from the prior year in salary and benefits and an increase of 4.1% in positions.



Source: Business Services

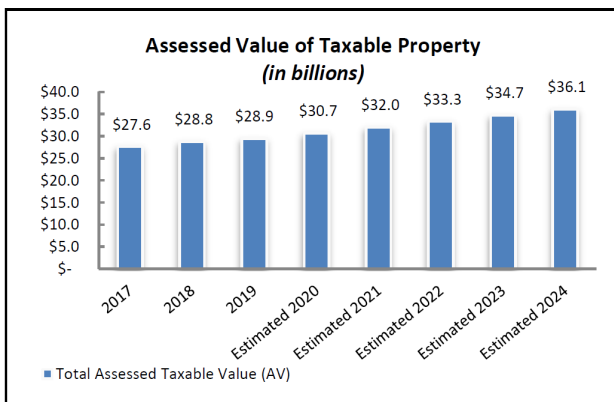


ASSESSED VALUE AND PROPERTY TAX SUMMARIES

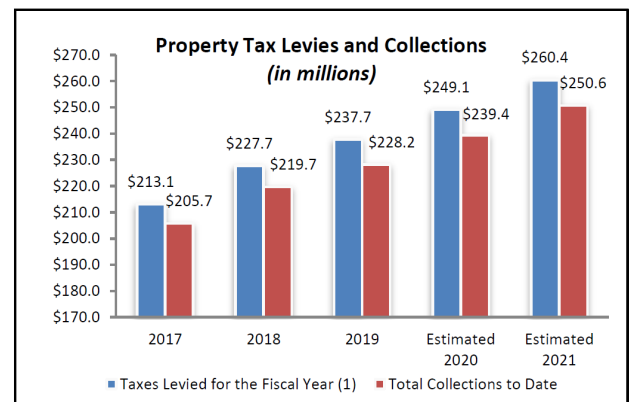
The permanent tax rate and local option tax collections are determined by the State of Oregon Constitution and State Statutes. Existing districts cannot increase their

permanent rate authority. Local option levies are limited to five years for operations and ten years for capital projects. Elections for local option levies must meet the double majority election test, except in the May and November general elections. Rates for debt services are set based on each year's requirements.

	2016-17	2017-18	2018-19	2019-20	Projected 2020-21
Tax Rates					
Permanent Tax Rate per \$1,000 of AV	4.6930	4.6930	4.6930	4.6930	4.6930
Bond Tax Rate per \$1,000 of AV	1.9775	2.1097	2.0775	1.9645	2.1674
Local Option Tax per \$1,000 of AV	1.2500	1.2500	1.2500	1.2500	1.2500
Average Assessed Value	\$ 252,294	\$ 261,070	\$ 270,208	\$ 279,432	\$ 302,112



Source: Washington County Department of Assessment Taxation and District Financial Records



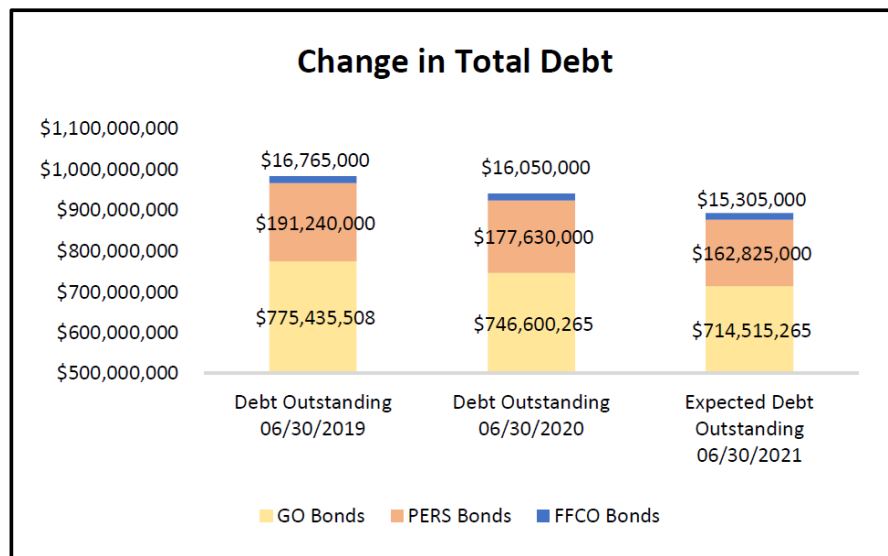
(1) Amounts are based upon the tax collection year July 1 to June 30.

DEBT SUMMARY

Payments on the general obligation bonds are made by the Debt Service Fund from property taxes and earnings on investments. Payments on pension bonds are made by the Debt Service Fund from revenue charges to other funds. The payments on the full faith and credit

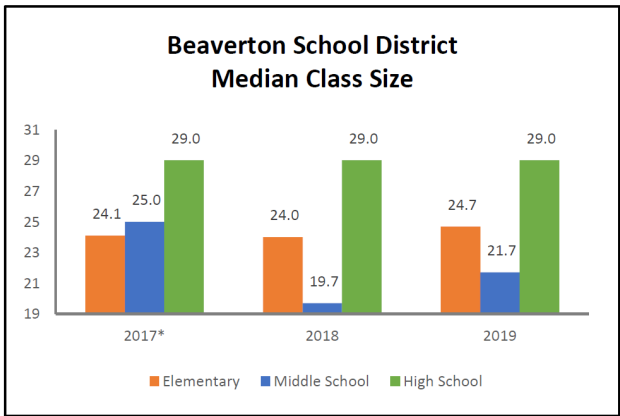
obligation bonds are made by the Debt Service Fund from transfers from General Fund and Capital Projects Fund. The District is intending to refinance bonds in late June 2020 and the schedule below is pre-refinancing information as the transaction is not complete as of the date of printing.

Issue Date	Original Issue	Outstanding at June 30, 2019	Principal Additions	Principal Reductions	Outstanding at June 30, 2020	Interest Rates
<u>General Obligation Bonds:</u>						
August 25, 2011	\$ 42,175,000	\$ 14,730,000	\$ -	\$ 3,435,000	\$ 11,295,000	5.00%
December 11, 2012	126,325,000	103,910,000	-	9,260,000	94,650,000	1.75 - 4.00%
August 7, 2014	20,393,784	860,243	-	860,243	-	0.93 - 2.15%
August 7, 2014	361,755,000	359,770,000	-	13,065,000	346,705,000	2.00 - 5.00%
May 11, 2017	38,990,000	37,305,000	-	2,215,000	35,090,000	1.49 - 3.23%
May 11, 2017	76,483,176	76,483,176	-	-	76,483,176	3.57 - 4.13%
May 11, 2017	32,980,000	32,980,000	-	-	32,980,000	5.00%
May 11, 2017	149,397,089	149,397,089	-	-	149,397,089	5.00%
		775,435,508	-	28,835,243	746,600,265	
<u>Limited Tax Pension Obligation Bonds:</u>						
June 21, 2005	189,935,000	127,260,000	-	10,080,000	117,180,000	4.30 - 4.76%
February 26, 2015	79,220,000	63,980,000	-	3,530,000	60,450,000	0.35 - 4.06%
		191,240,000	-	13,610,000	177,630,000	
<u>Full Faith and Credit Obligation Bonds:</u>						
March 19, 2009	22,650,000	660,000	-	660,000	-	2.50 - 5.13%
April 27, 2016	16,260,000	16,105,000	-	55,000	16,050,000	2.00 - 4.00%
		16,765,000	-	715,000	16,050,000	
<u>Total Bonds:</u>		\$ 983,440,508	\$ -	\$ 43,160,243	\$ 940,280,265	



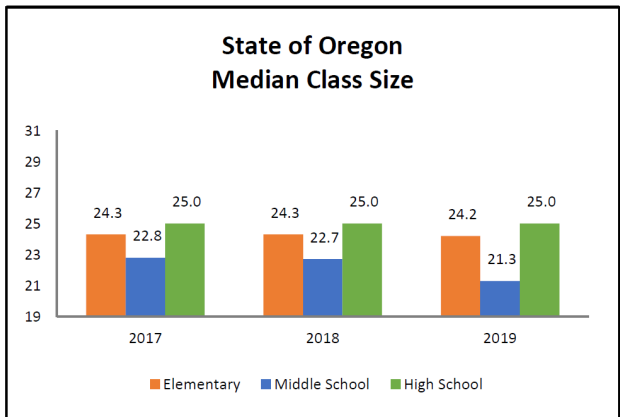
BENCHMARK DATA

A calculation of the median class size, as reported in the Class Size Report on the Oregon Department of Education (ODE) website, includes only the individual classroom teachers for the core subject areas: English Language Arts, Mathematics, Science and Social Studies (elementary and high school only).



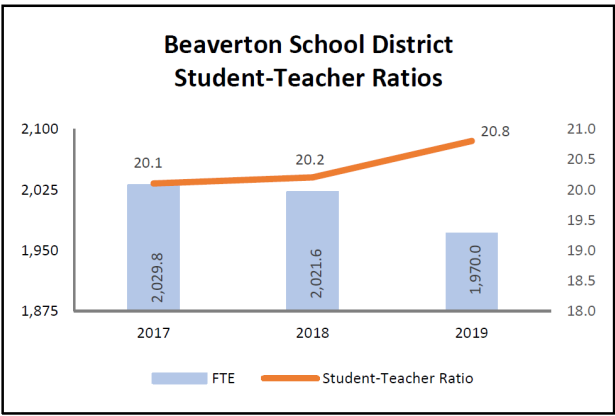
* - ODE data does not include 7th grade.
Source: Oregon Department of Education

Compared to the State, the District has higher median class sizes, however the elementary and middle school median class sizes are more similar to the State level.



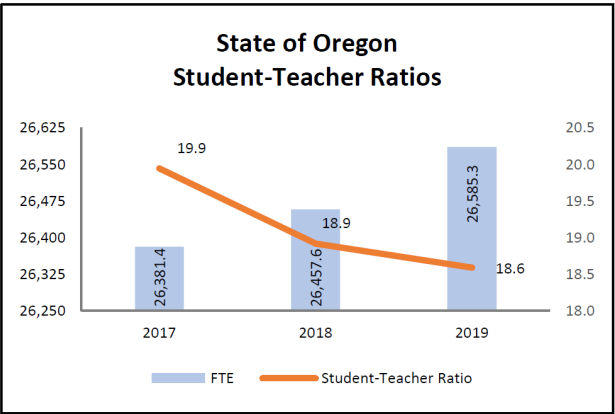
Source: Oregon Department of Education

In addition to the individual classroom teachers, the average student-teacher ratio uses all non-Special Education teachers by Full Time Equivalent (FTE), including elementary (music, art and physical education) specialists.



Source: Forecast 5 Analytics

The average student-teacher ratio for the District increased slightly in the last year while the State ratio decreased.



Source: Forecast 5 Analytics



The District participates in a group of finance leaders from school districts in Oregon with student enrollment counts greater than 10,000 students (10K). The following table compares the District's student-teacher ratio for 2019 to the other districts in the group.

District	FTE	Student-Teacher Ratio
Portland SD 1J	2,435.9	20.0
Beaverton SD 48J	1,970.0	20.8
David Douglas SD 40	471.0	21.2
Tigard-Tualatin SD 23J	585.4	21.7
Reynolds SD 7	488.3	22.6
Medford SD 549C	624.8	23.0
Salem-Keizer SD 24J	1,818.6	23.1
Springfield SD 19	471.3	23.1
Bend-LaPine SD 1	781.8	23.3
Eugene SD 4J	726.0	23.6
Gresham-Barlow SD 10J	490.6	24.1
North Clackamas SD 12	709.2	24.2
Hillsboro SD 1J	846.6	24.3

Source: Forecast 5 Analytics

The following table compares the per pupil expenditures of the District to the other 10K districts for 2019.

District	1000 - Instruction	2000 - Support Services	Total
Portland SD 1J	\$7,132	\$5,455	\$12,587
David Douglas SD 40	\$7,146	\$4,392	\$11,538
Beaverton SD 48J	\$7,306	\$4,093	\$11,400
Reynolds SD 7	\$6,897	\$4,199	\$11,096
Tigard-Tualatin SD 23J	\$6,988	\$3,858	\$10,846
Hillsboro SD 1J	\$6,703	\$3,986	\$10,689
Salem-Keizer SD 24J	\$6,960	\$3,669	\$10,630
North Clackamas SD 12	\$6,457	\$4,089	\$10,547
Eugene SD 4J	\$6,339	\$4,009	\$10,348
Gresham-Barlow SD 10J	\$6,630	\$3,647	\$10,277
Springfield SD 19	\$5,851	\$3,788	\$9,639
Bend-LaPine SD1	\$5,908	\$3,678	\$9,587
Medford SD 549C	\$6,169	\$3,368	\$9,537

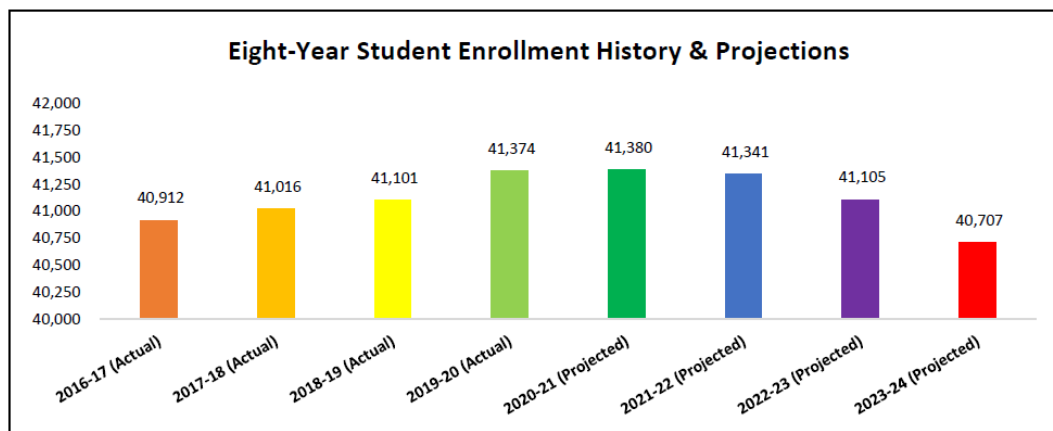
Source: Forecast 5 Analytics

STUDENT ENROLLMENT HISTORY AND PROJECTIONS

The District's adopted budget requirements are based on the number of projected students. State School Funding, the primary source of District revenue, is calculated based on the number and demographic of students enrolled.

The District's 2020-21 budget projection includes an enrollment relatively even with September 2019 with a decline in elementary. While overall projections are flat compared to 2019-20, the District's charter school students are projected 64 students higher than September 2019.

The following chart displays student population for four years based on actual enrollment as of September 30 of each year and projected enrollment for 2020-21 through 2023-24.



Source: District Records

BUDGET COMMITTEE 2020-21

Zone	Board Member	Board Term Expires	Community Member	Committee Term Expires
1	Susan Greenberg	6/30/2021	Ryan Sweet	6/30/2020
2	Anne Bryan	6/30/2021	Sarah Beachy	6/30/2020
3	Eric Simpson - Vice Chair	6/30/2023	Bettina Jeszenszky	6/30/2021
4	Donna Tyner	6/30/2021	Miles Glowacki	6/30/2022
5	LeeAnn Larsen	6/30/2021	Denise Petterborg	6/30/2021
6	Becky Tymchuk - Chair	6/30/2023	Heidi Edwards	6/30/2021
7	Tom Colett	6/30/2023	Kristan Lee	6/30/2022

SUPERINTENDENT'S CABINET

Name	Position
Don Grotting	Superintendent
Ginny Hansmann	Deputy Superintendent for Teaching & Learning
Carl Mead	Deputy Superintendent for Operations & Support Services
Mike Schofield	Associate Superintendent for Business Services
Maureen Wheeler	Public Communications Officer
Josh Gamez	Chief Facilities Officer
Sue Robertson	Chief Human Resource Officer
Steve Langford	Chief Information Officer
David Williams	Executive Administrator for Strategic Relations/Initiatives
Danielle Hudson	Executive Administrator for Student Services
Patrick McCreery	Administrator for Equity & Inclusion
Toshiko Maurizio	Administrator for Multilingual Programs
Camellia Osterink	District Legal Counsel





ORGANIZATIONAL SECTION



**WE
INNOVATE**

**BEAVERTON SCHOOL DISTRICT
2020-21 ADOPTED BUDGET DOCUMENT
ORGANIZATIONAL SECTION
TABLE OF CONTENTS**

The District and the Community	19
Multiyear Financial Reporting and Budget Process	39
Multiyear Finance Plan Investment Summary	44
Requirements of Oregon Budget Law	47
Measures and Levies	48
School Board Budget and Reporting Policies	49
Organizational Chart 2019-20	50
School Board Zone Map	51



THE DISTRICT AND THE COMMUNITY

Beaverton School District is the third largest district in the state of Oregon and projected to have over 41,000 students for the 2020-21 school year. The District offers 52 schools and two charter schools to its diverse population. Students of color make up 53.9% of the District population. The largest minority student group is Hispanic/Latino(a) followed by Asian. There are 94 different primary languages spoken in students' homes.

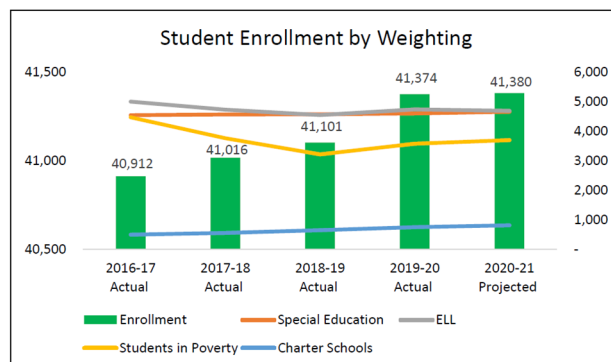
On average, the students of the District exceed the statewide test score averages and District schools receive high ratings based on Oregon's state education standards. The District's dropout rates have declined and graduation rates have increased in the past decade. The success of the District's educational program is the result of the support and involvement of parents, students, District staff and the community.



The District, which was formed in 1960 following a successful vote for unification of 12 elementary school districts and one high school district, began with 24 schools and an enrollment of 9,912 students. The Beaverton School District covers approximately 56 square miles in Washington and Multnomah Counties. By 1980, the District had opened an additional 10 elementary schools, six middle schools, one high school, a transportation center, maintenance facility and administration center. In just 20 years, the student enrollment had doubled to 20,103.

The next two decades showed steady growth for the District, bringing the student enrollment up to 33,324 in 2000 which was a 65.8% increase from 1980. The District

continued to add another eight schools which included two option schools, Arts and Communications Magnet Academy (ACMA) and Merlo Station High School. By the fall of 2009, the District had opened another four elementary schools, including two K-8 schools and two option schools.



In 2015, the District completed construction on a new middle school in the northern part of the District using funding from the \$680 million capital construction bond that was passed in May of 2014. This middle school is being used as a swing school while the District completely rebuilds three elementary schools and one option school as part of the same bond measure. This building will open as a middle school in the fall of 2021. In the fall of 2017, the District opened a new elementary school and a new high school as well as reopened the first elementary tear down and rebuild. The second elementary rebuild opened in August 2018 and the third elementary rebuild opened in September 2019. The final rebuild will open for the 2021-22 school year.

The District celebrates 60 years of operations in 2020 with an enrollment that has quadrupled. Beaverton School District currently has 31 elementary schools, three K-8 schools, eight middle schools, six high schools and four middle/high option schools, all of which are supported by Central Support Services. A complete list of schools and enrollment can be found in the Informational Section of this document. The District employs over 4,500 people, of which 56.1% are teachers and other certified staff. The number of teachers with a master's degree or higher in the District is 89.0%. Beaverton teachers have an average of 15.43 years of overall teaching experience.

The District is located predominantly in Washington County and serves the residents of the City of Beaverton and various outlying towns and municipalities. The City of Beaverton and surrounding unincorporated Washington County make up the District's community and is full of opportunities to get out and explore the great outdoors. It is one of the most ethnically diverse regions in Oregon and the city was awarded the 2015 National League of Cities' Cultural Diversity Award. Recognized among Oregon's safest cities, Beaverton and its community partners continuously receive recognition for innovative efforts to create a safe, livable, and welcoming community. It was one of just four cities of its size recognized as a "Smarter City" energy leader by the Natural Resources Defense Council and *Money* magazine called it one of the 100 Best Places to Live in America. Beaverton was named an All-America City finalist, one of the top 25 Suburbs for Retirement by *Forbes.com*, and one of the 100 Best Walking Cities in America by *Prevention* magazine, among many other recognitions.



Located in northwestern Oregon, Washington County is one of the six counties that comprise the Portland-Vancouver-Hillsboro Primary Metropolitan Statistical Area (PVH-PMSA). The six counties are Washington, Multnomah, Clackamas, Yamhill and Columbia in Oregon, and Clark in Washington. According to the Population Research Center of Portland State University, Multnomah and Washington counties together have one-third of the State of Oregon's population. Washington County's three largest cities are Beaverton, Hillsboro and Tigard. Because the District lies within the PVH-PMSA, economic and demographic data is not available specifically for the

District. Data is generally available for Washington County and for the PVH-PMSA.

Washington County covers 727 square miles and includes sixteen incorporated cities such as Beaverton, Hillsboro, Tigard and Tualatin, as well as a portion of the City of Portland.

Currently, manufacturing accounts for 17 percent of the total non-farm employment in the PVH-PMSA, while trade, transportation and utilities also account for 17 percent, government jobs 8 percent, professional and business services 19 percent, education and health services 12 percent, and leisure and hospitality 9 percent. A major manufacturing employer in the Beaverton area is Nike, an athletic footwear and apparel manufacturer with its 286-acre world headquarters campus located in Washington County.

The PVH-PMSA relies heavily on the manufacturing, high technology industries, wholesale trade and financial activities. According to the Oregon Employment Department, at the end of June 2019, the PVH-PMSA unemployment rate was 3.7 percent, as compared to the Oregon unemployment rate of 4.0 percent and the nation's rate of 3.7 percent.

The Beaverton School District Board, elected by a majority of the voting electorate, is the governing body responsible for the District's public decisions. The seven-member Board has oversight responsibility and control over all activities related to the District. The Board is accountable for all fiscal matters that significantly influence operations.



Beaverton schools are dedicated to providing outstanding, challenging educational opportunities that prepare all students to be college- and career-ready. Our District Goal and Pillars of Learning provide the Framework for our strategic plan:

District Goal: WE empower all students to achieve post-high school success.



WE Expect Excellence

- WE teach students knowledge and skills for our evolving world
- WE seek, support and recognize our world class employees

WE Innovate

- WE engage students with a variety of relevant and challenging learning experiences
- WE create learning environments that promote student achievement

WE Embrace Equity

- WE build honest, safe and inclusive relationships with our diverse students and their families
- WE provide needed support so that every student succeeds

WE Collaborate

- WE work and learn in teams to understand student needs and improve learning outcomes
- WE partner with the community to educate and serve our students

Our strategic measures of student success at the school level:

The Board and District leaders have defined what success looks like in the Beaverton School District. With these clear and focused measurements, we have defined the outcomes we strive for and will align our efforts and resources accordingly. As a team of students, staff, parents, and community members, we are dedicated to all students' success. The District strategic measures are percentages of students:

- Meeting or exceeding English Language Arts (ELA), Math and Science standards – Grades K, 3, 5, 8, and 11
- Graduating in four and five years
- Completing four or more credits in the six Career Learning Areas
- Missing ten or more school days

Measurements will be disaggregated by subgroups when available including gender, economic status, Special Education, English Language Learners, and ethnicity.

WE believe that as we provide education based on these pillars, students will achieve the District Goal.

Each year, the Board will review progress on these Strategic Plan Standards, and then recommend policy changes and develop Board and Superintendent goals based on this information.



The results for the 2016-17, 2017-18 and 2018-19 school years and the goals for the 2019-20 and 2020-21 school years, as reported at the winter 2020 Board work session are on the following page.

Strategic Measurement Results

Measurement	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Goal	2020-21 Goal
1. Kindergarten students proficient or advanced in: - English Language Arts - Mathematics	79.4% N/A	79.1% N/A	74.0% N/A	76.5% N/A	79.0% N/A
2. Third grade students proficient or advanced in: - English Language Arts - Mathematics	59.5% 64.5%	63.6% 64.0%	62.1% 63.9%	66.1% 67.7%	70.3% 71.6%
3. Fifth grade students proficient or advanced in: - English Language Arts - Mathematics - Science	66.4% 55.2% 75.2%	68.6% 54.9% 73.8%	68.5% 53.2% N/A	71.7% 58.1% N/A	75.0% 63.4% N/A
4. Eighth grade students proficient or advanced in: - English Language Arts - Mathematics - Science	62.5% 54.0% 48.3%	64.2% 54.0% N/A	64.5% 53.4% N/A	68.2% 58.3% N/A	72.1% 63.5% N/A
5. Eleventh grade students proficient or advanced in: - English Language Arts - Mathematics - Science	60.5% 43.1% 43.3%	60.7% 43.4% 43.4%	58.7% 46.1% 40.2%	61.8% 50.5% 45.1%	65.1% 55.4% 50.6%
6. Students graduating in: - Four years - Five years	85.9% 87.1%	86.4% 88.9%	N/A N/A	86.9% 89.5%	87.4% 90.1%
7. Graduates completing 4 or more credits with a C or better in the six Career Learning Areas	56.4%	58.8%	N/A	61.4%	64.2%
8. Students missing 10 or more school days	34.0%	38.1%	40.8%	37.5%	31.9%

Teaching and Learning Leadership Learning

Goals:

- To strengthen the connections between schools and within schools in relation to student growth, curriculum implementation and social-emotional learning.
- To provide principals with support, time and resources to enhance and grow their leadership practices.
- To strengthen collective efficacy within our leadership groups through honest dialogue and around student achievement data, instructional best practices and learning, as measured by

Oregon State Assessment System (OSAS) and other assessment tools at the school level.

- Through the advent of school learning plans, school leaders are aligning areas of focus in the following areas: equity, academic excellence and collaboration.

Successes:

- After each learning time, the feedback was overwhelmingly positive and demonstrates that principals feel their practice is improving.
- Principals have appreciated the three goal/commitment areas under the equity

umbrella and have incorporated them into their school learning plans. They have shared that their ability to effectively lead has grown.

- Principals report their understanding of curricular materials has deepened, which in turn is having a positive impact on student growth. It is giving them a better lens on their classroom observations and supports more impactful feedback to teachers.
- During academic conferences, principals had opportunities to present their goals and strategies for school improvement, as well as listen to the work and leadership moves of colleagues. These conferences provided principals with opportunity to note areas of strength, but more importantly, voice areas of opportunity and growth. Our K-12 perspective was enhanced by the academic conferences in ways that will inform our leadership practices moving forward.

Areas for Growth:

- The K-12 perspective that resulted from the academic conferences creates opportunity for increased coherency in the areas of equity, academic excellence and collaboration across and between levels. The vertical alignment of instructional practice, leadership strategies and curriculum implementation are areas for continued growth.

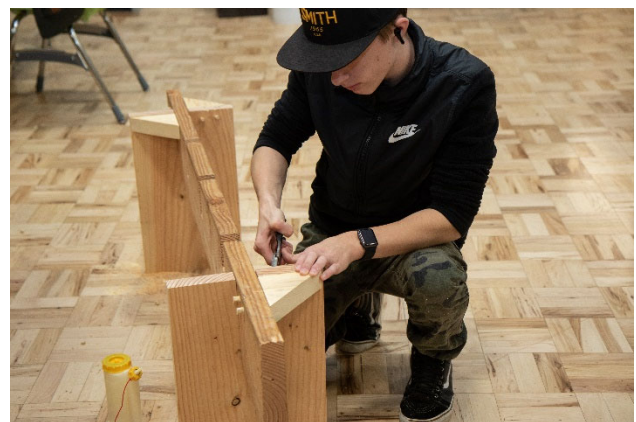
Elementary ELA and Math Analysis

Successes:

- Three out of four kindergarten students are meeting or exceeding reading expectations at the end of kindergarten as measured by the Independent Reading Level Assessment (IRLA).
- Beaverton 3rd and 5th graders outperformed the state average in ELA by 14 to 16 percentage points respectively.
- The gap in proficiency rates between female and male students in ELA has narrowed at both grades 3 and 5 over the past 5 years.
- At 3rd grade, Students with Disabilities meeting standards on ELA increased from 35.1% to 37.2%.

We have seen growth of grade 3 students in ELA over the last two years.

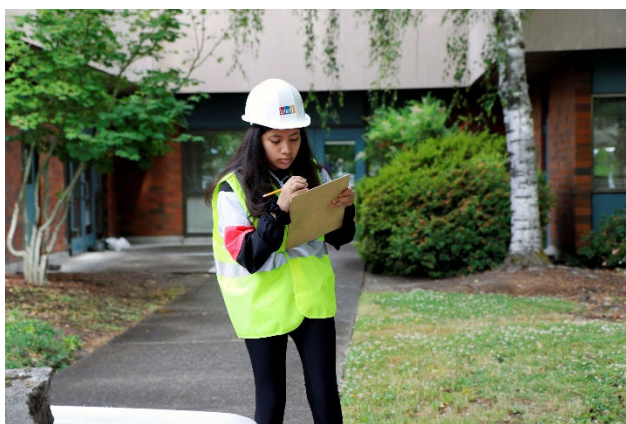
- At 5th grade, proficiency rates for Black students have increased over the last five years from 43.5% to 52.4% in ELA.
- Improved teacher practice in understanding the workshop framework and knowing their students as readers.
- Ongoing commitment to increasing classroom libraries.
- Beaverton 3rd and 5th graders outperformed the state average in mathematics by 18 and 15 percentage points.
- Increased professional development at schools delivered by math Teacher on Special Assignment (TOSAs).
- Moving toward consistent implementation of K-5 math curriculum.



Areas for Growth:

- A smaller percentage of kindergarten students are proficient in reading compared to last year.
- A smaller percentage of English Learners (ELs) and Latino kindergarteners were proficient in reading compared to the prior year and the kindergarten gender gap widened.
- ELA and math outcomes for students are still predictive of socio-economic status, English language proficiency, race and ability.
- The gap between the percentage of Students with Disabilities and their typical peers who are proficient and advanced in ELA at grade 5 has widened.

- Scores for Latino and economically disadvantaged students declined in math over the past five years.
- The percentage of students scoring at levels 3 and 4 on the state math test changed by less than two percentage points from the prior year for both the District and Oregon 3rd and 5th graders.
- Over the past five years, math proficiency rates for all student groups except ELs have declined in grades 3-8.
- Consistent implementation of current math adoption materials and best practices in all schools.



Secondary ELA, Math and Science Analysis

Successes:

- Beaverton 8th graders continue to outperform the state average in ELA by 11 percentage points.
- Eighth grade ELA scores held steady.
- Over the past five years, the proficiency rate for Black students in ELA has improved at 8th grade by five percentage points.
- The rate of Students with Disabilities meeting College and Career Readiness benchmarks in reading increased by 7.7%.
- Proficiency of 8th grade Ever English Learners increased by 1.3% from the prior year.
- All Dual Language middle schools (Aloha-Huber Park (AHP), Meadow Park and Whitford) saw growth in the percentage of ELs meeting or exceeding ELA state standards. AHP Ever ELs show a 76% proficient and advanced rate for ELA

at 8th grade which is 3% higher than for all AHP 8th graders.

- The following groups of students saw a higher percentage meeting or exceeding benchmark than the other three largest Oregon districts (Portland Public Schools, Salem-Keizer School District, Hillsboro School District) and the state average.
 - All Students (6-8)
 - All Female Students (6-8)
 - All Male Students (6-8)
 - Black/African American Students (6-8)
 - Hispanic Students (7-8)
- Student cohorts (all students and subgroups) consistently improved in the percentage of students demonstrating proficiency on OSAS ELA in 7th grade compared to their 6th grade year, however proficiency consistently declines in 8th compared to 7th.
- Literacy Leaders in every 6-12 school site supported the ELA adoption and best practices through professional development and are a resource for all staff and building administration.
- Beaverton 8th graders continue to outperform the state average in mathematics by 14 percentage points.
- Beaverton 8th graders in 2019 (class of 2023) had a 2% increase in the percentage of students proficient in math from their 6th grade scores in 2017. At the same time around the state, the proficiency rate fell by just over 1%.
- Eighth grade students classified as Economically Disadvantaged had an approximately 4% higher proficiency rate than when they were in 6th grade. Statewide 6th to 8th grade the same cohort saw about a 2% decrease.
- The proficiency rate for 8th grade students identified as Hispanic/Latino rose by more than 5% from the rate in 6th grade. For this group the proficiency rate rose above other large districts and the statewide proficiency rate for students identified as Hispanic/Latino.
- Two student groups in the District received higher ratings from the Oregon Department of Education (ODE) for growth in math at grades 6-

- 8: students identified as Economically Disadvantaged and students identified as Asian.
- The college and career-readiness of 11th grade Asian students has increased over time in science and Black students have made gains in college and career-readiness over time in math.
- For ACT college readiness testing, the percentage of 11th graders meeting college and career-readiness benchmarks in math has increased two years in a row.
- In the last five years, International Baccalaureate (IB) and Advanced Placement (AP) science enrollment has increase for all students by 35%, including over 50% increases for each Hispanic and American Indian/Native Alaskan subgroup.
- For ACT college readiness, comparison between 2019 and 2013 (before 11th graders had the common high school sequence), ACT college readiness has increased by 6% (and an improvement of 9% for 2018 compared to 2013).

Areas for Growth:

- Eighth grade performance has dropped in ELA since 2014-15.
- For ACT college readiness testing, the percentage of 11th graders meeting college and career-readiness benchmarks in reading has not improved over time. English scores have declined over time.
- Inconsistent implementation of adopted best practices, position paper, learning targets and instructional materials in all schools for ELA and math.
- Sustain growth in number of students demonstrating proficiency (between 6th and 7th grades) into 8th grade.
- Eighth grade performance has dropped in mathematics since 2014-15 and did not improve from last year. Over the past five years, no 9th grade student group has improved in mathematics.
- Beaverton 6th graders last year (graduating class of 2025) had a lower proficiency rate in math than when they were 5th graders. This decrease from 5th to 6th grade is pervasive and affects all student groups.

- The percentage of 11th graders meeting college and career-readiness benchmarks in math in 2019 is the same as it was in 2015.
- College and career-readiness of 11th grade Students with Disabilities has declined over time in math.
- The percentage of Students with Disabilities identified as proficient and advanced decreases as the students move through grade levels.
- Outcomes for students are still predictive of socio-economic status, English language proficiency, race and ability for math and science.
- For ACT college readiness testing, Students with Disabilities have declined since 2013 in science.



High School Graduation and Career Learning Analysis

Successes:

- The five-year cohort graduation rate rose to an all-time high of 89.1%. Five-year cohort graduation rates increased at all schools except Aloha High School, Arts & Communication Magnet Academy (ACMA), Beaverton High School, and Health and Sciences School (HS2).
- Five-year cohort graduation rates hit all-time highs for Students with Disabilities, Hispanic/Latino, Multi-racial and female students.
- The four-year cohort graduation rate rose to an all-time high for Economically Disadvantaged, Ever English Language Learners, Asian,

Hispanic/Latino, Pacific Islander, and Multi-racial students. This is narrowing the achievement gap.

- 83% of students with disabilities who graduated from the District in 2017-18 are engaged in higher education, competitive employment, or enrolled in some other type of school or work. This is 9% higher than the state average.
- In 2018-19, Beaverton students in every subgroup graduated at a higher percentage than the state average in both 4- and 5-year graduation rates, with exception of the four-year rates for Students with Disabilities and migrant students and five-year rates for Students with Disabilities and Pacific Islander/Native Hawaiian students. The percentage improvements in four-year cohort graduation rates for most of our historically underserved students are notably higher than the improvements for all students.



Areas for Growth:

- Four-year cohort graduation rates fell for the first time. The graduation rate for Black students is at its lowest point in the last four years. Students with Disabilities in Beaverton are less likely to graduate than their Oregon peers.
- Graduation rates remain predictable by gender, based on race/ethnicity, economic status, and program participation although differences have narrowed over time.

Graduates Completing Four Credits in Career Learning Analysis

Successes:

- The District average rose 1.2 percentage points from the previous year and is the second highest rate ever.
- The success rate for female, Multiracial, and White students and ELLs reached an all-time high in 2018-19. The success rate for Black students increased 11 percentage points from last year's all-time low.
- The success rate on this measure at Community School doubled from the prior year.

Areas for Growth:

- Some of our options schools struggle to offer the curriculum options that fall within this measurement. Due to school program requirements and specific areas of focus, this measurement for these schools will continue at this rate.
- The success rate for Talented and Gifted (TAG) students fell for the third consecutive year.

K-12 Attendance Analysis

Successes:

- In 2018-19, for all student groups except for Migrant, Economically Disadvantaged, Hispanic/Latino and Pacific Islander, more Beaverton students were regular attenders (missed 10% or less of school days) than their statewide peers.
- The improvements made in our Early Warning System provides secondary schools with a resource to identify attendance concerns.
- Synergy elementary attendance reports were implemented showing student attendance and trends.

Areas for Growth:

- Sixteen elementary schools, all K-8s, five middle schools, two option schools and five comprehensive high schools had an increase in

the percentage of students missing 10 or more school days.

- In 2018-19, compared to their statewide peers, Beaverton Migrant, Pacific Islander, Hispanic/Latino and Economically Disadvantaged students were less likely to be regular attenders.

CENTRAL SUPPORT SERVICES is comprised of Business Services, Communications & Community Involvement, Facilities & Maintenance, Human Resources, Information & Technology, Teaching & Learning, Nutrition Services, Public Safety & Security, and Transportation. All of the Central Support Services goals and objectives focus on the District's Strategic Plan.

Business Services

2020-21 Position Allocations:

Administrator: 1.0

Classified: 27.75

Purpose: The Business Services Department provides services for budget development, implementation and control of District resources, purchasing for procuring products and services, accounting, financial reporting, and payroll services.

Outcomes for 2018-19:

- Audited by an external audit firm and received an unmodified audit with no comments.
- Received the Association of School Business Officials International (ASBO) Meritorious Budget Award for the eighth year.
- Applied for the Government Finance Officers Association (GFOA) Award for Best Practices in School Budgeting for the second year. The District received the award in the inaugural year (2017-18).
- Received the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for the 38th year and the ASBO Certificate of Excellence in Financial Reporting for the 37th year.

Goals and Objectives for 2020-21:

- Continue the Multiyear Finance Plan.
- Implement work in alignment with the Student Investment Account (SIA) and Student Success Act (SSA).
- Provide support for additional accountability around HSS and SIA.
- Adopt budget aligned to Strategic Plan and District Goal.
- Continue work on Academic Return on Investment (AROI).
- Continue work with Forecast5 Analytics to provide added transparency and comparability.
- Maintain minimum General Fund 5% fund balance and work with the School Board to formulate a plan to replenish the Financial Reserves (previously Rainy-Day Fund).



Communications and Community Involvement

2020-21 Position Allocations:

Administrator: 1.0

Classified: 5.7

Purpose: The Communications and Community Involvement Department (CCI) is committed to providing timely and transparent internal and external communications to parents, community members, staff, students, and media partners. The department staff collaborate across all departments and schools and provide excellent customer service and innovation. The CCI department supports the Beaverton School District's

goal by delivering clear, concise and timely information to parents, students, employees, the community and news media through a variety of communication platforms and engagement activities, ensuring the Strategic Plan measurements and results are widely communicated, maintaining relationships with our community partners

and volunteer programs, increasing trust and transparency by providing accurate and timely information about the May 2014 Bond Projects and strengthening employee, student, parent and community engagement.

CCI Primary Objective Measures

Measurement	2015-16	2016-17	2017-18	2018-19
Volunteers who report they have made a positive contribution	86.0%	85.0%	85.0%	86.0%
Families who report they are active participants in the life of the school	72.0%	71.0%	73.0%	79.0%
Number of volunteers	9,092	8,686	9,472	9,864
Total volunteer hours	233,276	206,118	223,818	211,334

Successes:

- Continuing to develop and support community partnerships.
- Expanded partnership with Urban Gleaners to three more sites, following the successful launch at Beaverton High School in the spring of 2019.
- Partnered with several community partners to provide backpacks and school supplies distributed to Title I schools and high needs middle and high schools.
- Continued the Backpack Food Program which provides food for families over the weekend
- Completed year three of a five-year rollout to achieve system change and consistency throughout all schools and programs with the Volunteer Management System (VMS Better Impact).
- Redesigned the District website in collaboration with the IT department, featuring ADA accessibility, better functionality, increased user friendliness and is more visually appealing.
- Continued collaboration with the District's Multilingual Department for rotation of Spanish interpreters at the Administration Center five days a week.

- Received high marks for customer service from administrators on the 2019 Annual Survey:

Overall quality of service: 80%

Timeliness of service: 84%

Customer service orientation: 84%

Clarity of communication: 83%

Challenges:

- Implementing the Volunteer Management System consistently across all schools continues to be a challenge.
- Completing background checks in a timely manner, particularly at the beginning of the school year due to the demands on the Public Safety Office staff.
- Volunteer hours are under-reported for after-school, evening activities and sports at the high school level.
- Our schools need to remain open to developing relationships through Community Partnerships that benefit our students, staff and families.
- Schools are using other communication methods instead of the District's SchoolMessenger. This

creates confusion and communication overload for our parents.

- Compliance with the Federal Office of Civil Rights requirement for accessible websites and webpages.

Facilities and Maintenance

2020-21 Position Allocations:

Administrator: 5.0

Classified: 311.0

Facilities Development

Purpose: The Facilities Department is responsible for the general management and support of the District's real property assets. It forecasts future facilities requirements based upon growth and projections, develops capital investment programs, and manages the planning, design, and construction of capital projects.

Currently in the sixth year of the 2014 \$680 million Bond Program, the department has completed another summer of construction projects across the District. With all major projects either complete or under contract, the bond program is in great shape financially and on track to deliver all projects promised to voters.

Successes:

- William Walker Elementary, the fourth elementary school in the bond program, was completed on time and under budget. The school opened to students in September 2019.
- After four years of construction, security upgrades are now complete at all elementary and middle schools.
- The first phase of the seismic upgrades was completed at Aloha High School.
- The HVAC and roofing upgrades at Cedar Mill Elementary were completed successfully, as was the roofing overlay at Highland Park Middle School and a coating system to extend the life of the AHP roof.

- Various other projects such as the Timberland Parking Lot, District Auditorium Upgrades, Aloha High School CTE upgrades and Beaverton High School Concessions and Bathrooms were completed successfully.
- Construction at ACMA for the rebuild is underway.
- Planning and design are underway for Merlo Station CTE, Westview CTE, Terra Linda re-pipe, Westview Auditorium, Barnes HVAC/Roof, Hiteon HVAC, Raleigh Park HVAC/Electrical/Sewer and Beaver Acres Seismic/Roof/Re-Pipe.
- The District has worked with outside auditors to perform financial assessments of alternative procurement contracts. The auditors review the project financial information against the requirements of the contract. This process has been highly successful and led to cost savings for the District.
- The Maintenance Facility Improvements is continuing and great improvements to the site have been noted.



Challenges:

- There are a lot of unknowns in the marketplace, particularly when it comes to increased costs of construction. There has not yet been interruption in availability of materials but there have been cost impacts.

- Significant challenges related to contractor workmanship.
- Complications of significant seismic upgrades and the potential to impact almost every system in the building.
- Most HVAC and roofing projects must take place over the summer.

Maintenance and Custodial Services

The Maintenance Department is responsible for District-wide buildings and grounds maintenance and repair work covering approximately 5.6 million square feet of building space contained in 60 separate facilities on 875 acres of property. This is accomplished through a combination of in-house trades staff and contracted services.

The custodial team is currently configured with 53 foremen and 124 custodians deployed to 53 schools. There are 12 centralized roving custodial teams to respond to vacancies and five supervisors based out of the Maintenance Services office. Custodial Services makes up over 75.0% of the total staffing of the Maintenance Services Department.



Successes:

- Most of the District's annual siding replacement program for portable buildings was able to be done in-house which is a tremendous savings to the District.

- Annual painting of seven to ten facilities in the summer was done in-house for a cost of approximately \$0.75 million, a service that would cost nearly \$3.0 million if outsourced.
- The Maintenance Department received 15,168 work orders and was able to close 14,591.
- Continued work with Enterprise Fleet Management Services for year three of a five-year systematic replacement of aging maintenance vehicles.
- Continued to respond to the requirements of the Healthy and Safe Schools program which directs the monitoring, sampling, testing and documenting of asbestos, radon, lead paint and lead content in the drinking water across the District. It also guides expectations for the Integrated Pest Management (IPM) program.
- William Walker Elementary School opened with a complete custodial team and equipment in the fall of 2019.
- Continued to refine internal protocols and can now effectively respond to disease outbreaks rapidly when needed.

Challenges:

- The department continues to be more reactive than proactive in delivering maintenance services for the District. This is entirely the result of the current level of staffing in the department.
- The list of unfunded work is continuing to grow. Unfunded work is considered to be expensive, cosmetic and low priority work not directly aligned to the classroom.
- While the department is keeping pace with requested work, some critical work cannot be fully addressed. This is work such as paving and sidewalk that is really a requirement but is incredibly expensive in the current economy. This type of work is put on the deferred maintenance list, which is also growing.
- Staffing must continue to increase significantly to support the building space already added in the 2006 bond and that is currently being added as part of the 2014 bond.

- Regulatory compliance and safety inspection work has greatly increased over the past few years as codes have evolved and new buildings have come online.
- New systems that are being installed in our new facilities along with evolving code requirements have created a situation where the department is being tasked to maintain more technologically complex systems. This is requiring more specialized labor, training, and repair parts that we have not stocked in the past.
- Visibility of extracurricular, community facility use continues to grow district-wide in both the evenings and on weekends. This usage has created additional demands on already strained and under-resourced custodial staff.

Energy and Resource Conservation

Beaverton School District strives to be a leader in energy management locally and nationally. The District currently has 31 EPA-recognized Energy Star schools and 13 certified Oregon Green Schools.

The Energy and Resource Conservation (E&RC) Department continues to work with Facilities Development and the Maintenance Department to deliver energy-efficient HVAC and lighting systems with advanced control upgrades for our existing schools. These improvements continue to save electricity and natural gas costs while improving thermal comfort, ventilation and lighting quality and control.

Total Utility Consumption Comparison and Goals

Utility	2016-17	2017-18*	2018-19*	2019-20 Goals**
Electricity (kWh x 1,000) (\$ x 1,000)	30,949 (\$3,381)	33,522 (\$3,590)	33,629 (\$3,670)	33,300 kWh
Natural Gas (Therms x 1,000) (\$ x 1,000)	1,379 (\$1,143)	1,396 (\$1,105)	1,307 (\$992)	1,274 Therms
Water (CCF x 100) (\$ x 1,000)	109 (\$2,047)	158 (\$2,501)	155 (\$2,645)	128 CCF
Solar PV Production (1,000 x kWh)	272 (\$29,714)	420 (\$44,979)	710 (\$77,484)	950 kWh

*Includes Timberland MS, Sato ES, Vose ES, Mountainside HS and William Walker ES representing a 12% square footage gain.

**Goals include 1% decrease in electricity usage from prior year totals. Natural gas and water goals are to better our 3-year average rolling average.

Successes:

- E&RC continues to work closely with Facilities Development and the Maintenance Departments investing \$3.0 million SB1149 funds into energy-efficient capital projects.
- E&RC has secured a total of \$530,000 in incentives through the Energy Trust of Oregon's Existing Building Program since 2017 when the program was permitted to serve our existing schools.

- District solar systems to date have generated 2.8 Gigawatts (2.8 million kWh) of electricity, enough to power 270 average-sized homes for a year.
- All eligible schools have met the 2017-18 goal of participating in back-of-the-house organics collection.

Challenges:

- Continued support for qualified HVAC department staff is critical to minimizing excess

utility usage across the District and limiting damage to costly HVAC system components.

- Increases in water usage and cost have dropped from double digit increases per year to single digits, however sustained high costs due to increased irrigation and historically high water rates continue to be concerning.

Long-Range Planning and Facility Use

The Long-Range Division of the Facilities Department is responsible for providing a number of services that support District programs and departments. The services include, but are not limited to annual enrollment projections, evaluation of demographic data, tracking demographic trends, monitoring new residential development in the City of Beaverton and Washington County, and participating in District property development decision-making. The Division manages attendance boundaries and maintains the Synergy address database, in coordination with the IT department. The Division is committed to active cooperation and collaboration with other programs and departments to support the mission of the District.

The Facility Use Division of the Facilities Department is responsible for managing the rental and use of District facilities. Fields and building space are available for District and public use at 60 separate facilities.



Successes:

- Continued provision of timely data summaries and analysis of student enrollment and demographic information.
- Preparation of the annual budget enrollment projection, in coordination with the Business Office and Teaching & Learning.
- Conducted a public involvement process for recommending attendance boundary adjustment to lower the enrollment at Elmonica Elementary School. Implemented the minor attendance boundary adjustment with great success.
- Continued coordination and negotiations with partner agencies to build trust and support of community goals and expectations.
- The use of SchoolDude as the District's facility use management tool has been in place for three fiscal years and each fiscal year has seen an increase in activities and events in the schools.
- Staff is continuing to use lease agreements for long-term use that includes: churches, day cares and the YMCA.

Challenges:

- Use of SchoolDude by the District's campuses for school activities and events continues to improve. However, challenges remain especially with athletic field and facilities. Demands for fields and facilities is ever present and inconsistent application of District policy and use of SchoolDude remains a concern.
- Regional, state and other non-profit organizations look for free use of District facilities. Inadequate funding of these organizations leads to conflict with Facility Use since the staffing impacts associated with these types of uses are substantial.
- The District is implementing grants or hosting other grant funded programs without adequate funding for building security and maintenance. Custodial staff are frequently relied upon to provide unplanned security and maintenance in a building which may adversely affect building maintenance.

Human Resources

2020-21 Position Allocations:

Administrator: 6.0

Certified: 9.6

Classified: 24.1

Purpose: The Human Resources Department is responsible for hiring, supporting and retaining excellent and accountable staff. Human Resources is focusing on the following key areas for 2019-20:

- Prepare for the implementation of SB 1049 (PERS reform)
- Develop, implement and sustain “grow our own” partnerships intended to diversify the workforce
- Conduct a review of licensed contractual extended responsibilities
- Negotiate a classified contract based on Board priorities
- Negotiate a licensed compensation re-opener
- Enter into the Confer and Consult process with both administrators and confidential employees

Quality Staff Measures

Teacher Evaluation Ratings	Distinguished	Proficient	Basic	Unsatisfactory*
2016-17	16%	76%	8%	0%
2017-18	23%	71%	6%	0%
2018-19	21%	73%	6%	0%

*Continuation of employment requires at least a rating of Basic.

Measurement		2016-17	2017-18	2018-19
Percent of teachers and staff employed by Beaverton School District 5+ years	Admin	88%	87%	87%
	Licensed	95%	87%	86%
	Classified	90%	81%	81%
Number of teachers and staff hired	Admin	20	21	32
	Licensed	402	336	278
	Classified	523	442	406
Staff diversity mirrors student diversity	Students	51%	52%	53%
	Admin	17%	17%	16%
	Licensed	11%	12%	12%
	Classified	23%	24%	19%

Note: See Personnel Resource Allocations History – All Funds in the Informational Section

Successes:

- Administrators and licensed employees continue to identify 5D+ as an effective coaching and evaluation tool.
- Retention rates for all employee groups remain above 80%.
- Hiring has more than doubled since 2013-14 and nearly tripled since 2012-13.

Challenges:

- It has been several years since there has been 5D+ training, increasing the likelihood of divergent practices.
- Employee diversity remains relatively flat and does not reflect student diversity which has steadily increased.
- Budget uncertainty impacts the ability to hire as early as needed to remain competitive with other

districts and to pool hire in high needs areas, e.g. dual language, SPED, etc.

- Budget uncertainty impacts the ability to offer positions early in the hiring season to diverse teacher candidates from our “grow our own” teacher preparation programs. They are often the first ones to receive hiring offers from other districts, and the risks of waiting are too great.

- Late notification to employees regarding placement for the next year results in probationary employees seeking positions in other districts rather than risk layoff.

Measurement	2016-17	2017-18	2018-19
Percent of teachers reporting improved practice based on collaboration efforts	82%	90%	88%
Percent of teachers reporting sufficient time to collaborate	55%	81%	72%

Successes:

- The District has a longstanding practice of finding ways to provide teachers with opportunities to collaborate with their colleagues.
- Implementation of Early Release from 2017-2019 resulted in higher percentages of teachers expressing they had sufficient time to collaborate.

Challenges:

- The elimination of Early Release will likely increase the need for substitutes in order to provide teachers with time to collaborate and receive other forms of professional development.

Measurement	2016-17	2017-18	2018-19
Percent of teachers reporting improved practice based on professional development	82%	88%	84%
Percent of teachers reporting improved practice based on evaluation system	43%	59%	68%
Percent of teachers reporting they effectively provide differentiated instruction	97%	97%	97%

Successes:

- The value placed on professional development has steadily and dramatically increased since 2012. This can be attributed to the quality of recent adoptions and the expanded professional development choices and delivery methods provided to staff.
- The 5D+ teacher evaluation system has increasingly enabled administrators to provide staff with meaningful feedback on their performance.

- Teachers continue to express high confidence in their ability to effectively differentiate instruction for their students.

Challenges:

- Staff perception of their ability to differentiate instruction does not align with all student sub-group results.
- It has been several years since formal 5D+ training has been provided, meaning new administrators have not had direct access.

Measurement	2016-17	2017-18	2018-19
Percent of teachers reporting they contribute to decision - making	78%	73%	74%

Successes:

- The majority of staff in all groups/schools report they contribute to decision-making.

Challenges:

- Overall, the data has remained flat. This may be attributed to the changes in student disciplinary practices, as not all staff thoroughly understand the move toward restorative justice. It may also reflect employee concerns about the impact of budget uncertainty.
- Results from individual schools varies. This may reflect recent changes in leadership.

Information & Technology

2020-21 Position Allocations:

Administrator: 2.0

Classified: 57.5

Purpose: The purpose of the Information & Technology (IT) Department is to design, build, maintain, and enhance

technology for our students and staff, enabling them to make efficient use of information technologies in their respective environments. The IT Department assesses new technologies and integrates them in innovative ways to support the District's goal of increased academic performance for all students. The department supports the effective and efficient use of technology as part of the community's investment in educating children.



Staff and student surveys report:

Measurement	2016-17	2017-18	2018-19
Percent of teachers reporting adequate access to technology to support their instruction	83.5%	86.5%	87.2%
Percent of students reporting adequate access to technology to support their learning	92.8%	94.5%	93.6%

Successes:

- Staff and student feedback regarding access to technology continues to remain high.
- Round 2 student device replacement at the high schools completed with positive feedback from students and staff on the new Chromebook.

Challenges:

- The Spring 2019 audit has concluded, and IT staff are reviewing the audit and developing project plans to address findings.
- Beaverton School District continues to experience an increase in the number of cyber security threats. Attacks are broadening in approach and increase in both number and sophistication.

Teaching and Learning (includes Special Education & Multilingual Department)

2020-21 Position Allocations:

Administrator: 21.0

Certified: 510.0

Classified: 246.9

Purpose: The Teaching and Learning Department (T&L) strives to ensure learning and growth for each student, teacher, administrator and member of the Beaverton community. The work centers on implementation of a Standards-Based Learning System, Inclusive Environments, and Learning Teams. T&L includes the Special Education and Multilingual Departments.

T&L goals and objectives fall in line with the District goal of all students achieving post-high school success and the following measurements have been adopted to measure academic achievement:

- % of students who meet or exceed ELA, Math, Science standards- grades K, 3, 5, 8, 11.
- % of students graduating in four or five years.
- % of students completing four or more credits in the six Career Learning Areas.
- % of students missing ten or more school days.

These measurements are discussed in detail earlier in this section.

Nutrition Services

2020-21 Position Allocations:

Administrator: 1.0

Classified: 112.4

Purpose: The Nutrition Services Department supports students by providing nutritious meals that appeal to students. The department provides a welcoming, safe environment for students to eat and practice their nutrition skills. Nutrition Service is a reliable resource for nutrition information while maintaining a self-supporting operation.



Successes:

- Meals Served to Students:
- Breakfasts – 767,787
- Lunches – 2,649,213
- Summer Meals – 89,373
- After School Supper Meals – 135,544
- After School Supper meal participation increased 61% last year due to implementation of the umbrella model that allows any student at a school where supper programs are offered to have a meal.
- While total meals served for summer meals remained the same as previous years, the reach of the program was expanded by adding an additional truck delivery route and feeding kids where they are at in the community.
- Nutrition Services Summer Meal Program received a silver level “Turnip the Beet” award

from USDA in June 2019. The award recognizes programs that take a leadership role to improve meal quality and nutrition in summer.

- Utilizing the Farm to School grant funds, the department was able to serve many new items from Oregon producers and growers.
- Continued to evaluate and evolve menus, including vegan and vegetarian options at elementary schools.
- Nutrition Services now has social media accounts on Instagram, Facebook and Twitter to showcase new foods, farm to school items, and program specific information.
- Added compartment trays at six elementary schools. This is in addition to the 23 elementary schools already using compartment trays. The department also piloted permanent flatware programs at a total of six schools. Fifty school kitchens successfully implemented back of the house organic waste collection.

Challenges:

- Labor costs increased 31%, or \$1,498,030, over the last two school years. Reducing hours and re-allocating positions will be required in order to maintain self-supporting status long term.
- Food costs increased by 9% from the 2017-18 school year.
- Year to year decreases in school breakfast and lunch participation has been noted over the last several years. Declining participation in school meal programs is a statewide trend.
- Unpaid negative balances totaled approximately \$130,000 at the end of the 2018-19 school year. Negative balances continue to rise year to year after the passage of House Bill 3454. Nutrition Services expended a considerable amount of resources contacting parents or guardians to try and collect these unpaid debts.

Public Safety and Security

2020-21 Position Allocations:

Classified: 31.4

Purpose: The Public Safety and Security Department maintains a safe school environment and collaborates with community partners to review and enhance the District's safety practices, emergency readiness and response.

Successes:

- Continued to conduct monthly training with all campus supervisors in areas such as drug trends, de-escalation and de-confliction training, as well as continue to partner with Beaverton Police Department and Washington County Sheriff's office to provide support and training.
- Underwent an extensive audit by the Oregon State Police, passing both required audits as part of the Law Enforcement designation (LEDS Audit, CJIS Audit), providing the opportunity to continue to move forward with stronger partnerships with local law enforcement agencies and community partners.
- Hire a full-time position to maintain, manage and work on the continual functionality of the District's security systems.

Challenges:

- Office spacing in the Public Safety Department is not adequate for an Emergency Operations Center (EOC) operation thus hindering a good thorough response from all stakeholders involved.
- The Windows programming system that handles and issues out text alerts is no longer compatible to the District systems. The IT department has been working diligently to correct this problem. Radio antennas and repeaters in the District may need to be updated as well as some needing to be replaced.

Transportation

2020-21 Position Allocations:

Administrator: 1.0

Classified: 191.3

Purpose: Provide 30,000 students with safe and efficient transportation to and from school and for field trips, athletics and activities, and after-school programs with buses traveling over 3.0 million miles annually.



Successes:

- The department continued to actively pursue candidates for school bus driver positions.
- The department implemented Pre-K routes, transporting 51 of 178 eligible Pre-K students on 19 routes to 5 schools in 2018-19.

- A change in ODE policy in December 2018 resulted in District third party driving test examiners to fall under the authority of ODOT/DMV and changed testing procedures for school bus drivers statewide. The Transportation Department negotiated Intergovernmental Agreements with six school districts to provide fee-based testing and training services.
- Efficient and timely routes were in place to carry approximately 420 students per day to the temporary home of William Walker Elementary while construction took place on the original school site.
- Implemented several employee morale improvement processes including monthly attendance recognition and preferred parking, dedicated motorcycle parking areas, preferred bus parking, and special recognition in monthly newsletters.

Challenges:

- As the Barnes Elementary dual language program expands, significant transportation issues arise as the program includes students outside the boundary area for Barnes.
- The Allen Boulevard Repair Facility structure and in-ground hydraulic lifts continue to age and deteriorate.



MULTIYEAR FINANCIAL REPORTING AND BUDGET PROCESS

REPORTING ENTITY

The District, a consolidation of several districts since 1960, was organized under provisions of Oregon Statutes pursuant to ORS Chapter 332 for the purpose of operating elementary and secondary schools serving grades PreK-12. The District is governed by a separately elected seven-member Board which approves the administrative officials. The daily operations of the District are under the supervision of the Superintendent. As required by generally accepted accounting principles (GAAP), all activities of the District are included in the basic financial statements of the Comprehensive Annual Financial Report (CAFR).

The District qualifies as a primary government since it has a separately elected governing body, is a legally separate entity, and is fiscally independent. There are various governmental agencies and special service districts which provide services within the District's boundaries. However, the District is not financially accountable for any of these entities, and therefore, none of them are considered component units or included in the basic financial statements of the CAFR.

The following is an overview of the District's thirteen funds:

General Fund – The General Fund is the District's primary operating fund and accounts for all revenues and expenditures except those required to be accounted for in another fund.

Expenditure categories include salaries and associated payroll costs, purchased services, supplies and materials, capital outlay and other general expenses. Expenditures are presented by major function categories which contain program descriptions, budgeted positions and program and services analysis. In addition, explanations are available for significant variances which exist between the 2019-20 and 2020-21 budgets.

Revenue comes from two main sources: state funding and local property taxes. The state revenue and local property taxes are components of the State School Fund (SSF),

which make up 82.9% of all General Fund revenue.

The SSF is allocated through a school equalization formula that includes initial weighting for the number of students and extra weightings for specific types of students: Special Education, English Language Learners, poverty, foster care and pregnant and parenting. The calculation consists of three grants including: general purpose, transportation, and high cost disability grants.

In addition, voters renewed a five-year Local Option Levy in May 2018 that generates property taxes to be spent specifically on classroom teachers. The levy comprises 6.6% of all General Fund revenue.



Other Funds include:

Student Body & Special Purpose Fund – Accounts for the District's individual school activity programs, including student body funds and department donations. The major revenue sources are participation fees, contributions and donations and fund-raising activities.

This fund was previously the Student Body Fund and only accounted for school student body funds. Effective July 1, 2020, this fund will be combined with the Special Purpose Fund, and the Special Purpose Fund is scheduled to be closed with a transfer to the Student Body & Special Purpose Fund in 2020-21.

Special Purpose Fund – This fund will be closed in the 2020-21 year after a transfer to the Student Body & Special Purpose Fund occurs. This fund previously accounted for the District's individual school activity programs and department donations, which has been combined into the Student Body & Special Purpose Fund.

Categorical Fund – Accounts for resources reserved for expenditures on classroom supplies and equipment, capital improvements and replacements, classroom programs, and to supplement existing resources available for students. Revenue sources include funds received through various Oregon Department of Education and Department of Energy grants.

Pension Fund – The historical budget accounted for the accumulation of resources used for payments to retired employees who earned supplemental early retirement stipends and post-employment health care benefits. Final expenditures were made in 2017-18 and a transfer was made back to the General Fund in 2018-19. The fund was closed June 30, 2019.

Grant Fund – Accounts for revenues and expenditures of grants restricted for a specific purpose, usually funds received from federal, state and private grants.



Long-Term Planning Fund – Accounts for funds accumulated for capital equipment replacement, and for the sustainability of District instructional programs. Principal revenue sources are a transfer from the General Fund and interest earnings.

Nutrition Services Fund – Accounts for revenues and expenditures for the nutrition services program. Revenue sources include sales of food and subsidies under the National School Lunch and Breakfast Programs received through the State of Oregon.

Debt Service Fund – Accounts for the District’s payment of principal and interest on long-term obligations, including General Obligation (GO) bonds, Limited Tax Pension Obligations and Full Faith and Credit Obligations (FFCO). GO bonds allow the District to finance capital projects such as the construction of new schools, rebuilding schools and equipment. Voters must approve the sale of these bonds. Limited Tax Pension Obligation bonds were issued to finance the District’s unfunded actuarial liability in the Oregon Public Employees Retirement System. The FFCO bonds were issued to finance capital projects. Principal revenue sources are property taxes, construction excise tax, General Fund transfer and charges to other funds.

Capital Projects Fund – Accounts for activities related to the acquisition, construction, and improvement of District facilities and equipment. Principal revenue sources are proceeds from the sale of General Obligation bonds, construction excise tax and interest earnings.

The Capital Budget includes a \$680 million bond measure that was passed by voters on May 20, 2014. The bond provides funds for repairs, construction and improvements over a projected eight-year period. This bond program addresses needs that have accumulated since the completion of the prior bond program in 2010, plus forecasted requirements through 2022. Additional information about the Capital Budget can be found in the Financial Section.

Insurance Reserve Fund – Accounts for administrative costs and costs incurred (up to insurance policy deductible limits) for the District’s self-insurance programs. These programs include property, liability, life, long-term disability, and unemployment. Principal revenue sources are charges to other funds and a transfer from the General Fund.

Workers’ Compensation Fund – Accounts for workers’ compensation claims (up to insurance policy deductible limits) for on-the-job injuries. The primary revenue sources are charges to other funds and interest earnings.

Scholarship Fund – Accounts for fund-raising and scholarship resources received and held by the District in a fiduciary capacity. Disbursements from this fund are

made in accordance with trust and fund-raising agreements.

MEASUREMENT FOCUS AND BASIS OF ACCOUNTING

The budgetary basis of accounting is the same as accounting principles generally accepted in the United States of America for the governmental fund types and private purpose trust fund are budgeted by major function in the governmental fund types.

Government-wide, internal service, and fiduciary fund financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.



Governmental fund financial statements are reported using the current financial resources measurement focus and modified accrual basis of accounting. Under this method, revenues are recognized when measurable and available. The District considers all revenues reported in the governmental funds to be available if they are collected within sixty days after year-end. Expenditures are recorded when the related fund liability is incurred, except for principal and interest on general long-term debt, claims and judgments, and accrued vacation which are recognized as expenditures to the extent they have matured. Capital asset acquisitions are reported as expenditures in the governmental funds and proceeds from general long-term debt are reported as other financing sources.

Proprietary funds distinguish operating revenues and expenses from non-operating items. Operating revenues and expenses generally result from providing services and

producing and delivering goods in connection with a proprietary fund's principal ongoing operations. The principal operating revenues of the District's internal service funds are insurance services. Operating expenses for internal service funds include the cost of materials and supplies, insurance premiums, losses and claims, and administrative expenses.

DISTRICT BUDGET GOALS

The District budget shall serve as the financial plan of operation for the district. The District Strategic Plan guides the budgeting process. The Board shall approve the budget calendar, appoint the budget committee membership and adopt the District budget. The district will provide the budget and budget documents on an annual basis. The administration shall provide opportunities for students, staff and the community to provide feedback regarding the alignment of the budget with the Strategic Plan. The District budget shall be prepared and authorized in full compliance with the Local Budget Law. The Chief Financial Officer shall be the budget officer, which is now filled by the Associate Superintendent for Business Services.



The District will budget for a General Fund five percent contingency to ensure an ending General Fund balance of at least five percent of total actual revenues and to maintain an additional Financial Reserve (held in the Long-Term Planning Fund) of five percent of total revenue. Following a transfer to the General Fund from the Long-Term Planning Fund in the 2019-20 year, the Board is

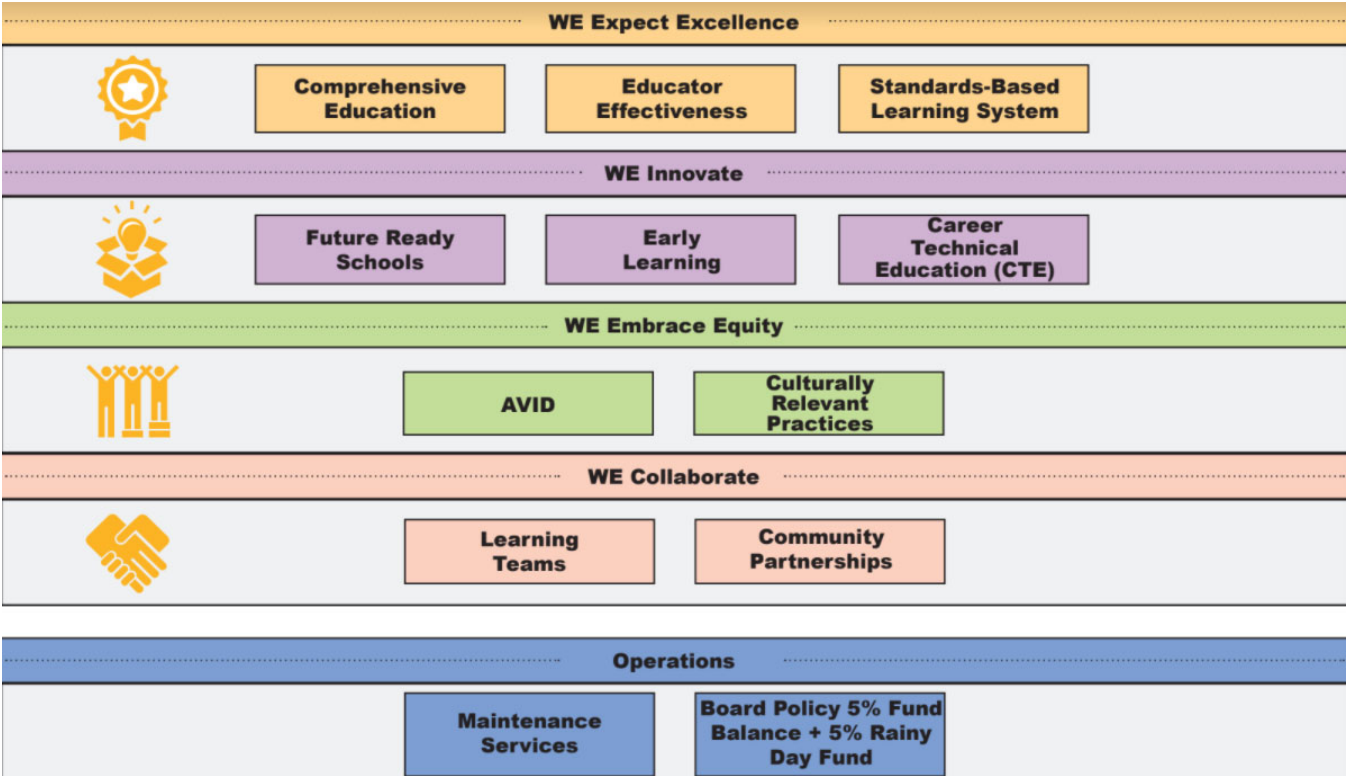
reviewing the policy in which to replenish the Financial Reserves.

KEY FACTORS IN BUDGET DEVELOPMENT

The overarching factors affecting development of the 2020-21 budget includes a \$9.0 billion K-12 funding level estimation by the Oregon Legislature for the 2019-21 biennium, as well as the passage of the Student Success Act (SSA) in the spring of 2019. The SSA allocates a \$32.7 million Student Investment Account (SIA) to the District for targeted populations who have historically been

underserved. This addition of resources coupled with the General Fund deficit that was covered by a Financial Reserves transfer during the 2019-20 year has created a large shift in the way the District allocates resources to schools. More information on the allocation methods to schools can be found in the Staffing Allocation Methodology (SAM) in the Informational Section.

Including the financial goals listed previously, the District has created a Multiyear Finance Plan focused on strategic investments in support of the District’s Pillars of Learning:



THE BUDGET PROCESS. The District prepares its annual budget in accordance with Oregon Local Budget Law (ORS 294), which provides standard procedures for the preparation, presentation and administration of budgets. Public involvement in budget preparation is mandated by the law. Oregon Local Budget Law also requires that the budget be balanced – projected resources must equal projected requirements in each fund.

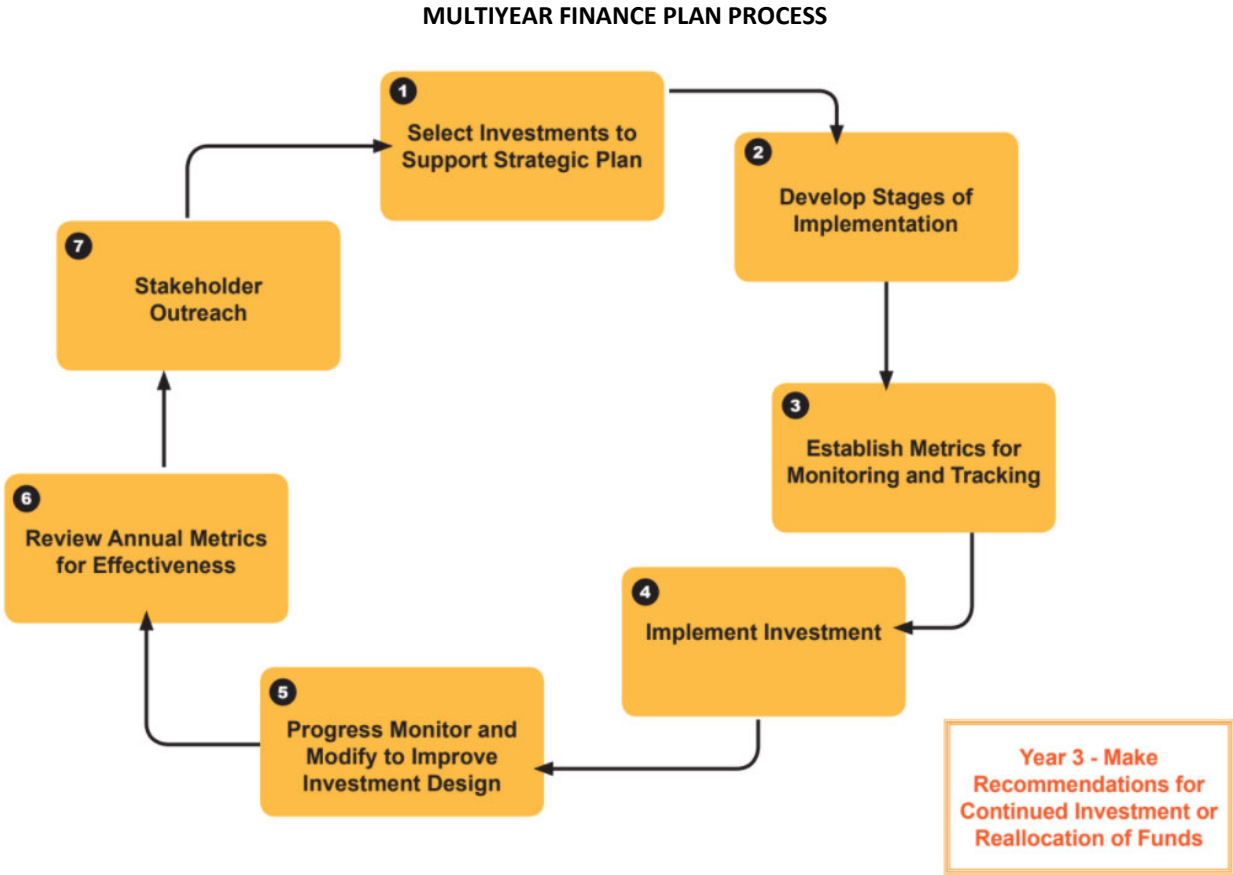
District leaders engage staff and community stakeholders in a process to create a five-year Multiyear Finance Plan. The Superintendent holds Multiyear Finance Planning and Budget Listening & Learning Sessions in the fall and winter with a brief presentation to inform the public about the Multiyear Finance Plan and budget process. These sessions provide the public with an opportunity for dialogue and to learn about the District’s strategic

investments and budget.

The plan includes a continuous improvement process of monitoring and tracking the District’s progress in effectively investing in its strategic priorities. Investments are evaluated over two to three years using metrics established to measure improvement in staff development and increased student achievement. The plan is updated annually prior to the budget process.

The Listening & Learning Sessions during the fall and

winter of 2019-20 focused heavily on the SIA. Part of the SSA process was to engage the community for feedback and facilitate a needs assessment. Using the information from those steps, the District formulated a plan to submit to ODE for approval. Once approved by ODE, the District will work with ODE to create measures of success for each of the major investments (noted later in this section). The tracking and measuring of these investments will follow closely with the strategic investment process the District already has in place.



Before the 2020-21 budget development, the District formed an Internal Budget Team (IBT) to build a comprehensive budget each fiscal year. IBT was comprised of principals from every level, union representation, and District administrators. After several years, the District has discontinued the use of IBT for budget development. The Superintendent’s Cabinet is the

final decision-making body for creating the District’s budget. For the 2020-21 year, the budget was built in several tiers. During the fall and winter of 2019-20, a SAM committee worked to completely revision how the District staffs schools and developed a new equity-based staffing allocation methodology with a commitment to poverty. The SAM committee is made up of leaders from Teaching

& Learning, Human Resources, Business Services, IT, and school principals. Concurrent to the SAM work, the District went through a process to incorporate the new SIA allocation, which also impacted SAM. This process included community engagement, a needs assessment and several rounds of community feedback. Due to the General Fund deficit remaining from the one-time Financial Reserves transfer in 2019-20, the District also made central department reductions and adjustments to SAM to bring forward a balanced and sustainable budget.

Once a proposed budget is developed, the Superintendent presents the budget and Budget Message to the Budget Committee, which then reviews, asks questions and receives public comment. The Budget Committee approves a budget for adoption by the School Board.

Notice of the first budget meeting is published in the local newspaper, five to thirty days before the first budget meeting, and posted on the District's website for at least ten days before the first budget meeting.

Once a document is given to the Budget Committee, citizens may obtain a copy by calling (503) 356-4540 or by downloading it from the District's website (www.beaverton.k12.or.us).

HOW THE BUDGET IS ADOPTED

After the Budget Committee approves a budget, the budget is forwarded to the School Board for further public testimony and review. A summary of the approved budget and notice of budget hearing is published in the local newspaper, five to thirty days in advance of the hearing. The notice indicates where the complete budget document is available for review.

After the budget hearing and consideration of public testimony, the School Board adopts the budget prior to June 30.

SUPPLEMENTAL BUDGETS

If the District receives unanticipated revenues or a change in financial planning is required, a supplemental budget may be adopted to authorize a change in the budget within a fiscal year. A supplemental budget cannot be used to authorize a tax levy.

The School Board may adopt a supplemental budget at a regular public meeting if expenditures in the supplemental budget are less than 10 percent of the annual budget of the fund being adjusted. If the expenditures are greater than 10 percent, the School Board must first publish the supplemental budget and hold a public hearing.

MULTIYEAR FINANCE PLAN INVESTMENT SUMMARY

Pillar: Excellence

Investments Continuing to be Monitored for 2020-21

Strategic Investment	Investment	Prior Cumulative Annual Investment	2020-21 Investment Change	Total Cumulative Annual Investment
Educator Effectiveness	Teacher Mentoring	\$ 428,364	\$ -	\$ 428,364
Educator Effectiveness	Teach for Beaverton (T4B)	278,950	-	278,950
Standards Based Learning System	PreK-2 Intervention	-	949,770	949,770
Total		\$ 707,314	\$ 949,770	\$ 1,657,084

These investments are continuing to be monitored in the 2020-21 school year. The PreK-2 Intervention investment is a new investment from SIA.

Investments Reviewed in 2019-20 and Discontinued for 2020-21

Strategic Investment	Investment	Prior Cumulative Annual Investment	2020-21 Investment Change	Total Cumulative Annual Investment
Standards Based Learning System	Secondary Poverty Ratios	\$ 3,080,064	\$ (3,080,064)	\$ -
Total		\$ 3,080,064	\$ (3,080,064)	\$ -

The Secondary Poverty Ratios was discontinued for the 2020-21 budget due to the redesign of SAM and a new allocation to secondary schools based on a weighted enrollment for poverty students.

Excellence Total		\$ 3,787,378	\$ (2,130,294)	\$ 1,657,084
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Pillar: Innovation

Investments Continuing to be Monitored for 2020-21

Strategic Investment	Investment	Prior Cumulative Annual Investment	2020-21 Investment Change	Total Cumulative Annual Investment
Early Childhood Education	9 Pre-K Programs/PD	\$ 1,802,276	\$ 608,274	\$ 2,410,550
Comprehensive Education	Increasing CTE Options/Measure 98	11,782,384	3,220,143	15,002,527
Total		\$ 13,584,660	\$ 3,828,417	\$17,413,077

In the 2020-21 budget, the Early Childhood Education investment increased due to the addition of two more Pre-K schools, Fir Grove Elementary and McKinley Elementary. There is also an increase shown in the Increasing CTE Options/Measure 98 investment due to the fully funding of Measure 98 (High School Success) from SSA.

Innovation Total		\$ 13,584,660	\$ 3,828,417	\$17,413,077
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Pillar: Equity

Investments Continuing to be Monitored for 2020-21

Strategic Investment	Investment	Prior Cumulative Annual Investment	2020-21 Investment Change	Total Cumulative Annual Investment
Culturally Relevant Practices	Social Emotional Learning - Student Success Coaches	\$ 3,701,518	\$ (203,210)	\$ 3,498,308
Culturally Relevant Practices	Student Success Teams	-	13,210,050	13,210,050
Culturally Relevant Practices	Equity TOSA/Equity Training	-	509,237	509,237
Culturally Relevant Practices	Equity Based K-12 Class Size	-	6,844,566	6,844,566
Culturally Relevant Practices	All Staff Professional Development: Behavioral & Mental Health Supports for Students	-	250,000	250,000
Total		\$ 3,701,518	\$ 20,610,643	\$24,312,161

The Social Emotional Learning for the Student Success Coaches was continued in the 2020-21 budget. The Student Success Coaches are part of the Student Success Teams and is funded by SIA. They are listed separately above as they were a strategic investment before SIA. There is a slight decrease in that investment due to a shift in funding for professional development. The remaining investments were added with SIA funding.

Investments Meeting 3 Year Monitoring in 2019-20 and Moved to Standard Allocations for 2020-21

Strategic Investment	Investment	Prior Cumulative Annual Investment	2020-21 Investment Change	Total Cumulative Annual Investment
Culturally Relevant Practices	Intervention and Special Education Research	\$ 477,283	\$ (477,283)	\$ -
Total		\$ 477,283	\$ (477,283)	\$ -

The investment listed above was moved into standard allocations for the 2020-21 year to help with the implementation of the findings from the research.

Equity Total		\$ 4,178,801	\$ 20,133,360	\$24,312,161
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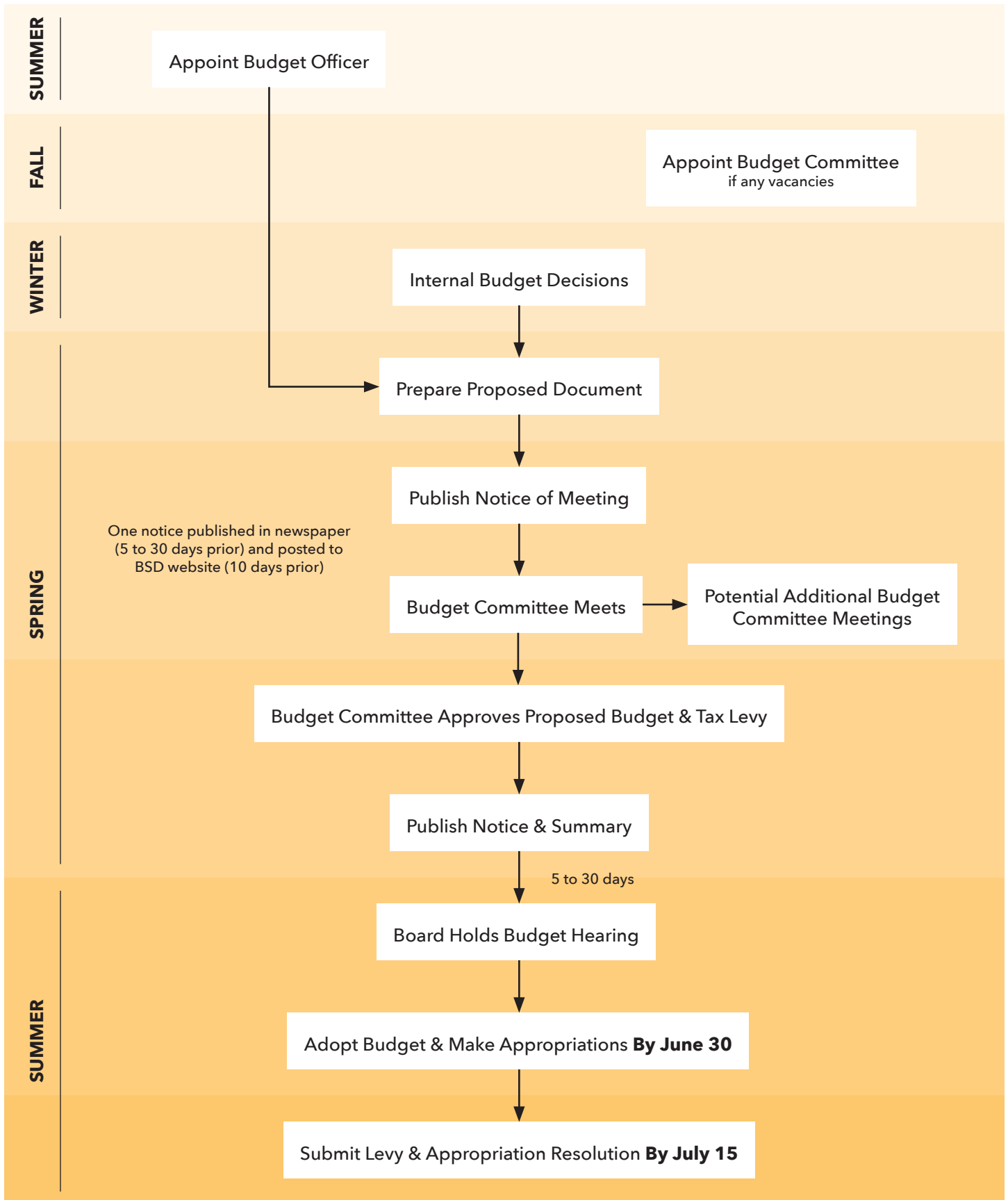
Remaining SIA Investments - not included in full AROI analysis		\$ -	\$ 8,568,794	\$ 8,568,794
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GRAND TOTAL		\$ 21,550,839	\$ 30,400,277	\$51,951,116
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For full investment reports, please see the Informational Section of this document.

BEAVERTON SCHOOL DISTRICT

THE BUDGET PROCESS: REQUIREMENTS OF OREGON BUDGET LAW



MEASURES AND LEVIES

MEASURE 5. In November 1990, Oregon voters approved Measure 5, a citizen’s initiative limiting total taxes on each property in the state to 1.5 percent of the property’s real market value and shifting responsibility for funding public education to the state from the local level.

Measure 5, a constitutional amendment, phased in the tax limit for schools over a five-year period, beginning with a limit of \$15 per \$1,000 of property value in 1991-92 and decreasing to a permanent limit of \$5 per \$1,000 of value in the 1995-96 fiscal year. Tax limitations do not apply to bonded debt for capital construction.

In response to the requirement that the state replace school tax revenue lost under Measure 5, the legislature created the State School Fund (SSF) and established an equalization formula to allocate revenue to schools on a weighted per-student basis.

Since Measure 5 was passed, the state’s share of funding to schools increased from about 30% to about 70%.



MEASURE 50. In 1997, Oregon voters approved Measure 50 to clarify legal ambiguities in a prior measure and change the property tax system from a tax base system (where a dollar amount is levied) to a tax rate system (where a permanent rate is levied). As a result, in 1997-98 assessed values were rolled back to 1995-96 values minus 10% and future assessed value increases were capped at 3% per year plus exceptions such as the value of new construction. The District’s permanent rate was set at \$4.693 per \$1,000 of assessed value. Other provisions limited the use of the bonded debt and required a 50%

voter turnout for property tax elections except at general elections (November of even-numbered years).

MEASURE 56. In November 2008, voters amended the state constitution to require that all local property tax measures on May and November elections be decided by majority vote, overturning the “double majority” requirement of Measure 50.

MEASURES 66 AND 67. In January 2010, Oregon voters upheld two tax increases approved by the 2009 legislature. Measure 66 increased personal income tax rates for high income individuals, and Measure 67 increased corporate taxes by raising the \$10 corporate minimum tax to \$150, raising the corporate profits tax, and increasing certain business filing fees.

MEASURE 98 (High School Success). In November 2016, Oregon voters approved Measure 98, a dropout prevention and college readiness initiative. Measure 98 requires state funds to be distributed to public school districts for approved plans to establish or expand career and technical education programs, to establish or expand college-level educational opportunities for students, and to establish or expand dropout prevention strategies in high schools.

MEASURE 99. In November 2016, Oregon voters approved Measure 99 using Oregon Lottery funds to create the Oregon Outdoor School Education Fund. The program dedicates funds to provide every student in fifth or sixth grade the opportunity to attend a week-long outdoor school program.

LOCAL OPTION LEVY. Since 1999, school districts have been allowed to request voter approval for local property tax levies to support operations and/or capital needs. This represents the only opportunity for district voters to increase revenue for district operations since Measure 5 passed in 1990. Local option capacity represents the “tax gap” between the Measure 5 tax rate limit based on real market value and the Measure 50 tax rate based on assessed value.

As revised by the 2007 legislature, the amount a district can receive under a local option levy is restricted to the least of:

- Measure 5 limit: revenue received by the district from local option taxes imposed; or
- Dollars per student: \$1,000 per average daily membership, weighted (ADMw), growing by 3% per year as of 2008-09; or
- Percent of state resources: 20% of the combined total of the state general purpose grant, transportation grant, facility grant and high cost disability grant.

Operating levies cannot exceed five years. Capital levies cannot exceed the lesser of ten years or the expected useful life of the asset(s).

Local option levies for more than a year may be filed as a tax rate. Local option revenue is excluded from the state funding formula.

Beaverton voters renewed a five-year local option levy in the May 15, 2018 primary election for a \$1.25/\$1,000 of assessed value of property.

GENERAL OBLIGATION BONDS. Districts may levy taxes for the repayment of bonded debt upon voter approval. Tax levies for bonded debt fall outside the limits of Measure 5.

Measure 50 limited the use of bonded debt to funding capital construction and improvements and prohibited using bonds to finance the purchase of equipment or maintenance and routine repairs.

The 2009 state legislature approved a provision of the Oregon Constitution which effectively expanded the range of the qualifying uses of bond proceeds by re-defining “capital costs” as costs of land and of other assets having a useful life of more than one year, including costs associated with acquisition, construction, improvement, remodeling, furnishing, equipping, maintenance or repair. Bonds may not be used to pay for the costs of routine maintenance or supplies.

Beaverton voters approved a \$680 million bond measure on the May 20, 2014 ballot to provide funds for repairs, construction and improvements over a projected eight-year period.

SCHOOL BOARD BUDGET AND REPORTING POLICIES

School Board policy states that the District Budget Committee will consist of the seven members of the Board and seven electors appointed by the Board as required by law. The terms for each of the appointed members of the Budget Committee are three years.

The Budget Committee holds one or more meetings to receive the budget message, the budget document and to provide members of the public with an opportunity to ask questions about and comment on the budget document. The budget officer announces the time and place for all meetings, as provided by law. All meetings of the Budget Committee are open to the public.

The function of the Budget Committee is to approve budget estimates for an educational plan previously determined by the Board. The Budget Committee will determine levels of spending but will not determine programs. The Budget Committee will approve an estimated budget document for submission to the Board.



The District budget shall serve as the financial plan of operation for the District. The District Strategic Plan guides the budgeting process. The Board approves the budget calendar, appoints the Budget Committee members and adopts the District budget. The District provides the budget and budget documents on an annual basis. The District budget is prepared and authorized in full compliance with the Local Budget Law. The Chief Financial Officer is the budget officer for the District, currently filled by the Associate Superintendent for Business Services.

The Adopted Budget is a financial plan which may be subject to change as a result of circumstances or events occurring during the ensuing budget period. All appropriation transfers are authorized when completed by official resolution of the Board. The authorizing resolution must state the need for the transfer, its purpose and the amount of the transfer.

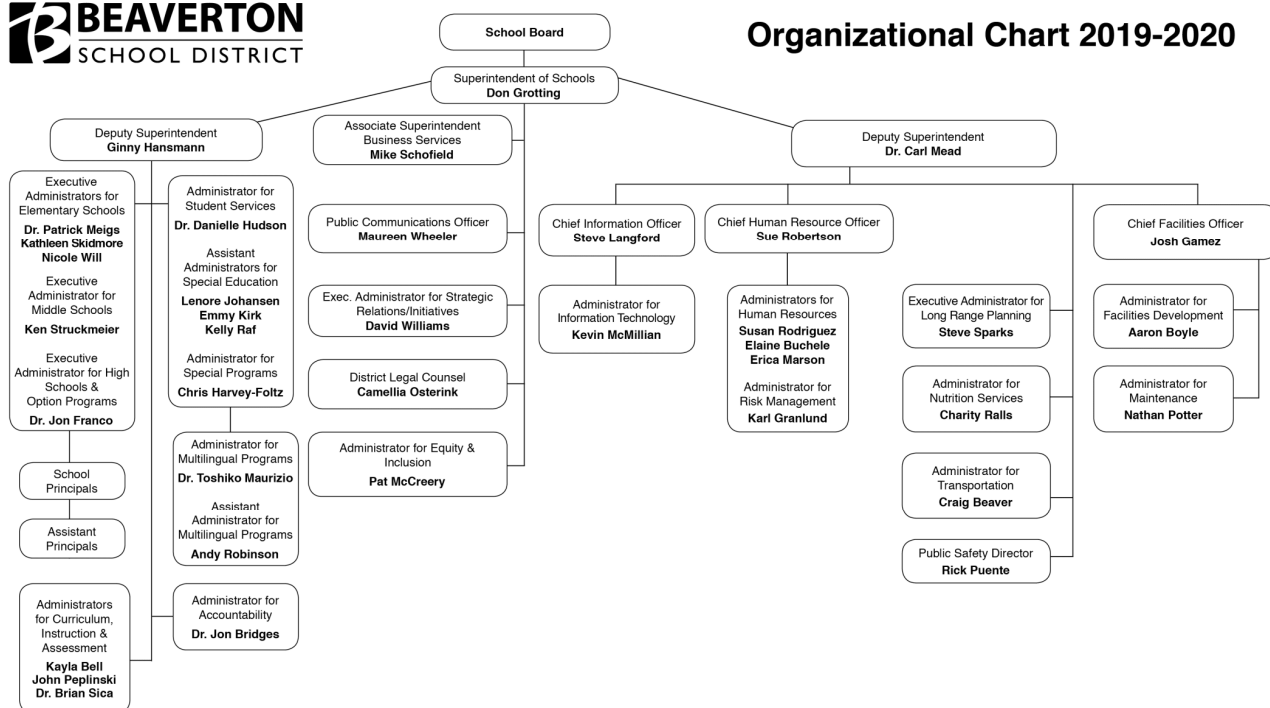
Board policy states that the District reserves include both a sufficient General Fund Ending Fund Balance of at least 5% of total actual revenues and a Financial Reserve (Rainy Day Fund) of 5% of the total resources of the General Fund.

The Board receives monthly financial reports that include estimates of expenditures for the major general fund accounts in comparison to budget appropriations, actual receipts in comparison to budget estimates and the District's overall cash condition.

An audit of the accounts of the District is completed annually by an independent firm of certified public accountants selected by the Board. A copy of the audit report will be presented to the Board with the CAFR.



Organizational Chart 2019-2020



(effective January 7, 2020)

Beaverton School District

School Board Zones 2020-21



April 1, 2020

2019-20 Number of Schools: 53
2019-20 Actual Enrollment: 41,374

2020-21 Number of Schools: 52*
2020-21 Projected Enrollment: 41,380

*HS2 & SST merged to BASE

Board Positions & Terms



Zone 1
Susan Greenberg (6/30/21)
- Fir Grove
- Greenway
- McKay
- Montclair
- Vose
- Whitford
- Southridge
- Arco Iris Charter



Zone 2
Anne Bryan (6/30/21)
- Bethany
- Jacob Wismer
- Oak Hills
- Rock Creek
- Sato
- Springville K-8
- Stoller
- Westview



Zone 3
Eric Simpson (6/30/23)
- Bonny Slope
- Cedar Mill
- Findley
- Ridgewood
- Terra Linda
- West Tualatin View
- Cedar Park
- Sunset



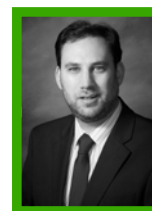
Zone 4
Donna Tyner (6/30/21)
- Aloha-Huber Park K-8
- Beaver Acres
- Errol Hassell
- Hazeldale
- Kinnaman
- Int'l School of Beaverton
- Mountain View
- Aloha



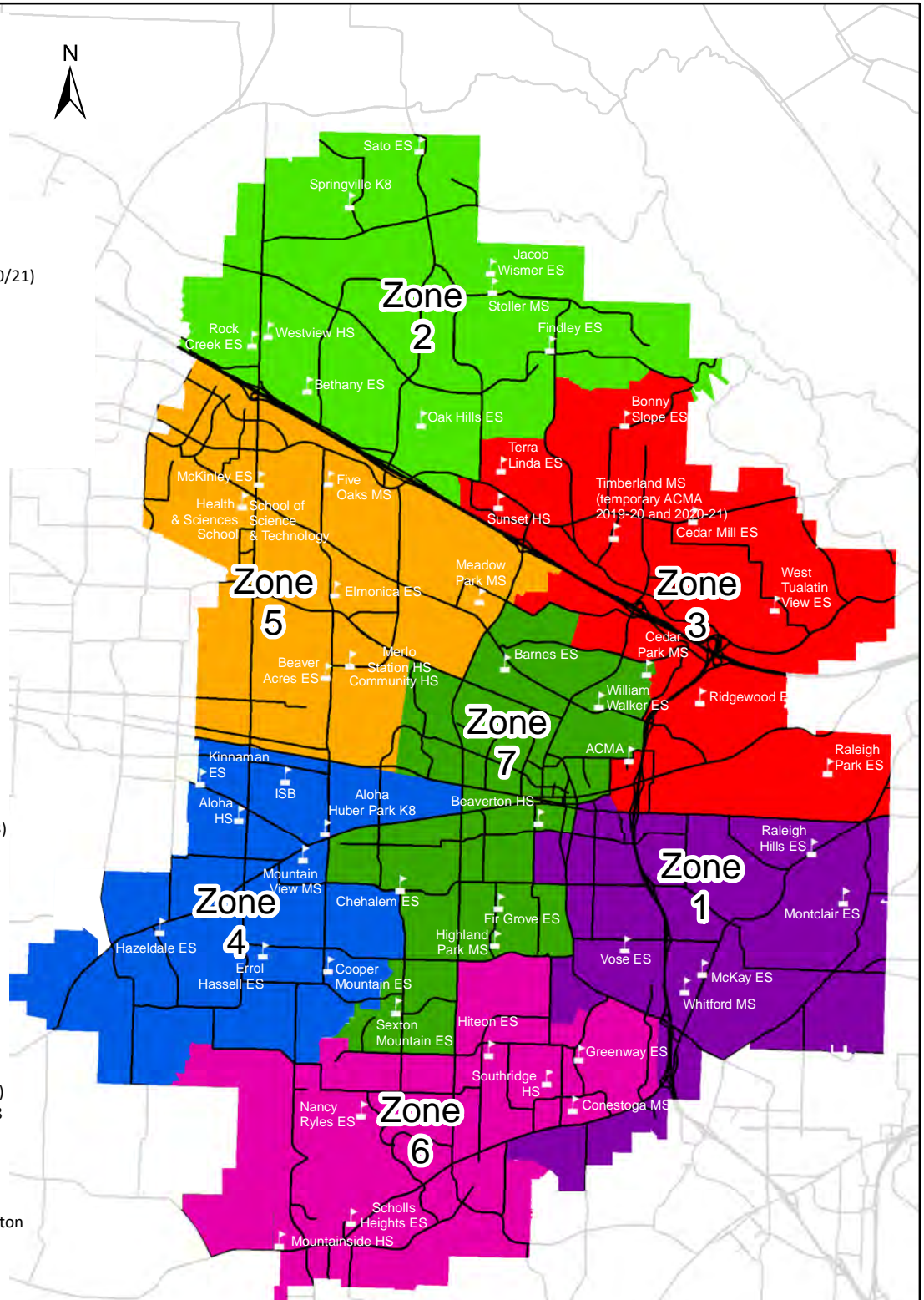
Zone 5
LeeAnne Larsen (6/30/21)
- Elmonica
- McKinley
- Five Oaks
- BASE
- Bridges Academy
- Early College PCC
- Merlo Station
- Hope Chinese Charter



Zone 6
Becky Tymchuk (6/30/23)
- Cooper Mountain
- Hiteon
- Nancy Ryles
- Scholls Heights
- Sexton Mountain
- Conestoga
- Highland Park
- Mountainside



Zone 7
Tom Colett (6/30/23)
- Barnes
- Chehalem
- Raleigh Hills K-8
- Raleigh Park
- William Walker
- Meadow Park
- ACMA
- Beaverton







FINANCIAL SECTION



**WE
EMBRACE
EQUITY**

BEAVERTON SCHOOL DISTRICT

2020-21 ADOPTED BUDGET DOCUMENT

FINANCIAL SECTION

TABLE OF CONTENTS

Financial Overview	55
Operating Funds	56
Revenue Overview	56
Interfund Transfers	57
Fund Balances	58
All Funds Summary by Object	59
Operating Funds Summary by Object	59
Expenditures Variance Analysis	60
Summary of Revenues by Fund and Object	63
Summary of Expenditures by Fund and Appropriation Level	64
Summary of Expenditures by Function and Fund	66
Summary of Expenditures by Fund and Object	68
General Fund - 100	71
General Fund Functions	73
General Fund Function Descriptions	74
Summary of Revenues & Expenditures by Object - 100 - General Fund	79
Budgeted Positions & Students Served by Minor Function (General Fund)	81
General Fund - 100 Budget Estimates - Revenues	82
General Fund - 100 Budget Estimates - Expenditures	83
Budget Forecast General Fund - 100	110
Student Body & Special Purpose Fund - 220	111
Summary of Revenues & Expenditures by Object - 220 - Student Body & Special Purpose Fund	113
Student Body & Special Purpose Fund - 220 Budget Estimates - Revenues	115
Student Body & Special Purpose Fund - 220 Budget Estimates - Expenditures	116
Budget Forecast Student Body Fund - 220	119
Special Purpose Fund - 230	121
Summary of Revenues & Expenditures by Object - 230 - Special Purpose Fund	123
Special Purpose Fund - 230 Budget Estimates - Revenues	125
Special Purpose Fund - 230 Budget Estimates - Expenditures	126
Budget Forecast Special Purpose Fund - 230	137
Categorical Fund - 240	139
Summary of Revenues & Expenditures by Object - 240 - Categorical Fund	141
Categorical Fund - 240 Budget Estimates - Revenues	143
Categorical Fund - 240 Budget Estimates - Expenditures	144
Budget Forecast Categorical Fund - 240	147
Pension Fund - 250	149
Summary of Revenues & Expenditures by Object - 250 - Pension Fund	151
Pension Fund - 250 Budget Estimates - Revenues	152
Pension Fund - 250 Budget Estimates - Expenditures	153
Grant Fund - 270	155
Summary of Revenues & Expenditures by Object - 270 - Grant Fund	157
Grant Fund - 270 Budget Estimates - Revenues	159
Grant Fund - 270 Budget Estimates - Expenditures	160
Budget Forecast Grant Fund - 270	176
Long-Term Planning Fund - 280	177
Summary of Revenues & Expenditures by Object - 280 - Long-Term Planning Fund	179
Long-Term Planning Fund - 280 Budget Estimates - Revenues	181
Long-Term Planning Fund - 280 Budget Estimates - Expenditures	182

**BEAVERTON SCHOOL DISTRICT
2020-21 ADOPTED BUDGET DOCUMENT
FINANCIAL SECTION
TABLE OF CONTENTS - Continued**

Budget Forecast Long-Term Planning Fund - 280	184
Nutrition Services Fund - 290	185
Summary of Revenues & Expenditures by Object - 290 - Nutrition Services Fund	187
Nutrition Services Fund - 290 Budget Estimates - Revenues	189
Nutrition Services Fund - 290 Budget Estimates - Expenditures	190
Budget Forecast Nutrition Services Fund - 290	193
Debt Service Fund - 300	195
Debt Service Overview	197
Summary of Revenues & Expenditures by Object - 300 - Debt Service	198
Debt Service Fund - 300 Budget Estimates - Revenues	200
Debt Service Fund - 300 Budget Estimates - Expenditures	201
Budget Forecast Debt Service Fund -300	202
Capital Projects Fund - 400	203
Capital Projects Information	205
2014 Bond Program	211
School Bond Program 2020 Activity Map	212
Summary of Revenues & Expenditures by Object - 400 - Capital Projects Fund	213
Capital Projects Fund - 400 Budget Estimates - Revenues	215
Capital Projects Fund - 400 Budget Estimates - Expenditures	216
Budget Forecast Capital Projects Fund - 400	220
Insurance Reserve Fund - 611	221
Summary of Revenues & Expenditures by Object - 611 - Insurance Reserve Fund	223
Insurance Reserve Fund - 611 Budget Estimates - Revenues	225
Insurance Reserve Fund - 611 Budget Estimates - Expenditures	226
Budget Forecast Insurance Reserve Fund - 611	229
Workers' Compensation Fund - 612	231
Summary of Revenues & Expenditures by Object - 612 - Workers' Compensation Fund	233
Workers' Compensation Fund - 612 Budget Estimates - Revenues	235
Workers' Compensation Fund - 612 Budget Estimates - Expenditures	236
Budget Forecast Workers' Compensation Fund - 612	238
Scholarship Fund - 700	239
Summary of Revenues & Expenditures by Object - 700 - Scholarship Fund	241
Scholarship Fund - 700 Budget Estimates - Revenues	243
Scholarship Fund - 700 Budget Estimates - Expenditures	244
Budget Forecast Scholarship Fund - 700	245

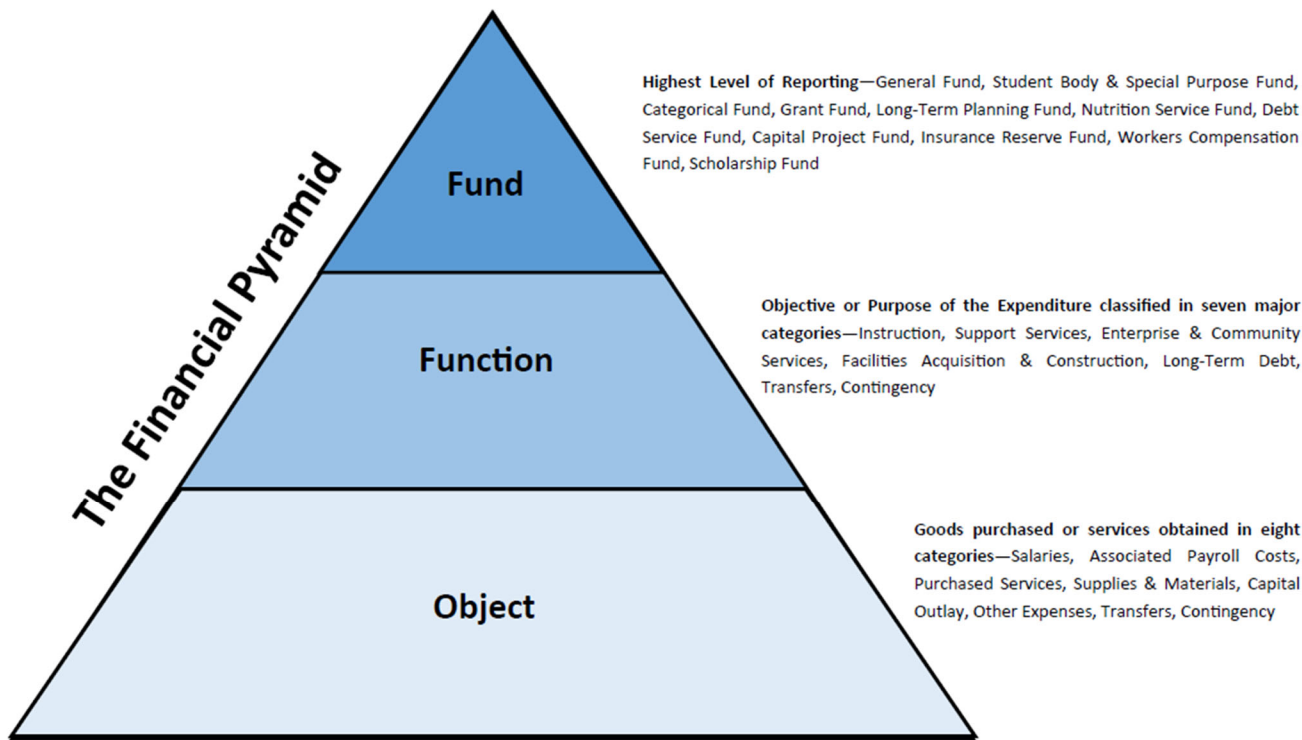
FINANCIAL OVERVIEW

The Financial Section contains detailed information on Beaverton School District revenues and expenditures in the 2020-21 budget. The initial part of this section is a summary for all funds. The remaining portion of this section includes more detail with narratives and financial reports for revenues and expenditures by fund.

Classification Structure

The primary elements used to classify revenues and expenditure are fund, function and object. Funds represent the highest level of the classification structure. Functions are group-related activities aimed at accomplishing a major

service. The seven major categories are Instruction, Support Services, Enterprise & Community Services, Facilities Acquisition & Construction, Long-Term Debt Service, Transfers and Contingency (Other Uses of Funds). Under Oregon Budget Law, budgets are appropriated (adopted) at these levels. Objects are used to describe the type of good or service and are broken down into eight categories: Salaries, Associated Payroll Costs, Purchased Services, Supplies & Materials, Capital Outlay, Other Expenses, Transfers and Contingency. As shown in the chart below, these elements can be viewed as a pyramid with fund being the top level and object being the lowest level of detail. This pyramid approach is reflected in all the financial reports that follow.



All Funds Revenue

In 2020-21, the adopted revenue for all funds totals \$936.5 million, a decrease of \$486.3 million or 34.2% compared to the 2019-20 adopted budget.

The 2020-21 revenue budget includes federal, state, intermediate and local sources. Other sources include interfund transfers and beginning fund balance.

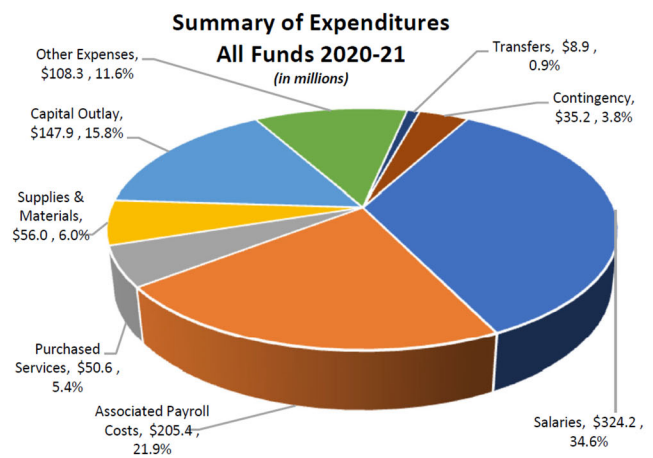
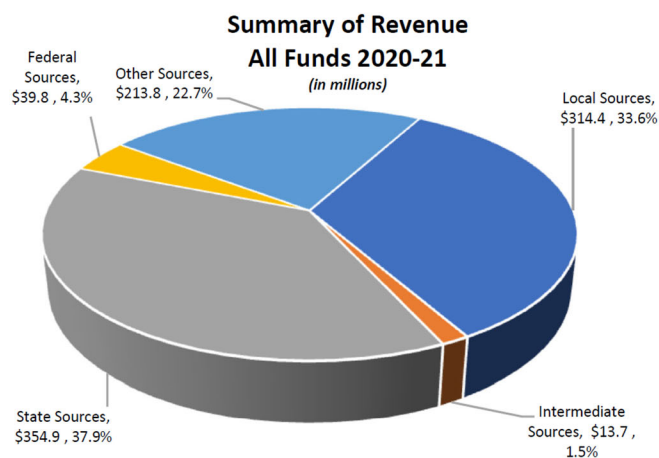
The primary source of revenue for all funds is State sources totaling \$354.9 million or 37.9% of all sources. The decrease in all revenue is primarily due to the increase for the SIA and a decrease to the Capital Projects Fund budgeted beginning fund balance due to the spend down of the 2014 Bond Measure, as well as bond proceeds from a planned bond refinancing in June 2020. The second highest source of revenue totaling \$314.4 million or 33.6% is local revenue (property taxes). Other sources (beginning fund balance and

transfers) totaling \$213.8 million or 22.7% is the third major funding source. Together, state, local and other sources comprise \$883.1 million or 94.2% of all sources.

All Funds Expenditure

The 2020-21 adopted budget expenditures for all funds have decreased by \$486.3 million or 34.2% when compared to the 2019-20 adopted budget.

Expenditures in the following graph are categorized by object category. Salaries are the largest budget category at \$324.2 million or 34.6% of all funds. Associated Payroll Costs is the second largest component of the expenditure budget at \$205.4 million or 21.9%. The increases in these two areas are primarily due to the addition of the SIA to the District’s grant budget in the 2020-21 year. Expenditures in other areas have decreased due to the spend down of the 2014 Bond Measure and the planned bond refinancing in June 2020.

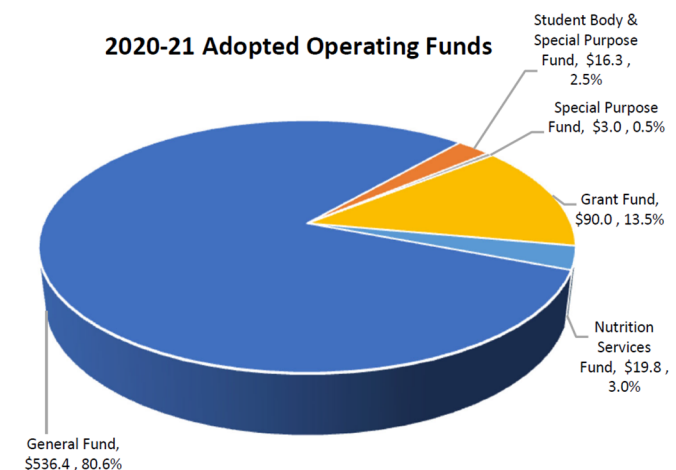


OPERATING FUNDS

For the purposes of regular District operations, the following funds are considered to be operating funds:

- General Fund (100)
- Student Body & Special Purpose Fund (220)
- Special Purpose Fund (230)
- Grant Fund (270)
- Nutrition Services Fund (290)

Together, these funds total \$662.5 million and make up 70.7% of the District's total budget.



REVENUE OVERVIEW

Revenues primarily come from three sources for the District: state funding, local property taxes and bond proceeds. The state revenue and local property taxes are components of the State School Fund (SSF).

The SSF is being budgeted at \$9.0 billion for the 2019-21 biennium. Property tax assessed values and collections are expected to continue to increase. Enrollment in the District is relatively flat which results in no additional SSF revenue.

SSF general purpose and transportation grants are the principal revenue sources of the General Fund totaling 89.5% of General Fund. The SSF grant is apportioned to schools through the general purpose grant, a facility grant, a transportation grant and a high cost disabilities grant. Approximately 95.5% of the grant is allocated to school districts and the remainder is allocated to ESDs. All grants except the facility grant are accounted for in the General Fund. Districts may apply for facility grant funds when construction adds square footage to school buildings.

The state grant apportionment is reduced for local revenue. Local revenue includes general operating property taxes, county and common school funds, and federal forests fees. Local property taxes account for 96.2% of the local revenue. The general purpose grant is allocated through a weighted average daily membership formula. The transportation grant is paid at 70% of the District's allowable general fund transportation costs. Each December, school districts in the state are required to estimate for the following year the components of the grant such as ADMw (average daily membership weighted), local property taxes, transportation costs, and the total cost for Individualized Education Plan (IEP) students with per student cost over \$30,000.

The District receives estimated payments starting in July and ending in May. The general purpose and transportation portion of the grant is reconciled the following May after districts file student enrollment data and final annual financial reports. The high cost disability grant is a shared grant based on the District's proportion of the funds claimed and is 1.1% of General Fund revenue. The District receives an

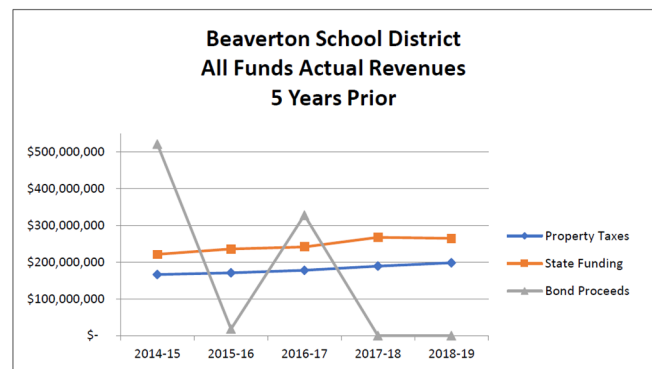
estimated payment for the current year in May and a final settlement the following May.

The local option tax levy is a voter approved levy that allows the District to collect taxes outside the constitutional tax limitation. The length of the approval is limited to five years. District voters approved a local option levy specifically for classroom teachers in May 2013 for the fiscal years 2013-14 through 2017-18 and renewed the local option levy for another five years in May 2018 for the fiscal years 2018-19 through 2022-23. This resource accounts for 6.6% of General Fund revenue. The approved levy is \$1.25 per thousand of assessed value.

The remainder of revenue in the General Fund includes earnings on investments, the portion of District's ESD allocation not used for services, athletic fees and gate receipts, interfund transfers, and other state and local sources.

During the 2019 legislative session, Oregon's leaders passed the SSA. When fully implemented, the SSA is expected to invest \$2.0 billion in Oregon education every two years. Of those funds, \$200 million goes into the SSF and the remaining is distributed into three accounts: Early Learning Account, the SIA, and Statewide Education Initiatives Account. The SSA is a commitment to improving access and opportunities for students who have been historically underserved in the education system.

The SSA effects the District in particular with full funding of HSS and a \$32.7 million dollar investment in the SIA. Both of these are reflected in the increase in grant revenues for the 2020-21 year. SIA accounts for 36.0% of the total Grant Fund.



INTERFUND TRANSFERS

Below is a summary of interfund transfers for the current budget year and the prior budget year. Transfers are generally very consistent from year to year. The changes to be noted in the table below are a transfer to the General

Fund from the Long-Range Planning Fund (Financial Reserves) of \$18.4 million in the 2019-20 adopted budget to alleviate some of the General Fund shortfall, and a transfer of \$3.0 million out of the Special Purpose Fund in the 2020-21 adopted budget to the Student Body & Special Purpose Fund. This transfer will close the Special Purpose Fund in the 2020-21 year.

	2019-20		2020-21	
	Transfers In	Transfers Out	Transfers In	Transfers Out
General Fund	\$ 18,413,036	\$ 4,347,342	\$ -	\$ 4,711,906
Student Body & Special Purpose Fund	-	-	3,005,000	10,000
Special Purpose Fund	10,000	10,000	-	3,000,000
Long-Term Planning Fund	1,293,000	18,413,036	1,515,000	-
Nutrition Services Fund	-	10,000	-	5,000
Debt Service Fund	1,336,850	-	1,338,250	-
Capital Projects Fund	-	1,167,156	-	1,168,556
Insurance Reserve Fund	2,884,648	-	3,027,212	-
Scholarship Fund	10,000	-	10,000	-
	\$ 23,947,534	\$ 23,947,534	\$ 8,895,462	\$ 8,895,462

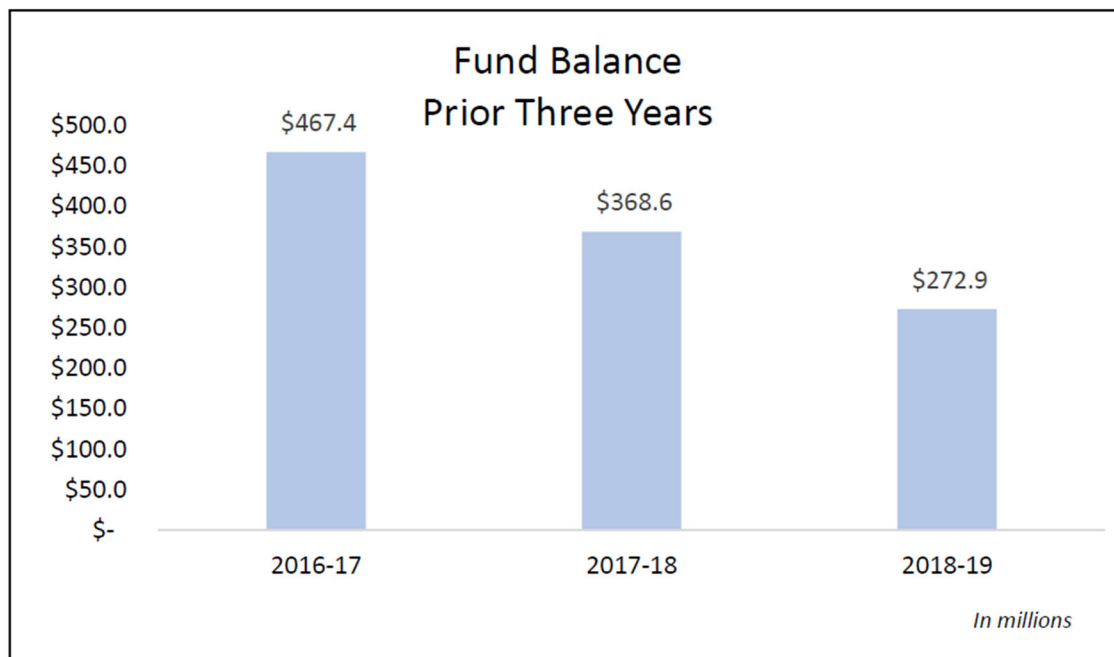
FUND BALANCES

Oregon Budget Law requires a balanced budget where total resources equal total expenditures, therefore no ending fund balance is budgeted in 2019-20 or 2020-21. The ending fund balances by fund are listed in the following table for the last three years.

Significant changes that can be noted below are the decrease in the General Fund ending fund balance which was due to

an increase in calendar days for staff and rising salary costs. When budgeting for the 2019-20 years, reductions were made to the General Fund, as well as an \$18.4 million dollar transfer to the General Fund from the Long-Term Planning Fund (Rainy Day Fund). The other significant change noted is in the Capital Projects Fund due to the spend down of the \$680 million bond that was passed in 2014. The 2020-21 budget year is year seven of eight for the bond program.

		Ending Fund Balance		
		2016-17	2017-18	2018-19
100	General Fund	\$ 37,945,300	\$ 29,617,787	\$ 16,915,100
220	Student Body and Special Purpose Fund	3,178,608	3,532,119	3,628,068
230	Special Purpose Fund	1,247,371	1,110,005	1,754,025
240	Categorical Fund	2,534,954	2,705,099	2,726,046
250	Pension Fund (closed)	71,037	61,970	-
270	Grant Fund	-	-	-
280	Long-Term Planning Fund	21,755,010	22,832,269	24,369,523
290	Nutrition Services Fund	3,669,040	3,762,097	3,252,096
300	Debt Service Fund	2,157,097	2,199,589	3,437,650
400	Capital Projects Fund	386,914,587	296,563,818	212,499,473
611	Insurance Reserve Fund	4,436,226	2,882,308	1,602,827
612	Workers Compensation Fund	3,220,246	3,017,027	2,294,508
700	Scholarship Fund	307,545	339,620	376,816
		\$ 467,437,021	\$ 368,623,708	\$ 272,856,132



ALL FUNDS SUMMARY BY OBJECT

		Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted 2019-20	Adopted 2020-21
1000	Revenue From Local Sources	\$256,162,366	\$279,041,238	\$303,602,252	\$307,753,474	\$314,378,648
2000	Revenue From Intermediate Sources	10,102,678	12,114,483	12,491,150	13,526,560	13,677,419
3000	Revenue From State Sources	243,417,143	273,744,442	273,870,719	308,147,323	354,855,239
4000	Revenue From Federal Sources	24,406,855	24,170,167	25,888,701	37,737,868	39,814,618
5000	Other Sources	683,667,866	471,919,780	374,713,045	315,588,346	213,770,895
	Total Revenues	\$1,217,756,909	\$1,060,990,110	\$990,565,867	\$982,753,571	\$936,496,819
100	Salaries	\$ 266,160,397	\$ 281,116,984	\$ 293,949,194	\$ 294,290,488	\$ 324,110,306
200	Associated Payroll Costs	130,853,373	156,323,751	166,361,280	189,872,547	205,488,353
300	Purchased Services	36,704,435	35,556,379	38,419,512	66,730,767	50,580,144
400	Supplies and Materials	37,019,561	36,792,413	35,171,375	58,844,713	55,984,805
500	Capital Outlay	188,969,564	89,325,535	78,102,026	200,581,988	147,918,583
600	Other Objects	86,184,950	90,022,433	100,421,023	115,802,954	108,341,906
700	Transfers	4,427,609	3,228,905	5,285,322	23,947,534	8,895,462
800	Other Uses of Funds	-	-	-	32,682,580	35,177,260
	Total Expenditures	\$ 750,319,887	\$ 692,366,400	\$ 717,709,733	\$ 982,753,571	\$ 936,496,819
	Ending Fund Balance	\$ 467,437,022	\$ 368,623,710	\$ 272,856,134	\$ -	\$ -

Note: Minor differences due to rounding.

OPERATING FUNDS SUMMARY BY OBJECT

As noted previously in this section, the District's Operating Funds are the General Fund (100), Student Body & Special Purpose Fund (220), Special Purpose Fund (230), Grant Fund (270) and Nutrition Services Fund (290).

		Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted 2019-20	Proposed 2020-21
1000	Revenue From Local Sources	\$ 172,071,580	\$ 180,935,868	\$ 196,271,677	\$ 208,409,222	\$ 209,891,629
2000	Revenue From Intermediate Sources	10,102,679	12,114,483	12,491,150	13,526,560	13,677,419
3000	Revenue From State Sources	241,549,517	271,463,525	273,277,011	307,147,323	353,855,239
4000	Revenue From Federal Sources	24,406,856	24,170,167	25,888,701	37,737,868	39,814,618
5000	Other Sources	53,899,300	47,021,243	38,634,218	44,923,036	48,260,190
	Total Revenues	\$ 502,029,932	\$ 535,705,286	\$ 546,562,757	\$ 611,744,009	\$ 665,499,095
100	Salaries	\$ 262,617,313	\$ 277,307,395	\$ 289,741,311	\$ 289,861,908	\$ 319,574,566
200	Associated Payroll Costs	129,253,421	154,455,431	164,329,466	186,574,709	202,802,209
300	Purchased Services	26,942,487	28,020,496	29,804,592	39,098,709	38,461,763
400	Supplies and Materials	30,259,394	29,130,726	26,521,074	39,657,011	44,494,621
500	Capital Outlay	1,637,993	4,279,228	3,959,075	20,652,564	18,392,035
600	Other Objects	2,015,903	2,396,200	2,593,801	3,678,289	4,390,316
700	Transfers	3,263,103	2,093,799	4,064,145	4,367,342	7,726,906
800	Other Uses of Funds	-	-	-	27,853,477	29,656,679
	Total Expenditures	\$ 455,989,614	\$ 497,683,275	\$ 521,013,464	\$ 611,744,009	\$ 665,499,095
	Ending Fund Balance	\$ 46,040,318	\$ 38,022,011	\$ 25,549,293	\$ -	\$ -

Note: Minor differences due to rounding.

EXPENDITURE VARIANCE ANALYSIS

Major variances from the 2019-20 adopted budget are outlined below beginning with General Fund object variances, followed by function variances for each fund. Variance criteria is indicated with each section.

GENERAL FUND (100)

OBJECT	DESCRIPTION	VARIANCE FROM 2019-20 BUDGET	VARIANCE EXPLANATION
0120	Substitute/Temporary Salaries	\$ 1,644,612	An analysis was done in the fall of 2019 to review the substitute budget for the District and it was found to be too low. The budget was increased for the 2020-21 year to reflect expected substitute usage.
0230	Other Required Payroll Costs	911,259	Increase is due to a change in the workers' compensation rate from 0.60% to 0.90%. An analysis of the Workers' Compensation Fund and actuarial reports indicated that the rate should have been increased previously to maintain a sustainable level.
0360	Charter School Payments	750,656	Increase in Charter School Payments to reflect the increase in the State School Fund and increased enrollment.
0410	Consumable Supplies	1,911,875	School allocations were changed to use student enrollment that is weighted based on poverty percentages. This increased the amount of non-salary dollars placed into a school's budget.
0430	Library Books	524,454	Increase is due to addition of classroom libraries.
0470	Computer Software	1,199,415	A portion of the increase is due to the addition of district-wide licensing in the IT department, including cybersecurity licensing, K12 Insight, and Microsoft licensing. In addition, for the 2020-21 year, the District is moving to line item budgeting and departments moved budget that had been held in other objects to the correct Computer Software object.
0480	Computer Hardware	3,873,350	The increase in computer hardware represents the purchase of teacher laptops from a new lease with Apple.

For the General Fund by object, variances greater than \$500,000 and 10% are listed above.

GENERAL FUND (100)

FUNCTION	DESCRIPTION	VARIANCE FROM 2019-20 BUDGET	VARIANCE EXPLANATION
1140	Pre-Kindergarten Programs	\$ 967,689	Increase due to the addition of two new schools with early learning programs. In addition, in the 2019-20 budget, 6 of 7 schools with early learning programs were Title IA schools and approximately 23% of the budget for these programs were included in Title IA funds. The District has moved all early learning program budgets into the General Fund for the 2020-21 year.
2120	Guidance Services	2,874,897	The staffing allocation formula for secondary guidance counselors was reduced from caseloads of 499 students to 1.0 counselor to 399 students to 1.0 counselor, adding 20 new counselors to the secondary schools.
2130	Health Services	(1,639,350)	Decrease is due to a shift in funding source for the district nurses. The nurses were included in the Student Success Teams funded by SIA in the 2020-21 year.

For the General Fund by function, variances greater than \$500,000 and 10% are listed above.

STUDENT BODY & SPECIAL PURPOSE FUND (220)

FUNCTION	DESCRIPTION	VARIANCE FROM 2019-20 BUDGET	VARIANCE EXPLANATION
1000	Instruction	\$ 1,517,560	Variance is due to the consolidation of the Special Purpose Fund (230) into Student Body & Special Purpose Fund (220). Fund 220 was previously only Student Body Funds. In 2020-21, the funds will be combined and Special Purpose Fund (230) will be closed.
2000	Support Services	1,077,440	
3000	Enterprise & Community Service	500,000	
4000	Facilities Acquisition & Const	2,500,000	

For the Student Body & Special Purpose Fund, variances greater than \$100,000 and 10% are listed above.

SPECIAL PURPOSE FUND (230)

FUNCTION	DESCRIPTION	VARIANCE FROM 2019-20 BUDGET	VARIANCE EXPLANATION
1000	Instruction	\$ (4,392,070)	Variance is due to the consolidation of the Special Purpose Fund (230) into Student Body & Special Purpose Fund (220). Fund 220 was previously only Student Body Funds. In 2020-21, the funds will be combined and Special Purpose Fund (230) will be closed.
2000	Support Services	(807,930)	
3000	Enterprise & Community Service	(200,000)	
4000	Facilities Acquisition & Const	(3,750,000)	
5000	Other Uses	2,990,000	

For Special Purpose Fund, variances greater than \$100,000 and 10% are listed above.

CATEGORICAL FUND (240)

FUNCTION	DESCRIPTION	VARIANCE FROM 2019-20 BUDGET	VARIANCE EXPLANATION
1000	Instruction	\$ (170,000)	Variance is due to the spend down of the new school opening expenses.
4000	Facilities Acquisition & Const	260,000	Increase in capacity for Facilities Grant.

For Categorical Fund, variances greater than \$100,000 and 10% are listed above.

GRANT FUND (270)

FUNCTION	DESCRIPTION	VARIANCE FROM 2019-20 BUDGET	VARIANCE EXPLANATION
1000	Instruction	\$ 14,201,591	Increases are due to the addition of the SIA and full funding of High School Success, as well as additional capacity for carryover potential due to the COVID-19 closures.
2000	Support Services	13,647,175	
3000	Enterprise & Community Service	250,200	
4000	Facilities Acquisition & Const	4,406,857	

For Grant Fund, variances greater than \$100,000 and 10% are listed above.

LONG-TERM PLANNING FUND (280)

FUNCTION	DESCRIPTION	VARIANCE FROM 2019-20 BUDGET	VARIANCE EXPLANATION
5000	Other Uses	\$ (18,413,036)	In the 2019-20 Adopted Budget a transfer of \$18.4 million was budgeted to transfer to the General Fund. No transfer is budgeted in the 2020-21 year.

For Long-Term Planning Fund, variances greater than \$100,000 and 20% are listed above.

NUTRITION SERVICES FUND (290)

FUNCTION	DESCRIPTION	VARIANCE FROM 2019-20 BUDGET	VARIANCE EXPLANATION
3000	Enterprise & Community Service	\$ 995,252	Increase is due to higher labor costs, as well as increase in commodities and supplies.

For Nutrition Services Fund, variances greater than \$100,000 and 5% are listed above.

DEBT SERVICE FUND (300)

FUNCTION	DESCRIPTION	VARIANCE FROM 2019-20 BUDGET	VARIANCE EXPLANATION
5000	Other Uses	\$ (434,255,202)	Decrease is due to capacity in the 2019-20 budget for the planned bond refinancing in June 2020.

For Debt Service Fund, variances greater than \$1,000,000 and 5% are listed above.

CAPITAL PROJECTS FUND (400)

FUNCTION	DESCRIPTION	VARIANCE FROM 2019-20 BUDGET	VARIANCE EXPLANATION
2000	Support Services	\$ (1,858,998)	Variance is due to the spend down of the 2014 capital construction bond.
4000	Facilities Acquisition & Const	(87,436,402)	

For Capital Projects Fund, variances greater than \$100,000 or 10% are listed above.

INSURANCE RESERVE FUND (611)

FUNCTION	DESCRIPTION	VARIANCE FROM 2019-20 BUDGET	VARIANCE EXPLANATION
2000	Support Services	\$ 776,260	Increase due to increase in insurance claims.
4000	Facilities Acquisition & Const	(215,000)	Budget was for a portion of the playground installation at the new elementary schools. The final rebuild of elementary schools was completed and opened in the fall of 2019. No expenditures are expected in 2020-21.
6000	Contingencies	316,863	Increase in contingency for potential claims and COVID-19 effects.

For Insurance Reserve Fund, variances greater than \$100,000 or 10% are listed above.

WORKERS' COMPENSATION FUND

FUNCTION	DESCRIPTION	VARIANCE FROM 2019-20 BUDGET	VARIANCE EXPLANATION
6000	Contingencies	\$ 374,615	Increase due to potential increase in claims.

For Workers' Compensation Fund, variances greater than \$100,000 or 10 are listed above.

BEAVERTON SCHOOL DISTRICT SUMMARY OF REVENUES BY FUND AND OBJECT

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
100 General Fund	\$ 160,307,600	\$ 168,172,028	\$ 182,094,374	\$ 185,040,100	\$ 191,610,100
220 Student Body & Special Pupose	3,707,753	4,442,980	4,373,588	6,700,000	10,300,000
230 Special Purpose Fund	3,146,905	2,901,115	4,223,067	7,700,000	0
240 Categorical Fund	166,000	165,896	575,730	1,025,000	1,025,000
250 Pension Fund	882	763	0	0	0
270 Grant Fund	453,944	500,658	321,282	2,898,486	2,187,529
280 Long-Term Planning Fund	326,943	377,831	321,710	255,000	305,000
290 Nutrition Services Fund	4,455,378	4,919,087	5,259,366	6,070,636	5,794,000
300 Debt Service Fund	72,957,597	79,742,816	82,806,052	82,224,951	88,718,349
400 Capital Projects Fund	5,757,401	13,440,650	19,201,362	11,536,000	8,818,000
611 Insurance Reserve Fund	2,196,060	2,477,396	2,427,115	2,369,486	2,576,578
612 Workers' Compensation Fund	2,609,726	1,806,188	1,899,009	1,828,815	2,939,092
700 Scholarship Fund	76,177	93,829	99,597	105,000	105,000
1000 Revenue From Local Sources	256,162,366	279,041,238	303,602,252	307,753,474	314,378,648
100 General Fund	9,833,806	11,826,208	12,149,110	11,982,643	12,551,064
270 Grant Fund	268,873	288,275	342,040	1,543,917	1,126,355
2000 Revenue From Intermediate Sources	10,102,678	12,114,483	12,491,150	13,526,560	13,677,419
100 General Fund	239,556,333	265,382,776	264,593,871	282,884,046	295,814,737
240 Categorical Fund	1,867,626	2,280,917	593,708	1,000,000	1,000,000
270 Grant Fund	1,753,320	5,811,191	8,404,684	23,997,478	57,732,602
290 Nutrition Services Fund	239,864	269,558	278,456	265,799	307,900
3000 Revenue From State Sources	243,417,143	273,744,442	273,870,719	308,147,323	354,855,239
270 Grant Fund	15,698,266	15,435,149	17,165,360	29,057,868	28,957,086
290 Nutrition Services Fund	8,708,590	8,735,018	8,723,341	8,680,000	10,857,532
4000 Revenue From Federal Sources	24,406,855	24,170,167	25,888,701	37,737,868	39,814,618
100 General Fund	46,426,287	38,921,404	30,226,097	35,713,036	36,402,000
220 Student Body & Special Pupose	3,379,994	3,178,608	3,532,119	4,000,000	6,005,000
230 Special Purpose Fund	844,154	1,252,191	1,113,905	1,460,000	3,000,000
240 Categorical Fund	688,591	2,534,954	2,705,099	2,000,000	2,100,000
250 Pension Fund	109,890	71,037	61,970	0	0
280 Long-Term Planning Fund	22,830,517	23,674,295	25,812,821	26,029,279	8,088,243
290 Nutrition Services Fund	3,248,865	3,669,040	3,762,097	3,750,000	2,853,190
300 Debt Service Fund	4,864,939	3,461,897	3,528,489	443,236,850	2,488,250
400 Capital Projects Fund	593,120,217	387,192,336	296,821,491	232,598,000	146,022,000
611 Insurance Reserve Fund	5,553,646	4,436,226	3,792,308	4,456,181	5,127,212
612 Workers' Compensation Fund	2,287,951	3,220,246	3,017,027	2,000,000	1,300,000
700 Scholarship Fund	312,814	307,545	339,620	345,000	385,000
5000 Other Sources	683,667,866	471,919,780	374,713,045	755,588,346	213,770,895
Total Revenues	\$ 1,217,756,909	\$ 1,060,990,110	\$ 990,565,867	\$ 1,422,753,571	\$ 936,496,819

BEAVERTON SCHOOL DISTRICT

SUMMARY OF EXPENDITURES

BY FUND AND APPROPRIATION LEVEL

		Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
1000	Instruction	\$ 269,360,127	\$ 290,977,430	\$ 299,248,954	\$ 305,109,422	\$ 320,230,185
2000	Support Services	144,193,876	160,523,012	167,650,310	179,412,774	182,761,294
3000	Enterprise & Community Service	0	0	0	250,000	250,000
4000	Facilities Acquisition & Const	493,673	76,818	27,169	100,000	100,000
5100	Long-Term Debt Service	873,366	1,018,389	1,161,672	1,400,000	1,580,000
5200	Transfers of Funds	3,257,683	2,088,979	4,060,245	4,347,342	4,711,906
6000	Contingencies	0	0	0	25,000,287	26,744,516
100	General Fund	418,178,725	454,684,629	472,148,351	515,619,825	536,377,901
1000	Instruction	3,909,138	4,089,469	4,277,639	10,200,000	11,717,560
2000	Support Services	0	0	0	500,000	1,577,440
3000	Enterprise & Community Service	0	0	0	0	500,000
4000	Facilities Acquisition & Const	0	0	0	0	2,500,000
5200	Transfers of Funds	0	0	0	0	10,000
220	Student Body & Special Pupose	3,909,138	4,089,469	4,277,639	10,700,000	16,305,000
1000	Instruction	1,970,629	1,930,131	2,202,896	4,392,070	0
2000	Support Services	465,155	539,951	545,983	807,930	0
3000	Enterprise & Community Service	2,471	1,321	1,213	200,000	0
4000	Facilities Acquisition & Const	305,434	571,897	832,856	3,750,000	0
5200	Transfers of Funds	0	0	0	10,000	3,000,000
230	Special Purpose Fund	2,743,689	3,043,301	3,582,948	9,160,000	3,000,000
1000	Instruction	0	77,034	621,110	620,000	450,000
2000	Support Services	2,127	0	143,024	1,040,000	1,050,000
4000	Facilities Acquisition & Const	185,136	2,199,634	384,357	2,365,000	2,625,000
240	Categorical Fund	187,262	2,276,668	1,148,492	4,025,000	4,125,000
2000	Support Services	39,736	9,830	0	0	0
5200	Transfers of Funds	0	0	61,970	0	0
250	Pension Fund	39,736	9,830	61,970	0	0
1000	Instruction	12,039,175	13,419,475	15,680,713	30,387,857	44,589,448
2000	Support Services	5,857,279	6,237,888	8,266,902	16,247,787	29,894,962
3000	Enterprise & Community Service	191,731	231,918	131,995	604,225	854,425
4000	Facilities Acquisition & Const	86,218	2,145,993	2,153,757	10,257,880	14,664,737
270	Grant Fund	18,174,402	22,035,273	26,233,367	57,497,749	90,003,572
1000	Instruction	0	0	0	50,000	50,000
2000	Support Services	1,334,498	1,211,886	1,765,008	3,823,000	4,320,000
4000	Facilities Acquisition & Const	67,952	7,972	0	175,000	200,000
5200	Transfers of Funds	0	0	0	18,413,036	0
6000	Contingencies	0	0	0	3,823,243	3,823,243
280	Long-Term Planning Fund	1,402,450	1,219,858	1,765,008	26,284,279	8,393,243
2000	Support Services	12,187	13,545	14,388	18,927	15,889
3000	Enterprise & Community Service	12,966,051	13,812,241	14,752,876	15,884,318	16,879,570
5200	Transfers of Funds	5,420	4,820	3,900	10,000	5,000
6000	Contingencies	0	0	0	2,853,190	2,912,163

Note: Minor differences are due to rounding
Beaverton School District

BEAVERTON SCHOOL DISTRICT SUMMARY OF EXPENDITURES BY FUND AND APPROPRIATION LEVEL

		Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
290	Nutrition Services Fund	12,983,658	13,830,605	14,771,164	18,766,435	19,812,622
5100	Long-Term Debt Service	75,665,439	81,005,124	82,896,891	525,461,801	91,206,599
300	Debt Service Fund	75,665,439	81,005,124	82,896,891	525,461,801	91,206,599
2000	Support Services	3,891,099	2,243,150	2,272,437	5,059,420	3,200,422
4000	Facilities Acquisition & Const	206,907,428	100,690,912	100,091,738	237,907,424	150,471,022
5200	Transfers of Funds	1,164,506	1,135,106	1,159,206	1,167,156	1,168,556
400	Capital Projects Fund	211,963,032	104,069,169	103,523,380	244,134,000	154,840,000
2000	Support Services	3,119,433	3,875,058	4,442,376	5,967,222	6,743,482
4000	Facilities Acquisition & Const	194,046	156,256	174,219	375,308	160,308
6000	Contingencies	0	0	0	483,137	800,000
611	Insurance Reserve Fund	3,313,480	4,031,314	4,616,596	6,825,667	7,703,790
2000	Support Services	1,677,430	2,009,406	2,621,528	3,306,092	3,341,754
6000	Contingencies	0	0	0	522,723	897,338
612	Workers' Compensation Fund	1,677,430	2,009,406	2,621,528	3,828,815	4,239,092
3000	Enterprise & Community Service	81,446	61,755	62,400	450,000	490,000
700	Scholarship Fund	81,446	61,755	62,400	450,000	490,000
Total Expenditures		\$ 750,319,887	\$ 692,366,400	\$ 717,709,733	\$ 1,422,753,571	\$ 936,496,819

BEAVERTON SCHOOL DISTRICT

SUMMARY OF EXPENDITURES

BY FUNCTION AND FUND

		Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
100	General Fund	\$ 269,360,127	\$ 290,977,430	\$ 299,248,954	\$ 305,109,422	\$ 320,230,185
220	Student Body & Special Pupose	3,909,138	4,089,469	4,277,639	10,200,000	11,717,560
230	Special Purpose Fund	1,970,629	1,930,131	2,202,896	4,392,070	0
240	Categorical Fund	0	77,034	621,110	620,000	450,000
270	Grant Fund	12,039,175	13,419,475	15,680,713	30,387,857	44,589,448
280	Long-Term Planning Fund	0	0	0	50,000	50,000
1000	Instruction	287,279,069	310,493,539	322,031,313	350,759,349	377,037,193
100	General Fund	144,193,876	160,523,012	167,650,311	179,412,774	182,761,294
220	Student Body & Special Pupose	0	0	0	500,000	1,577,440
230	Special Purpose Fund	465,155	539,951	545,983	807,930	0
240	Categorical Fund	2,127	0	143,024	1,040,000	1,050,000
250	Pension Fund	39,736	9,830	0	0	0
270	Grant Fund	5,857,279	6,237,888	8,266,902	16,247,787	29,894,962
280	Long-Term Planning Fund	1,334,498	1,211,886	1,765,008	3,823,000	4,320,000
290	Nutrition Services Fund	12,187	13,545	14,388	18,927	15,889
400	Capital Projects Fund	3,891,099	2,243,150	2,272,437	5,059,420	3,200,422
611	Insurance Reserve Fund	3,119,433	3,875,058	4,442,376	5,967,222	6,743,482
612	Workers' Compensation Fund	1,677,430	2,009,406	2,621,528	3,306,092	3,341,754
2000	Support Services	160,592,819	176,663,725	187,721,955	216,183,152	232,905,243
100	General Fund	0	0	0	250,000	250,000
220	Student Body & Special Pupose	0	0	0	0	500,000
230	Special Purpose Fund	2,471	1,321	1,213	200,000	0
270	Grant Fund	191,731	231,918	131,995	604,225	854,425
290	Nutrition Services Fund	12,966,051	13,812,241	14,752,876	15,884,318	16,879,570
700	Scholarship Fund	81,446	61,755	62,400	450,000	490,000
3000	Enterprise & Community Service	13,241,699	14,107,235	14,948,484	17,388,543	18,973,995
100	General Fund	493,673	76,818	27,169	100,000	100,000
220	Student Body & Special Pupose	0	0	0	0	2,500,000
230	Special Purpose Fund	305,434	571,897	832,856	3,750,000	0
240	Categorical Fund	185,136	2,199,634	384,357	2,365,000	2,625,000
270	Grant Fund	86,218	2,145,993	2,153,757	10,257,880	14,664,737
280	Long-Term Planning Fund	67,952	7,972	0	175,000	200,000
400	Capital Projects Fund	206,907,428	100,690,912	100,091,738	237,907,424	150,471,022
611	Insurance Reserve Fund	194,046	156,256	174,219	375,308	160,308
4000	Facilities Acquisition & Const	208,239,886	105,849,482	103,664,097	254,930,612	170,721,067
100	General Fund	4,131,049	3,107,368	5,221,918	5,747,342	6,291,906
220	Student Body & Special Pupose	0	0	0	0	10,000
230	Special Purpose Fund	0	0	0	10,000	3,000,000
250	Pension Fund	0	0	61,970	0	0
280	Long-Term Planning Fund	0	0	0	18,413,036	0
290	Nutrition Services Fund	5,420	4,820	3,900	10,000	5,000
300	Debt Service Fund	75,665,439	81,005,124	82,896,891	525,461,801	91,206,599
400	Capital Projects Fund	1,164,506	1,135,106	1,159,206	1,167,156	1,168,556
5000	Other Uses	80,966,414	85,252,418	89,343,885	550,809,335	101,682,061
100	General Fund	0	0	0	25,000,287	26,744,516
280	Long-Term Planning Fund	0	0	0	3,823,243	3,823,243

Note: Minor differences are due to rounding
Beaverton School District

BEAVERTON SCHOOL DISTRICT

SUMMARY OF EXPENDITURES

BY FUNCTION AND FUND

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
290 Nutrition Services Fund	0	0	0	2,853,190	2,912,163
611 Insurance Reserve Fund	0	0	0	483,137	800,000
612 Workers' Compensation Fund	0	0	0	522,723	897,338
6000 Contingencies	0	0	0	32,682,580	35,177,260
Total Expenditures	\$ 750,319,887	\$ 692,366,400	\$ 717,709,733	\$ 1,422,753,571	\$ 936,496,819

BEAVERTON SCHOOL DISTRICT SUMMARY OF EXPENDITURES BY FUND AND OBJECT

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
100 General Fund	\$ 248,482,982	\$ 262,041,509	\$ 272,466,915	\$ 267,884,758	\$ 276,831,737
220 Student Body & Special Pupose	1,821	34,956	25,467	0	992,855
230 Special Purpose Fund	718,033	770,888	804,037	766,947	0
240 Categorical Fund	0	0	956	0	0
270 Grant Fund	9,052,525	9,821,595	11,350,193	15,800,950	36,152,363
290 Nutrition Services Fund	4,361,952	4,638,447	5,094,699	5,409,253	5,537,047
400 Capital Projects Fund	2,898,601	3,053,041	3,300,224	3,463,914	3,537,806
611 Insurance Reserve Fund	419,826	440,409	473,732	593,320	668,148
612 Workers' Compensation Fund	224,657	316,140	432,970	371,346	390,350
0100 Salaries	266,160,397	281,116,984	293,949,194	294,290,488	324,110,306
100 General Fund	121,849,097	145,552,031	154,178,184	172,735,290	176,795,656
220 Student Body & Special Pupose	626	9,901	7,292	0	395,253
230 Special Purpose Fund	178,399	219,811	213,163	304,114	0
240 Categorical Fund	0	0	325	0	0
250 Pension Fund	39,736	9,830	0	0	0
270 Grant Fund	4,441,019	5,449,170	6,325,943	9,389,708	21,443,514
290 Nutrition Services Fund	2,784,280	3,224,518	3,604,884	4,145,597	4,228,350
400 Capital Projects Fund	1,276,397	1,490,954	1,603,983	2,663,786	2,035,170
611 Insurance Reserve Fund	198,562	241,228	255,876	427,545	382,421
612 Workers' Compensation Fund	85,257	126,308	171,630	206,507	207,989
0200 Associated Payroll Costs	130,853,373	156,323,751	166,361,280	189,872,547	205,488,353
100 General Fund	23,582,804	24,455,295	24,776,879	28,033,398	28,334,961
220 Student Body & Special Pupose	378	155,238	174,071	0	0
230 Special Purpose Fund	861,787	783,478	887,262	800,000	0
240 Categorical Fund	101,039	34,877	108,739	0	0
270 Grant Fund	2,369,481	2,467,023	3,812,841	10,098,848	9,922,876
280 Long-Term Planning Fund	142,438	106,438	47,008	100,000	100,000
290 Nutrition Services Fund	128,037	159,462	153,539	166,463	203,926
300 Debt Service Fund	0	0	0	2,250,000	0
400 Capital Projects Fund	9,135,840	6,972,941	7,687,782	26,270,000	10,595,500
611 Insurance Reserve Fund	255,612	275,657	573,308	654,794	775,441
612 Workers' Compensation Fund	76,720	118,828	135,683	157,264	157,440
700 Scholarship Fund	50,300	27,142	62,400	450,000	490,000
0300 Purchased Services	36,704,435	35,556,379	38,419,512	68,980,767	50,580,144
100 General Fund	18,158,035	17,026,824	13,624,980	14,582,929	19,578,310
220 Student Body & Special Pupose	3,906,313	3,886,143	4,006,242	10,700,000	12,406,892
230 Special Purpose Fund	842,934	880,552	883,263	3,528,939	0
240 Categorical Fund	18,078	1,993,776	769,451	2,160,000	2,000,000
270 Grant Fund	1,649,611	1,617,524	2,131,784	4,665,511	5,586,183
280 Long-Term Planning Fund	54,740	99,173	231,186	1,000,000	1,250,000
290 Nutrition Services Fund	5,702,501	5,719,683	5,874,805	6,179,632	6,923,236
400 Capital Projects Fund	6,489,964	5,409,688	7,555,979	15,171,000	7,318,700
611 Insurance Reserve Fund	148,432	81,353	82,632	836,382	901,164
612 Workers' Compensation Fund	17,807	43,082	11,054	20,320	20,320
700 Scholarship Fund	31,146	34,613	0	0	0
0400 Supplies and Materials	37,019,561	36,792,413	35,171,375	58,844,713	55,984,805
100 General Fund	1,423,516	1,703,854	1,226,147	660,000	789,298

Note: Minor differences are due to rounding
Beaverton School District

BEAVERTON SCHOOL DISTRICT SUMMARY OF EXPENDITURES BY FUND AND OBJECT

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
220 Student Body & Special Pupose	0	0	61,866	0	2,500,000
230 Special Purpose Fund	123,863	347,522	668,883	3,750,000	0
240 Categorical Fund	68,146	248,015	268,171	1,865,000	2,125,000
270 Grant Fund	90,614	2,145,783	1,967,959	16,242,564	15,102,737
280 Long-Term Planning Fund	1,195,974	1,014,247	1,486,814	2,948,000	3,220,000
290 Nutrition Services Fund	0	82,069	34,220	0	0
400 Capital Projects Fund	185,871,405	83,623,872	72,177,785	174,898,144	124,178,268
611 Insurance Reserve Fund	196,046	160,172	205,076	215,000	0
612 Workers' Compensation Fund	0	0	5,104	3,280	3,280
0500 Capital Outlay	188,969,564	89,325,535	78,102,026	200,581,988	147,918,583
100 General Fund	1,424,609	1,816,136	1,815,000	2,375,821	2,591,517
220 Student Body & Special Pupose	0	3,231	2,700	0	0
230 Special Purpose Fund	18,673	41,049	126,339	0	0
240 Categorical Fund	0	0	850	0	0
270 Grant Fund	571,153	534,178	644,646	1,300,168	1,795,899
280 Long-Term Planning Fund	9,298	0	0	0	0
290 Nutrition Services Fund	1,468	1,606	5,116	2,300	2,900
300 Debt Service Fund	75,665,439	81,005,124	82,896,891	523,211,801	91,206,599
400 Capital Projects Fund	5,126,321	2,383,566	10,038,421	20,500,000	6,006,000
611 Insurance Reserve Fund	2,095,001	2,832,494	3,025,972	3,615,489	4,176,616
612 Workers' Compensation Fund	1,272,989	1,405,048	1,865,087	2,547,375	2,562,375
0600 Other Objects	86,184,950	90,022,433	100,421,023	553,552,954	108,341,906
100 General Fund	3,257,683	2,088,979	4,060,245	4,347,342	4,711,906
220 Student Body & Special Pupose	0	0	0	0	10,000
230 Special Purpose Fund	0	0	0	10,000	3,000,000
250 Pension Fund	0	0	61,970	0	0
280 Long-Term Planning Fund	0	0	0	18,413,036	0
290 Nutrition Services Fund	5,420	4,820	3,900	10,000	5,000
400 Capital Projects Fund	1,164,506	1,135,106	1,159,206	1,167,156	1,168,556
0700 Transfers	4,427,609	3,228,905	5,285,322	23,947,534	8,895,462
100 General Fund	0	0	0	25,000,287	26,744,516
280 Long-Term Planning Fund	0	0	0	3,823,243	3,823,243
290 Nutrition Services Fund	0	0	0	2,853,190	2,912,163
611 Insurance Reserve Fund	0	0	0	483,137	800,000
612 Workers' Compensation Fund	0	0	0	522,723	897,338
0800 Other Uses of Funds	0	0	0	32,682,580	35,177,260
Total Expenditures	\$ 750,319,887	\$ 692,366,400	\$ 717,709,733	\$ 1,422,753,571	\$ 936,496,819



General Fund (100)

Accounts for most operating activities except those activities required to be accounted for in another fund.

GENERAL FUND FUNCTIONS

Function describes the type of activity program that is carried out. The five major functional areas are: 1000-Instruction, 2000-Support Services, 3000-Enterprise and Community Services, 4000-Facilities Acquisition and Construction, and 5000-Other Uses. Functions in the 6000-Contingencies functional area are for budget purposes only. The functions associated with these areas are presented below. Specific costs associated with each function can be found in the corresponding fund financial pages.

1000 - INSTRUCTION

- 1110 Elementary Programs
- 1120 Middle School Programs
- 1130 High School Programs
- 1140 Pre-Kindergarten Programs
- 1210 Programs for the Talented & Gifted
- 1220 Restrictive Programs
- 1250 Less Restrictive Programs
- 1280 Alternative Education
- 1290 Designated Programs
- 1410 Summer School – Elementary School
- 1420 Summer School – Middle School
- 1430 Summer School – High School
- 1460 Summer School – Special Programs
- 1490 Summer School – Other Programs

2000 - SUPPORT SERVICES

- 2110 Attendance & Social Work Services
- 2120 Guidance Services
- 2130 Health Services
- 2140 Psychological Services
- 2150 Speech Pathology & Audiology Services
- 2160 Other Student Treatment Services
- 2190 Service Direction, Student Support Services
- 2210 Improvement of Instruction Services
- 2220 Educational Media Services
- 2230 Assessment & Testing
- 2240 Instructional Staff Development
- 2310 Board of Education Services
- 2320 Executive Administration Services

- 2410 Office of the Principal Services
- 2490 Other Support Services – School Administration
- 2510 Direction of Business Support Services
- 2520 Fiscal Services
- 2540 Operation & Maintenance of Plant Services
- 2550 Student Transportation Services
- 2570 Internal Services
- 2620 Planning, Research, Development, Evaluation Services, Grant Writing & Statistical Services
- 2630 Information Services
- 2640 Staff Services
- 2660 Technology Services

3000 - ENTERPRISE AND COMMUNITY SERVICES

- 3110 Service Area Direction – Food Service

4000 - FACILITIES ACQUISITION AND CONSTRUCTION

- 4150 Building Acquisition, Construction, and Improvement Services

5000 - OTHER USES

- 5110 Long-Term Debt Service
- 5200 Transfer of Funds

6000 - CONTINGENCIES

- 6110 Operating Contingency

GENERAL FUND FUNCTION DESCRIPTIONS

INSTRUCTION – 1000. Activities dealing directly with the teaching of students, or the interaction between teacher and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as computer instruction applications, television, radio, telephone, and correspondence. Included here are the activities of instructional assistants of any type that assist in the instructional process. Expenditures for teachers' travel within the District in connection with teaching assignments are considered costs of instruction.

1110 Elementary Program

This instructional program provides learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of their awareness of life within our culture and the world of work, which normally may be achieved during the elementary school years.

experiences include but are not limited to such areas as Structured and Intensive Learning Centers, Developmental Kindergarten, Community Transition Centers, Life Skills with Nursing, Out-of-District programs, Home Instruction, Extended School Year programs, Diagnostic Classrooms and Functional Living Skills.

1120 Middle School Programs

This instructional program provides learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavior characteristics considered to be needed by all students in terms of understanding themselves and their relationships with society and various career clusters, which normally may be achieved during the middle and/or junior high school years.

1250 Less Restrictive Programs

Special learning experiences for students with disabilities outside the regular classroom. These learning experiences include but are not limited to such areas as Resource Rooms where students with disabilities go during certain periods of the school day to receive remedial instruction in specific subject areas or other remedial activities.

1130 High School Programs

This instructional program provides learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students as they achieve graduation requirements.

1280 Alternative Education

Learning experiences for students who are at risk of dropping out of school; who are not succeeding in a regular classroom setting; or who may be more successful in a non-traditional setting. It includes instructional programs operated to meet the needs of at-risk youth and students who have dropped out of school and enrichment programs for talented and gifted students in an alternative setting, such as university coursework.

1140 Pre-Kindergarten Programs

Educational programs that are designed for the education and training of children who are enrolled in the pre-kindergarten programs.

1290 Designated Programs

These programs provide special learning experiences for other students with special needs; such as, English Language Learner students, teen parents and migrant education.

1210 Programs for the Talented & Gifted (TAG)

Special learning experiences for students identified as gifted or talented.

1220 Restrictive Programs

Special learning experiences for students with disabilities who spend one half or more of their time in a restricted setting. These learning

1410 Summer School – Elementary School

Instructional activities as defined under the function 1110 regular programs carried on during the period between the end of the

regular school term and the beginning of the next regular school term.

1420 Summer School – Middle School

Instructional activities as defined under the function 1120 regular programs carried on during the period between the end of the regular school term and the beginning of the next regular school term.

1430 Summer School – High Programs

Instructional activities as defined under the function 1130 regular programs carried on during the period between the end of the

regular school term and the beginning of the next regular school term.

1460 Summer School – Special Programs

Instructional activities as defined under the function 1200s regular programs carried on during the period between the end of the regular school term and the beginning of the next regular school term.

1490 Summer School – Other Programs

Other summer school programs which cannot be defined above.

SUPPORT SERVICES – 2000. Services which provide administrative, technical, personal (such as guidance and health), and logistical support to facilitate and enhance instruction. Support Services exist to sustain and enhance instruction, and would not otherwise exist if not for instructional programs.

2110 Attendance & Social Work Services

Activities which are designed to improve student attendance at school and which attempt to prevent or solve students' problems involving the home, the school and/or the community. This function is used for administrative services for Home Schooling as well as Drug and Alcohol Programs.

2120 Guidance Services

Those activities of counseling students and parents; providing consultation with other staff members on learning problems; assisting students in personal and social development; assessing the abilities of students; assisting students as they make their own educational and career plans and choices; providing referral assistance; and working with other staff members in planning and conducting guidance programs for students.

2130 Health Services

Physical and mental health services which are not direct instruction, and include activities that provide students with appropriate medical, dental and nursing services.

2140 Psychological Services

Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with other

staff members in planning school programs to meet the special needs of students as indicated by psychological tests, and behavioral evaluation and planning and managing a program of psychological services, including psychological counseling for students, staff and parents as well as student evaluations.

2150 Speech Pathology & Audiology Services

Activities which have as their purpose the identification, assessment, and treatment of students with impairments in speech, hearing, and language.

2160 Other Student Treatment Services

Activities associated with providing services such as occupational therapy, physical therapy, adaptive physical education, etc.

2190 Student Direction, Student Support Services

Activities concerned with direction and management of student support services; e.g., special education, ELL, and at-risk programs.

2210 Improvement of Instruction Services

Activities designed primarily for assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for students.

<p>2220 Educational Media Services Activities concerned with the use of all teaching and learning resources, including hardware, software, print and non-print content materials, on-line and other distance learning resources. Educational media are defined as any device, content material, method, or experience used for teaching and learning purposes.</p>	<p>student activities, including clerical staff, are included in this account.</p>
<p>2230 Assessment & Testing Activities to measure individual student achievement. Information obtained is generally used to monitor individual and group progress in reaching district and state learning goals and requirements.</p>	<p>2490 Other Support Services – School Administration Other school administration services which cannot be recorded under the preceding functions.</p>
<p>2240 Instructional Staff Development Activities specifically designed for instructional staff (including instructional assistants) to assist in preparing and utilizing special/new curriculum materials, understanding and utilizing best teaching practices, and any other activity designed to improve teacher performance.</p>	<p>2510 Direction of Business Support Services Activities concerned with directing and managing the business support services as a group.</p>
<p>2310 Board of Education Services Activities and expenditures of the legally elected or appointed body vested with responsibilities for educational planning and policy making.</p>	<p>2520 Fiscal Services Activities concerned with the fiscal operations of the school district. This program includes budgeting, receiving and disbursing funds, financial accounting, payroll, inventory control, and internal auditing. This program also includes activities associated with investment and debt management.</p>
<p>2320 Executive Administration Services Activities associated with the overall general administrative or executive responsibilities for the District by the Office of the Superintendent.</p>	<p>2540 Operation & Maintenance of Plant Services Activities include keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings and equipment in an effective working condition and state of repair. Activities which maintain safety in building, equipment (heating, lighting and ventilating systems) and grounds are included, as well as the school security.</p>
<p>2410 Office of the Principal Services Activities concerned with directing and managing the operation of a particular school or schools. Included are the activities performed by the principal, assistant principals, and other assistants in general supervision of all operations of the school; evaluation of the staff members of the school; assignment of duties to staff members; supervision and maintenance of the school records and coordination of the school instructional activities with instructional activities of the District. Expenditures for activities related to the coordination of</p>	<p>2550 Student Transportation Services Activities concerned with the safe transportation of students to and from school, as provided by state law; including trips to school activities. The major activities of this program include purchasing and maintaining buses, and driver training. Transportation is provided for Special Education, athletic teams, field trips, and other school activity groups. The maintenance and repair of the School District's fleet of cars, trucks, tractors, and other power equipment are provided for in this program. This program includes insurance costs related to transportation, including property and liability.</p>
	<p>2570 Internal Services Activities involved with managing the District purchasing function. This includes activities concerned with buying, storing, and</p>

distributing supplies, furniture, and equipment and those activities concerned with duplicating and printing for the District. Other responsibilities involve managing District surplus properties and mail distribution center.

2620 Planning, Research, Development, Evaluation Services, Grant Writing and Statistical Services

Activities on a system-wide basis associated with conducting and managing programs of planning, research, development, evaluation and grant writing for the District.

2630 Information Services

Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to pupils, staff, managers, or to the general public through electronic media, direct mailing, the various news media, or personal contact.

2640 Staff Services

Activities concerned with maintaining an efficient staff for the District including such activities as: recruiting and placement, staff transfers, health services, and staff accounting. In addition, this program provides the administrative support for the Insurance Reserve Fund (611) and Workers' Compensation Fund (612).

2660 Technology Services

Activities concerned with all aspects of technology which includes computing and data processing services such as networking and telecommunications costs. This function is used for major administrative technology expenditures as well as repair of administrative technology and central networking.

ENTERPRISE AND COMMUNITY SERVICES - 3000. Activities concerned with operations that are financed and operated in a manner similar to private business enterprises where the stated intent is that the costs of providing goods and services to the students or general public are financed or recovered primarily through user charges and community programs.

3110 Service Area Direction – Food Service

Activities of directing and managing nutrition services

FACILITIES ACQUISITION AND CONSTRUCTION – 4000. Activities concerned with the acquisition of land and buildings; major remodeling and construction of buildings and major additions to buildings; initial installation or extension of service systems and other built-in equipment; and major improvements to sites. Major capital expenditures, which are defined as capital expenditures that are eligible for general obligation bonding are recorded here. Maintenance and upkeep of buildings are charged to Function 2540 - Operation & Maintenance of Plant Services.

4150 Building Acquisition, Construction and Improvement Services

Activities concerned with building acquisition through purchase or construction and building improvements. Initial installment or extension of service systems, other built-in equipment and building additions are included.

OTHER USES – 5000. Activities included in this category are servicing the debt of a district, conduit-type transfers from one fund to another fund and apportionment of funds by Education Service District (ESD).

5110 Long-Term Debt Service

Expenditures for debt retirement exceeding twelve months.

5200 Transfers of Funds

These are transactions which withdraw money from one fund and place it in another without recourse. Unless state law prohibits, revenues are allocated between funds when received and recorded in the funds to which they belong, rather than placing them in the General Fund and later transferring them.

CONTINGENCIES – 6000. (for budget only). Expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event.

6110 Operating Contingency

The Board adopted a policy establishing a 5% operating contingency in December 1993. The General Fund contingency is for expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event and can only be transferred by School Board resolution.

BEAVERTON SCHOOL DISTRICT

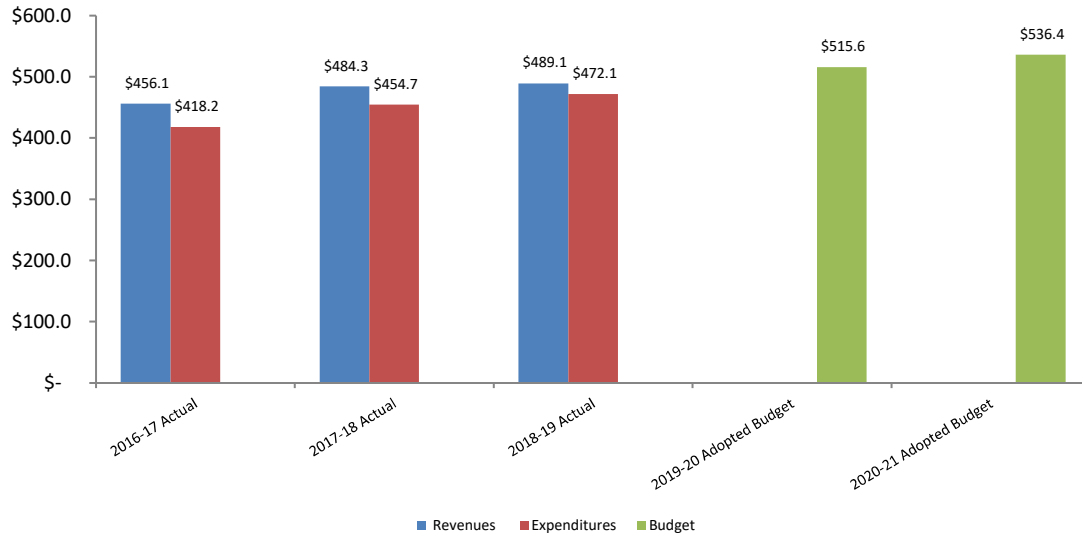
100 - GENERAL FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

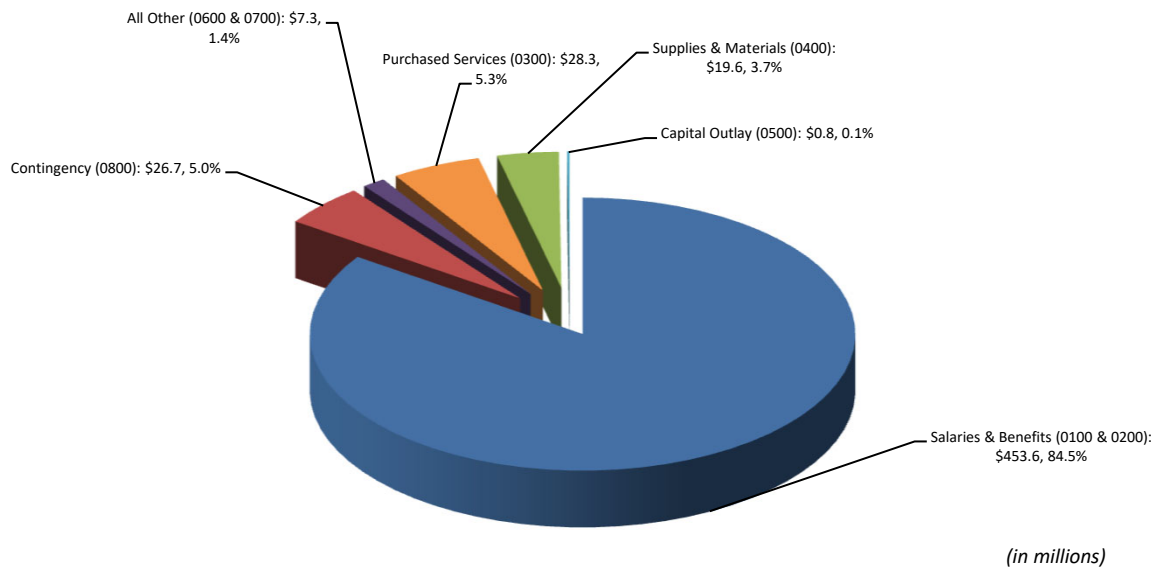
	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Adopted Budget 2020-2021
1000 Revenue From Local Sources	\$ 160,307,600	\$ 168,172,028	\$ 182,094,374	\$ 185,040,100	\$ 191,610,100
2000 Revenue From Intermediate Sources	9,833,806	11,826,208	12,149,110	11,982,643	12,551,064
3000 Revenue From State Sources	239,556,333	265,382,776	264,593,871	282,884,046	295,814,737
5000 Other Sources	46,426,287	38,921,404	30,226,097	35,713,036	36,402,000
Total Revenues	456,124,025	484,302,416	489,063,452	515,619,825	536,377,901
0100 Salaries	248,482,982	262,041,509	272,466,915	267,884,758	276,831,737
0200 Associated Payroll Costs	121,849,097	145,552,031	154,178,184	172,735,290	176,795,656
0300 Purchased Services	23,582,804	24,455,295	24,776,879	28,033,398	28,334,961
0400 Supplies and Materials	18,158,035	17,026,824	13,624,980	14,582,929	19,578,310
0500 Capital Outlay	1,423,516	1,703,854	1,226,147	660,000	789,298
0600 Other Objects	1,424,609	1,816,136	1,815,000	2,375,821	2,591,517
0700 Transfers	3,257,683	2,088,979	4,060,245	4,347,342	4,711,906
0800 Other Uses of Funds	0	0	0	25,000,287	26,744,516
Total Expenditures	418,178,725	454,684,629	472,148,351	515,619,825	536,377,901
Ending Fund Balance	\$ 37,945,300	\$ 29,617,787	\$ 16,915,100	\$ 0	\$ 0
Beginning Fund Balance	\$ 42,979,287	\$ 37,945,300	\$ 29,617,787		
Change in Fund Balance	(5,033,987)	(8,327,513)	(12,702,687)		
Ending Fund Balance	\$ 37,945,300	\$ 29,617,787	\$ 16,915,100		

Note: Minor differences are due to rounding

GENERAL FUND FIVE YEAR FUND SUMMARY (in millions)



GENERAL FUND 2020-21 EXPENDITURES BY OBJECT \$536,377,901



BEAVERTON SCHOOL DISTRICT
BUDGETED POSITIONS & STUDENTS SERVED BY MINOR FUNCTION (GENERAL FUND)
FOR THE 2020-21 ADOPTED BUDGET DOCUMENT

FUNCTION	DESCRIPTION	CERTIFIED		CLASSIFIED		SUPPORT SERVICES NON-REPRESENTED		ADMINISTRATIVE		NUMBER OF STUDENTS	ADOPTED BUDGET	% OF BUDGET	COST PER STUDENT
		2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21				
1110	Elementary Programs	809.0	770.0	98.5	100.4	-	-	-	-	17,450	\$ 114,971,921	21.4%	\$ 6,589
1120	Middle School Programs	382.7	377.8	10.0	10.0	-	-	-	-	9,285	52,225,695	9.7%	5,625
1130	High School Programs	521.2	508.0	8.3	11.4	-	-	-	-	12,521	77,713,082	14.5%	6,207
1140	Pre-Kindergarten Programs	5.6	9.0	6.8	10.9	-	-	-	-	324	2,245,519	0.4%	6,931
1210	Programs for the Talented & Gifted	0.8	0.8	-	-	-	-	-	-	5,863	390,958	0.1%	67
	Restrictive Programs for Students with												
1220	Disabilities	72.4	73.9	168.4	155.1	-	-	-	-	1,272	25,424,246	4.7%	19,988
	Less Restrictive Programs for Students												
1250	with Disabilities	100.8	106.3	13.2	9.6	-	-	-	-	3,216	15,022,470	2.8%	4,671
1280	Alternative Education	16.0	17.0	1.8	1.6	-	-	-	-	1,583	11,241,942	2.1%	7,102
1290	Designated Programs	149.0	136.4	14.3	15.5	-	-	-	-	4,688	20,397,571	3.8%	4,351
1410	Summer School - Elementary School	-	-	-	-	-	-	-	-	135	6,229	0.0%	46
1430	Summer School - High School	-	-	-	-	-	-	-	-	1,080	589,452	0.1%	546
1490	Summer School - Other Programs	-	-	-	-	-	-	-	-	30	1,100	0.0%	37
INSTRUCTION		2,057.5	1,999.2	321.3	314.5	-	-	-	-		320,230,185	59.7%	
2110	Attendance & Social Work Services	7.4	2.4	50.5	49.7	1.0	1.0	-	-	40,571	6,077,748	1.1%	150
2120	Guidance Services	108.0	126.0	21.4	23.1	-	-	-	-	40,571	18,115,005	3.4%	447
2130	Health Services	14.8	1.3	9.1	9.5	-	-	-	-	40,571	1,416,803	0.3%	35
2140	Psychological Services	36.8	35.9	-	-	-	-	-	-	1,383	4,955,337	0.9%	3,583
2150	Speech Pathology and Audiology Services	41.1	40.3	2.1	2.0	-	-	-	-	3,399	5,647,641	1.1%	1,662
2160	Other Student Treatment Services	3.0	3.0	-	-	-	-	-	-	245	963,630	0.2%	3,933
	Service Direction, Student Support												
2190	Services	10.5	11.5	16.1	16.7	0.5	0.5	4.0	5.0	5,099	5,015,487	0.9%	984
2210	Improvement of Instruction Services	12.5	11.8	2.3	2.3	-	-	3.0	3.5	40,571	3,044,205	0.6%	75
2220	Educational Media Services	17.0	15.5	41.9	42.5	-	-	-	-	40,571	6,820,100	1.3%	168
2230	Assessment and Testing	-	-	1.8	1.8	-	-	-	-	40,571	535,425	0.1%	13
2240	Instructional Staff Development	9.3	10.4	-	-	-	-	-	-	40,571	5,114,252	1.0%	126
2310	Board of Education Services	-	-	-	-	-	-	-	-	41,380	251,688	0.1%	6
2320	Executive Administration Services	0.8	0.8	1.0	1.0	3.2	3.2	3.8	3.8	41,380	1,896,466	0.4%	46
2410	Office of the Principal Services	7.0	7.0	115.8	116.4	-	-	101.0	101.5	40,571	33,101,084	6.2%	816
	Other Support Services - School												
2490	Administration	0.7	0.7	6.9	6.9	-	-	8.0	8.0	41,380	3,066,185	0.6%	74
2510	Direction of Business Support Services	-	-	-	-	1.0	-	1.0	1.0	41,380	417,679	0.1%	10
2520	Fiscal Services	-	-	16.0	17.0	2.8	3.8	-	-	41,380	2,723,553	0.5%	66
	Operation & Maintenance of Plant												
2540	Services	-	-	268.0	266.5	7.0	7.0	2.0	2.0	40,571	40,133,555	7.5%	989
2550	Student Transportation Services*	-	-	188.2	187.3	4.1	4.1	1.2	1.2	36,982	22,882,911	4.3%	619
2570	Internal Services	-	-	10.8	10.8	0.5	0.5	-	-	40,571	1,712,188	0.3%	42
	Planning, Research, Development,												
	Evaluation, Grant												
2620	Writing and Statistical Services	-	-	1.8	2.6	-	-	1.0	1.0	41,380	1,153,735	0.2%	28
2630	Information Services	-	-	5.7	5.7	-	-	1.0	1.0	41,380	938,165	0.2%	23
2640	Staff Services	3.1	3.1	11.5	11.5	5.0	5.0	4.0	4.0	41,380	3,667,239	0.7%	89
2660	Technology Services	-	-	67.8	68.3	3.0	3.0	2.0	2.0	41,380	13,111,213	2.4%	317
SUPPORT SERVICES		272.0	269.7	838.7	841.6	28.1	28.1	132.0	134.0		182,761,294	34.1%	
3110	Service Area Direction - Food Services	-	-	-	-	-	-	-	-	40,571	250,000	0.0%	6
ENTERPRISE & COMMUNITY SERVICES		-	-	-	-	-	-	-	-		250,000	0.0%	
4150	Bldg Acq Constr & Improv Serv	-	-	-	-	-	-	-	-	40,571	100,000	0.0%	2
FACILITIES ACQUISITION & CON		-	-	-	-	-	-	-	-		100,000	0.0%	
5110	Long-Term Debt Service	-	-	-	-	-	-	-	-	41,380	1,580,000	0.3%	38
5200	Transfers of Funds	-	-	-	-	-	-	-	-	41,380	4,711,906	0.9%	114
6110	Operating Contingency	-	-	-	-	-	-	-	-	41,380	26,744,516	5.0%	646
FUND TOTAL:		2,329.5	2,268.9	1,160.0	1,156.1	28.1	28.1	132.0	134.0		\$ 536,377,901	100.0%	

*The Student Transportation Services function is 70% reimbursable from the Transportation Grant through the State School Fund.

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - REVENUES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
1110 Ad Valorem Taxes Levied by District	\$ 130,772,599	\$ 140,178,404	\$ 143,000,000	\$ 149,000,000	\$ 149,000,000	\$ 149,000,000
1120 Local Option Ad Valorem Taxes Levied by District	31,005,163	33,330,338	35,000,000	35,300,000	35,300,000	35,300,000
1310 Regular Day School Tuition	480,735	903,509	785,100	585,100	585,100	585,100
1330 Summer School Tuition	0	0	0	175,000	175,000	175,000
1410 Regular Day School Transportation	282,489	203,274	150,000	150,000	150,000	150,000
1510 Interest on Investments	1,455,919	3,204,239	1,800,000	1,600,000	1,600,000	1,600,000
1710 Admissions	193,222	221,705	255,000	275,000	275,000	275,000
1740 Fees	1,680,518	1,654,937	1,690,000	1,400,000	1,400,000	1,400,000
1910 Rentals	904,652	1,019,361	1,120,000	1,120,000	1,120,000	1,120,000
1920 Contributions and Donations from Private Sources	38,813	6,053	0	0	0	0
1960 Recovery of Prior Years' Expenditures	229,367	96,697	50,000	50,000	50,000	50,000
1980 Fees Charged to Grants	497,184	623,804	540,000	1,375,000	1,375,000	1,375,000
1990 Miscellaneous	631,365	652,053	650,000	580,000	580,000	580,000
1000 Revenue From Local Sources	168,172,028	182,094,374	185,040,100	191,610,100	191,610,100	191,610,100
2100 Unrestricted Revenue	11,826,208	12,149,110	11,982,643	12,551,064	12,551,064	12,551,064
2000 Revenue From Intermediate Sources	11,826,208	12,149,110	11,982,643	12,551,064	12,551,064	12,551,064
3100 Unrestricted Grants-In-Aid	262,348,981	262,194,842	279,934,046	289,814,737	289,814,737	289,814,737
3190 Other Unrestricted Grants-In-Aid	3,033,795	2,353,095	2,950,000	6,000,000	6,000,000	6,000,000
3290 Other Restricted Grants-In-Aid	0	45,933	0	0	0	0
3000 Revenue From State Sources	265,382,776	264,593,871	282,884,046	295,814,737	295,814,737	295,814,737
5160 Lease Purchase Receipts	976,104	531,140	450,000	4,452,000	4,452,000	4,452,000
5200 Interfund Transfers	0	61,970	18,413,036	0	0	0
5300 Sale of or Compensation for Loss of Fixed Assets	0	15,200	0	0	0	0
5400 Resources - Beginning Fund Balance	37,945,300	29,617,787	16,850,000	31,950,000	31,950,000	31,950,000
5000 Other Sources	38,921,404	30,226,097	35,713,036	36,402,000	36,402,000	36,402,000
Fund Total:	\$ 484,302,416	\$ 489,063,452	\$ 515,619,825	\$ 536,377,901	\$ 536,377,901	\$ 536,377,901

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
Function: 1110 Elementary Programs						
0110 Regular Salaries	\$ 62,983,832	\$ 64,234,163	\$ 65,395,757	\$ 65,336,275	\$ 65,336,275	\$ 65,336,275
0120 Nonpermanent Salaries	4,277,808	4,176,924	1,917,869	2,913,305	2,913,305	2,913,305
0130 Additional Salaries	274,160	174,664	106,589	2,757	2,757	2,757
0100 Salaries	67,535,800	68,585,751	67,420,215	68,252,337	68,252,337	68,252,337
0210 Public Employees Retirement System	13,963,068	14,389,393	18,237,166	18,332,579	18,332,579	18,332,579
0220 Social Security Administration	5,143,489	5,225,864	5,157,660	5,221,301	5,221,301	5,221,301
0230 Other Required Payroll Costs	614,573	624,152	614,217	825,860	825,860	825,860
0240 Contractual Employee Benefits	16,444,073	17,241,250	17,151,812	18,078,152	18,078,152	18,078,152
0200 Associated Payroll Costs	36,165,202	37,480,658	41,160,855	42,457,892	42,457,892	42,457,892
0310 Instructional, Professional and Technical Services	50,602	4,551	36,390	25,600	25,600	25,600
0320 Property Services	19,176	14,139	15,615	9,800	9,800	9,800
0330 Student Transportation Services	2,200	1,160	9,350	3,450	3,450	3,450
0340 Travel	26,899	9,193	16,650	4,600	4,600	4,600
0350 Communication	69,729	63,592	69,506	47,720	47,720	47,720
0380 Non-instructional Professional and Technical Services	10,446	250	0	0	0	0
0300 Purchased Services	179,052	92,885	147,511	91,170	91,170	91,170
0410 Consumable Supplies and Materials	1,211,128	1,460,743	820,914	1,872,098	1,872,098	1,872,098
0420 Textbooks	404,189	111,660	1,005,106	38,400	38,400	38,400
0430 Library Books	510,395	298,114	5,530	349,370	349,370	349,370
0440 Periodicals	17,192	18,239	15,585	14,350	14,350	14,350
0460 Non-consumable Items	92,920	61,040	61,350	43,650	43,650	43,650
0470 Computer Software	1,109,257	501,310	20,400	76,750	76,750	76,750
0480 Computer Hardware	105,546	32,205	120,685	1,775,454	1,775,454	1,775,454
0400 Supplies and Materials	3,450,627	2,483,311	2,049,570	4,170,072	4,170,072	4,170,072
0520 Buildings Acquisition	7,673	7,703	0	0	0	0
0500 Capital Outlay	7,673	7,703	0	0	0	0
0640 Dues and Fees	887	1,132	1,399	450	450	450
0600 Other Objects	887	1,132	1,399	450	450	450
Function 1110 Totals:	107,339,241	108,651,440	110,779,550	114,971,921	114,971,921	114,971,921
Function: 1120 Middle School Programs						
0110 Regular Salaries	27,477,471	28,656,808	29,410,004	30,257,442	30,257,442	30,257,442
0120 Nonpermanent Salaries	1,469,741	1,633,495	564,184	916,385	916,385	916,385
0130 Additional Salaries	205,496	178,627	421,527	391,859	391,859	391,859
0100 Salaries	29,152,708	30,468,930	30,395,715	31,565,686	31,565,686	31,565,686
0210 Public Employees Retirement System	6,136,248	6,393,353	8,222,032	8,478,540	8,478,540	8,478,540

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0220 Social Security Administration	2,221,829	2,323,541	2,325,260	2,414,777	2,414,777	2,414,777
0230 Other Required Payroll Costs	265,201	277,273	276,593	381,938	381,938	381,938
0240 Contractual Employee Benefits	6,535,634	7,062,546	7,285,303	7,575,597	7,575,597	7,575,597
0200 Associated Payroll Costs	15,158,913	16,056,714	18,109,188	18,850,852	18,850,852	18,850,852
0310 Instructional, Professional and Technical Services	22,797	3,095	10,500	9,000	9,000	9,000
0320 Property Services	41,093	34,090	25,927	19,450	19,450	19,450
0330 Student Transportation Services	12,313	3,165	15,000	17,500	17,500	17,500
0340 Travel	33,561	3,180	17,200	10,200	10,200	10,200
0350 Communication	14,523	13,328	18,532	8,600	8,600	8,600
0380 Non-instructional Professional and Technical Services	1,455	3,389	2,463	319	319	319
0300 Purchased Services	125,742	60,248	89,622	65,069	65,069	65,069
0410 Consumable Supplies and Materials	369,901	364,354	578,367	768,108	768,108	768,108
0420 Textbooks	455,928	78,729	8,665	5,500	5,500	5,500
0430 Library Books	237,955	116,769	2,500	0	0	0
0440 Periodicals	2,798	2,428	904	320	320	320
0460 Non-consumable Items	72,346	36,877	34,575	13,800	13,800	13,800
0470 Computer Software	91,339	601,727	3,265	29,150	29,150	29,150
0480 Computer Hardware	12,527	12,889	13,950	926,460	926,460	926,460
0400 Supplies and Materials	1,242,793	1,213,773	642,226	1,743,338	1,743,338	1,743,338
0540 Depreciable Equipment	0	3,934	0	0	0	0
0500 Capital Outlay	0	3,934	0	0	0	0
0640 Dues and Fees	5,328	5,537	725	750	750	750
0600 Other Objects	5,328	5,537	725	750	750	750
Function 1120 Totals:	45,685,484	47,809,136	49,237,476	52,225,695	52,225,695	52,225,695
Function: 1130 High School Programs						
0110 Regular Salaries	37,335,686	39,303,732	39,991,451	42,185,847	42,185,847	42,185,847
0120 Nonpermanent Salaries	1,759,608	1,597,594	540,614	799,314	799,314	799,314
0130 Additional Salaries	2,490,004	2,604,173	2,512,933	2,570,573	2,570,573	2,570,573
0100 Salaries	41,585,298	43,505,498	43,044,998	45,555,734	45,555,734	45,555,734
0210 Public Employees Retirement System	8,616,680	9,107,020	11,643,670	12,237,270	12,237,270	12,237,270
0220 Social Security Administration	3,168,895	3,315,684	3,292,945	3,485,019	3,485,019	3,485,019
0230 Other Required Payroll Costs	378,501	395,895	391,713	551,223	551,223	551,223
0240 Contractual Employee Benefits	8,589,551	9,024,065	9,869,652	10,160,364	10,160,364	10,160,364
0200 Associated Payroll Costs	20,753,627	21,842,664	25,197,980	26,433,876	26,433,876	26,433,876
0310 Instructional, Professional and Technical Services	86,723	16,561	6,200	2,850	2,850	2,850
0320 Property Services	183,264	227,827	165,284	157,648	157,648	157,648

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0330 Student Transportation Services	439,570	603,218	533,222	531,472	531,472	531,472
0340 Travel	96,697	70,512	28,450	17,910	17,910	17,910
0350 Communication	25,848	15,843	8,959	16,547	16,547	16,547
0380 Non-instructional Professional and Technical Services	293,788	266,474	199,118	204,077	204,077	204,077
0300 Purchased Services	1,125,891	1,200,435	941,233	930,504	930,504	930,504
0410 Consumable Supplies and Materials	1,331,250	883,377	1,332,463	2,217,363	2,217,363	2,217,363
0420 Textbooks	738,344	176,277	1,848,528	345,600	345,600	345,600
0430 Library Books	249,545	126,784	200	165,200	165,200	165,200
0440 Periodicals	1,020	1,089	275	200	200	200
0460 Non-consumable Items	420,823	178,916	64,048	118,625	118,625	118,625
0470 Computer Software	146,642	639,232	16,087	516,566	516,566	516,566
0480 Computer Hardware	55,284	33,134	45,300	1,356,707	1,356,707	1,356,707
0400 Supplies and Materials	2,942,909	2,038,810	3,306,901	4,720,261	4,720,261	4,720,261
0540 Depreciable Equipment	23,788	3,780	0	0	0	0
0500 Capital Outlay	23,788	3,780	0	0	0	0
0640 Dues and Fees	70,392	80,723	60,950	72,407	72,407	72,407
0650 Insurance and Judgments	582	0	0	300	300	300
0670 Taxes and Licenses	30	5	0	0	0	0
0600 Other Objects	71,004	80,728	60,950	72,707	72,707	72,707
Function 1130 Totals:	66,502,516	68,671,915	72,552,062	77,713,082	77,713,082	77,713,082
Function: 1140 Pre-Kindergarten Programs						
0110 Regular Salaries	77,877	455,448	716,704	1,197,090	1,197,090	1,197,090
0120 Nonpermanent Salaries	411	5,732	0	0	0	0
0130 Additional Salaries	0	427	0	0	0	0
0100 Salaries	78,288	461,607	716,704	1,197,090	1,197,090	1,197,090
0210 Public Employees Retirement System	6,067	92,041	193,870	321,534	321,534	321,534
0220 Social Security Administration	5,992	35,215	54,826	91,575	91,575	91,575
0230 Other Required Payroll Costs	712	4,201	6,527	14,481	14,481	14,481
0240 Contractual Employee Benefits	22,251	203,039	246,566	533,988	533,988	533,988
0200 Associated Payroll Costs	35,022	334,495	501,789	961,578	961,578	961,578
0340 Travel	65	0	0	0	0	0
0300 Purchased Services	65	0	0	0	0	0
0410 Consumable Supplies and Materials	2,523	14,081	29,987	59,180	59,180	59,180
0420 Textbooks	0	0	14,008	0	0	0
0430 Library Books	0	17,831	0	0	0	0
0460 Non-consumable Items	0	49,985	15,342	27,671	27,671	27,671

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0400 Supplies and Materials	2,523	81,897	59,337	86,851	86,851	86,851
Function 1140 Totals:	115,897	877,999	1,277,830	2,245,519	2,245,519	2,245,519
Function: 1210 Programs for the Talented and Gifted						
0110 Regular Salaries	66,129	69,158	61,003	65,929	65,929	65,929
0120 Nonpermanent Salaries	10,140	15,112	46,066	4,421	4,421	4,421
0130 Additional Salaries	123,285	115,420	119,902	107,737	107,737	107,737
0100 Salaries	199,554	199,690	226,971	178,087	178,087	178,087
0210 Public Employees Retirement System	35,726	34,931	61,395	47,834	47,834	47,834
0220 Social Security Administration	15,212	15,240	17,363	13,624	13,624	13,624
0230 Other Required Payroll Costs	1,817	1,817	2,065	2,156	2,156	2,156
0240 Contractual Employee Benefits	13,020	14,113	16,758	17,857	17,857	17,857
0200 Associated Payroll Costs	65,775	66,102	97,581	81,471	81,471	81,471
0310 Instructional, Professional and Technical Services	1,100	453	24,514	0	0	0
0340 Travel	7	3,039	0	5,650	5,650	5,650
0350 Communication	645	0	0	0	0	0
0300 Purchased Services	1,752	3,492	24,514	5,650	5,650	5,650
0410 Consumable Supplies and Materials	8,574	614	500	3,750	3,750	3,750
0470 Computer Software	126,991	5,907	0	120,000	120,000	120,000
0400 Supplies and Materials	135,565	6,521	500	123,750	123,750	123,750
0640 Dues and Fees	6,188	2,240	0	2,000	2,000	2,000
0600 Other Objects	6,188	2,240	0	2,000	2,000	2,000
Function 1210 Totals:	408,834	278,045	349,566	390,958	390,958	390,958
Function: 1220 Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	12,776,810	13,040,823	13,250,154	13,193,327	13,193,327	13,193,327
0120 Nonpermanent Salaries	562,256	721,892	279,941	278,218	278,218	278,218
0130 Additional Salaries	24,597	19,426	153,004	178,371	178,371	178,371
0100 Salaries	13,363,663	13,782,141	13,683,099	13,649,916	13,649,916	13,649,916
0210 Public Employees Retirement System	2,678,245	2,834,502	3,701,284	3,666,380	3,666,380	3,666,380
0220 Social Security Administration	1,020,616	1,052,078	1,046,755	1,044,222	1,044,222	1,044,222
0230 Other Required Payroll Costs	121,598	125,411	124,507	165,153	165,153	165,153
0240 Contractual Employee Benefits	5,603,806	5,938,588	5,080,045	5,882,039	5,882,039	5,882,039
0200 Associated Payroll Costs	9,424,264	9,950,579	9,952,591	10,757,794	10,757,794	10,757,794
0310 Instructional, Professional and Technical Services	1,834,859	1,477,309	961,930	961,930	961,930	961,930

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0320 Property Services	260	2,205	0	0	0	0
0330 Student Transportation Services	0	38,897	0	0	0	0
0340 Travel	17,828	21,405	8,800	8,300	8,300	8,300
0350 Communication	1,440	1,620	480	480	480	480
0300 Purchased Services	1,854,388	1,541,436	971,210	970,710	970,710	970,710
0410 Consumable Supplies and Materials	79,784	48,980	44,226	45,826	45,826	45,826
0440 Periodicals	0	360	0	0	0	0
0460 Non-consumable Items	15,604	22,561	0	0	0	0
0470 Computer Software	1,982	1,557	0	0	0	0
0480 Computer Hardware	17,661	565	0	0	0	0
0400 Supplies and Materials	115,031	74,023	44,226	45,826	45,826	45,826
0520 Buildings Acquisition	5,095	0	0	0	0	0
0500 Capital Outlay	5,095	0	0	0	0	0
Function 1220 Totals:	24,762,441	25,348,179	24,651,126	25,424,246	25,424,246	25,424,246
Function: 1250 Less Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	6,995,815	6,846,832	8,610,801	9,083,745	9,083,745	9,083,745
0120 Nonpermanent Salaries	190,402	284,176	75,993	76,830	76,830	76,830
0130 Additional Salaries	13,926	5,477	2,766	2,868	2,868	2,868
0100 Salaries	7,200,142	7,136,485	8,689,560	9,163,443	9,163,443	9,163,443
0210 Public Employees Retirement System	1,512,130	1,505,449	2,350,501	2,461,293	2,461,293	2,461,293
0220 Social Security Administration	547,180	541,917	664,748	701,006	701,006	701,006
0230 Other Required Payroll Costs	65,527	64,942	79,069	110,878	110,878	110,878
0240 Contractual Employee Benefits	1,676,586	1,678,128	2,242,731	2,528,250	2,528,250	2,528,250
0200 Associated Payroll Costs	3,801,423	3,790,437	5,337,049	5,801,427	5,801,427	5,801,427
0340 Travel	0	1,437	1,600	1,600	1,600	1,600
0350 Communication	0	60	0	0	0	0
0300 Purchased Services	0	1,497	1,600	1,600	1,600	1,600
0410 Consumable Supplies and Materials	589	249	44,600	6,000	6,000	6,000
0460 Non-consumable Items	0	85	0	50,000	50,000	50,000
0400 Supplies and Materials	589	334	44,600	56,000	56,000	56,000
Function 1250 Totals:	11,002,154	10,928,754	14,072,809	15,022,470	15,022,470	15,022,470
Function: 1280 Alternative Education						
0110 Regular Salaries	1,802,051	1,796,814	1,289,872	1,445,481	1,445,481	1,445,481
0120 Nonpermanent Salaries	112,573	135,533	151,578	167,910	167,910	167,910
0130 Additional Salaries	42,396	47,448	19,783	35,336	35,336	35,336

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0100 Salaries	1,957,020	1,979,795	1,461,233	1,648,727	1,648,727	1,648,727
0210 Public Employees Retirement System	419,212	427,302	395,264	442,846	442,846	442,846
0220 Social Security Administration	149,437	150,987	111,778	126,127	126,127	126,127
0230 Other Required Payroll Costs	17,809	18,014	13,297	19,949	19,949	19,949
0240 Contractual Employee Benefits	484,549	503,715	339,459	386,400	386,400	386,400
0200 Associated Payroll Costs	1,071,007	1,100,017	859,798	975,322	975,322	975,322
0310 Instructional, Professional and Technical Services	7,796	180,828	162,500	160,500	160,500	160,500
0320 Property Services	1,550	0	0	0	0	0
0330 Student Transportation Services	387	35	6,000	6,000	6,000	6,000
0340 Travel	18,010	16,261	13,550	16,550	16,550	16,550
0350 Communication	3,936	2,413	4,000	4,000	4,000	4,000
0360 Charter School Payments	3,704,452	4,218,887	5,159,016	5,909,672	5,909,672	5,909,672
0370 Tuition	1,833,297	2,152,798	2,435,416	2,155,476	2,155,476	2,155,476
0380 Non-instructional Professional and Technical Services	400	1,636	0	0	0	0
0300 Purchased Services	5,569,828	6,572,858	7,780,482	8,252,198	8,252,198	8,252,198
0410 Consumable Supplies and Materials	43,576	39,419	84,701	77,591	77,591	77,591
0420 Textbooks	39,854	41,409	86,751	92,751	92,751	92,751
0430 Library Books	0	5,078	750	6,553	6,553	6,553
0440 Periodicals	69	360	0	0	0	0
0460 Non-consumable Items	4,353	1,682	9,800	9,800	9,800	9,800
0470 Computer Software	149,301	146,553	165,000	175,000	175,000	175,000
0480 Computer Hardware	0	0	4,000	4,000	4,000	4,000
0400 Supplies and Materials	237,153	234,500	351,002	365,695	365,695	365,695
0640 Dues and Fees	2,002	0	0	0	0	0
0600 Other Objects	2,002	0	0	0	0	0
Function 1280 Totals:	8,837,010	9,887,170	10,452,515	11,241,942	11,241,942	11,241,942
Function: 1290 Designated Programs						
0110 Regular Salaries	15,697,598	16,270,039	12,529,270	12,165,430	12,165,430	12,165,430
0120 Nonpermanent Salaries	136,226	109,408	3,723	3,781	3,781	3,781
0130 Additional Salaries	117,536	59,570	921	96,381	96,381	96,381
0100 Salaries	15,951,359	16,439,017	12,533,914	12,265,592	12,265,592	12,265,592
0210 Public Employees Retirement System	3,486,064	3,610,176	3,390,427	3,294,533	3,294,533	3,294,533
0220 Social Security Administration	1,214,923	1,252,105	958,856	938,328	938,328	938,328
0230 Other Required Payroll Costs	145,159	149,609	114,076	148,428	148,428	148,428
0240 Contractual Employee Benefits	3,627,983	3,825,510	3,233,817	3,010,556	3,010,556	3,010,556
0200 Associated Payroll Costs	8,474,129	8,837,401	7,697,176	7,391,845	7,391,845	7,391,845

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0310 Instructional, Professional and Technical Services	355,969	342,958	30,500	56,500	56,500	56,500
0320 Property Services	7,354	11,661	1,261	1,261	1,261	1,261
0330 Student Transportation Services	4,190	1,652	4,500	4,500	4,500	4,500
0340 Travel	260,805	234,214	120,082	80,323	80,323	80,323
0350 Communication	4,567	4,570	2,800	2,600	2,600	2,600
0380 Non-instructional Professional and Technical Services	19,330	4,933	25,000	25,000	25,000	25,000
0300 Purchased Services	652,214	599,988	184,143	170,184	170,184	170,184
0410 Consumable Supplies and Materials	98,462	67,951	432,385	371,500	371,500	371,500
0420 Textbooks	6,526	3,176	284	0	0	0
0430 Library Books	4,504	5,383	169	200	200	200
0440 Periodicals	527	890	460	300	300	300
0460 Non-consumable Items	5,914	7,766	1,000	1,000	1,000	1,000
0470 Computer Software	14,409	7,478	6,735	3,900	3,900	3,900
0480 Computer Hardware	3,655	2,130	1,250	1,250	1,250	1,250
0400 Supplies and Materials	133,997	94,775	442,283	378,150	378,150	378,150
0520 Buildings Acquisition	0	16,394	0	0	0	0
0500 Capital Outlay	0	16,394	0	0	0	0
0640 Dues and Fees	192,693	182,871	200,800	191,800	191,800	191,800
0600 Other Objects	192,693	182,871	200,800	191,800	191,800	191,800
Function 1290 Totals:	25,404,392	26,170,446	21,058,316	20,397,571	20,397,571	20,397,571
Function: 1410 Summer School - Elementary School						
0120 Nonpermanent Salaries	0	2,647	0	0	0	0
0130 Additional Salaries	22,694	19,840	4,424	4,589	4,589	4,589
0100 Salaries	22,694	22,487	4,424	4,589	4,589	4,589
0210 Public Employees Retirement System	5,049	4,150	1,197	1,233	1,233	1,233
0220 Social Security Administration	1,737	1,721	338	351	351	351
0230 Other Required Payroll Costs	207	205	40	56	56	56
0200 Associated Payroll Costs	6,992	6,075	1,575	1,640	1,640	1,640
0310 Instructional, Professional and Technical Services	3,240	3,400	0	0	0	0
0330 Student Transportation Services	0	1,521	0	0	0	0
0300 Purchased Services	3,240	4,921	0	0	0	0
0410 Consumable Supplies and Materials	6,578	8,505	75,000	0	0	0
0470 Computer Software	79	0	0	0	0	0
0400 Supplies and Materials	6,657	8,505	75,000	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
Function 1410 Totals:	39,584	41,988	80,999	6,229	6,229	6,229
Function: 1420 Summer School - Middle School						
0130 Additional Salaries	109,136	1,062	0	0	0	0
0100 Salaries	109,136	1,062	0	0	0	0
0210 Public Employees Retirement System	24,558	201	0	0	0	0
0220 Social Security Administration	8,328	81	0	0	0	0
0230 Other Required Payroll Costs	993	10	0	0	0	0
0200 Associated Payroll Costs	33,879	291	0	0	0	0
0310 Instructional, Professional and Technical Services	165	0	0	0	0	0
0330 Student Transportation Services	27,936	0	0	0	0	0
0300 Purchased Services	28,101	0	0	0	0	0
0410 Consumable Supplies and Materials	15,961	0	0	0	0	0
0400 Supplies and Materials	15,961	0	0	0	0	0
Function 1420 Totals:	187,077	1,353	0	0	0	0
Function: 1430 Summer School - High School						
0120 Nonpermanent Salaries	2,662	5,201	0	0	0	0
0130 Additional Salaries	362,965	308,878	435,125	429,898	429,898	429,898
0100 Salaries	365,627	314,079	435,125	429,898	429,898	429,898
0210 Public Employees Retirement System	80,010	70,558	117,706	115,469	115,469	115,469
0220 Social Security Administration	27,951	24,037	33,285	32,886	32,886	32,886
0230 Other Required Payroll Costs	3,327	2,858	3,957	5,199	5,199	5,199
0200 Associated Payroll Costs	111,288	97,453	154,948	153,554	153,554	153,554
0330 Student Transportation Services	1,397	1,382	0	0	0	0
0350 Communication	0	680	0	0	0	0
0300 Purchased Services	1,397	2,063	0	0	0	0
0410 Consumable Supplies and Materials	22,971	8,381	6,000	6,000	6,000	6,000
0470 Computer Software	2,150	0	0	0	0	0
0400 Supplies and Materials	25,121	8,381	6,000	6,000	6,000	6,000
Function 1430 Totals:	503,434	421,977	596,073	589,452	589,452	589,452
Function: 1460 Summer School - Special Programs						
0120 Nonpermanent Salaries	7,119	6,029	0	0	0	0
0130 Additional Salaries	122,239	92,857	0	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0100 Salaries	129,358	98,886	0	0	0	0
0210 Public Employees Retirement System	25,896	18,058	0	0	0	0
0220 Social Security Administration	9,912	7,566	0	0	0	0
0230 Other Required Payroll Costs	1,177	900	0	0	0	0
0200 Associated Payroll Costs	36,985	26,524	0	0	0	0
0310 Instructional, Professional and Technical Services	20,964	33,890	0	0	0	0
0340 Travel	0	109	0	0	0	0
0300 Purchased Services	20,964	33,999	0	0	0	0
0410 Consumable Supplies and Materials	2,059	1,144	0	0	0	0
0400 Supplies and Materials	2,059	1,144	0	0	0	0
Function 1460 Totals:	189,366	160,552	0	0	0	0
Function: 1490 Summer School - Other Programs						
0330 Student Transportation Services	0	0	1,000	1,000	1,000	1,000
0300 Purchased Services	0	0	1,000	1,000	1,000	1,000
0410 Consumable Supplies and Materials	0	0	100	100	100	100
0400 Supplies and Materials	0	0	100	100	100	100
Function 1490 Totals:	0	0	1,100	1,100	1,100	1,100
Function: 2110 Attendance and Social Work Services						
0110 Regular Salaries	2,766,922	3,132,690	3,217,209	2,874,494	2,874,494	2,874,494
0120 Nonpermanent Salaries	3,792	5,758	0	0	0	0
0130 Additional Salaries	7,084	19,113	46,056	47,208	47,208	47,208
0100 Salaries	2,777,798	3,157,561	3,263,265	2,921,702	2,921,702	2,921,702
0210 Public Employees Retirement System	563,313	657,965	882,714	784,761	784,761	784,761
0220 Social Security Administration	211,588	240,397	249,637	223,507	223,507	223,507
0230 Other Required Payroll Costs	25,263	28,674	29,684	35,364	35,364	35,364
0240 Contractual Employee Benefits	1,277,590	1,481,396	1,397,805	1,388,443	1,388,443	1,388,443
0200 Associated Payroll Costs	2,077,754	2,408,432	2,559,840	2,432,075	2,432,075	2,432,075
0310 Instructional, Professional and Technical Services	89,576	64,832	66,522	66,522	66,522	66,522
0320 Property Services	13,889	14,014	72,260	59,000	59,000	59,000
0340 Travel	16,255	13,979	12,020	17,720	17,720	17,720
0350 Communication	67,417	74,531	88,847	90,985	90,985	90,985
0380 Non-instructional Professional and Technical Services	133,394	167,006	246,326	389,344	389,344	389,344

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0300 Purchased Services	320,531	334,362	485,975	623,571	623,571	623,571
0410 Consumable Supplies and Materials	93,107	22,050	38,376	37,900	37,900	37,900
0460 Non-consumable Items	2,424	8,850	7,277	57,500	57,500	57,500
0470 Computer Software	1,296	166,892	1,000	1,000	1,000	1,000
0480 Computer Hardware	4,872	1,358	2,500	2,500	2,500	2,500
0400 Supplies and Materials	101,699	199,149	49,153	98,900	98,900	98,900
0640 Dues and Fees	1,299	1,090	500	1,500	1,500	1,500
0670 Taxes and Licenses	0	21	0	0	0	0
0600 Other Objects	1,299	1,111	500	1,500	1,500	1,500
Function 2110 Totals:	5,279,082	6,100,615	6,358,733	6,077,748	6,077,748	6,077,748
Function: 2120 Guidance Services						
0110 Regular Salaries	8,490,129	9,310,270	9,049,451	11,001,238	11,001,238	11,001,238
0120 Nonpermanent Salaries	9,605	7,693	0	29,599	29,599	29,599
0130 Additional Salaries	136,311	153,111	145,993	116,465	116,465	116,465
0100 Salaries	8,636,045	9,471,075	9,195,444	11,147,302	11,147,302	11,147,302
0210 Public Employees Retirement System	1,879,214	2,066,177	2,487,334	2,994,163	2,994,163	2,994,163
0220 Social Security Administration	659,621	721,516	703,431	852,762	852,762	852,762
0230 Other Required Payroll Costs	78,494	86,161	83,675	134,911	134,911	134,911
0240 Contractual Employee Benefits	2,079,359	2,401,972	2,453,137	2,644,344	2,644,344	2,644,344
0200 Associated Payroll Costs	4,696,688	5,275,826	5,727,577	6,626,180	6,626,180	6,626,180
0310 Instructional, Professional and Technical Services	225,075	225,260	260,000	205,000	205,000	205,000
0320 Property Services	0	162	0	0	0	0
0330 Student Transportation Services	239	417	1,150	400	400	400
0340 Travel	61,729	15,119	4,962	33,770	33,770	33,770
0350 Communication	6,881	3,172	1,400	1,550	1,550	1,550
0300 Purchased Services	293,925	244,130	267,512	240,720	240,720	240,720
0410 Consumable Supplies and Materials	32,327	30,199	27,275	29,503	29,503	29,503
0420 Textbooks	40	0	0	0	0	0
0430 Library Books	62	26	0	0	0	0
0460 Non-consumable Items	190	1,098	1,100	50,100	50,100	50,100
0470 Computer Software	33,215	36,813	21,200	21,200	21,200	21,200
0480 Computer Hardware	189	292	0	0	0	0
0400 Supplies and Materials	66,023	68,428	49,575	100,803	100,803	100,803
0640 Dues and Fees	754	60	0	0	0	0
0600 Other Objects	754	60	0	0	0	0
Function 2120 Totals:	13,693,435	15,059,519	15,240,108	18,115,005	18,115,005	18,115,005

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
Function: 2130 Health Services						
0110 Regular Salaries	1,343,410	1,671,005	1,704,909	702,315	702,315	702,315
0120 Nonpermanent Salaries	0	22	0	0	0	0
0130 Additional Salaries	14,321	40,327	38,853	37,986	37,986	37,986
0100 Salaries	1,357,731	1,711,353	1,743,762	740,301	740,301	740,301
0210 Public Employees Retirement System	275,469	351,766	471,687	198,846	198,846	198,846
0220 Social Security Administration	103,344	129,949	133,399	56,632	56,632	56,632
0230 Other Required Payroll Costs	12,356	15,573	15,865	8,956	8,956	8,956
0240 Contractual Employee Benefits	410,844	517,660	550,087	273,084	273,084	273,084
0200 Associated Payroll Costs	802,013	1,014,948	1,171,038	537,518	537,518	537,518
0310 Instructional, Professional and Technical Services	0	304	90,000	80,000	80,000	80,000
0320 Property Services	450	859	0	1,400	1,400	1,400
0340 Travel	13,079	13,379	25,700	19,950	19,950	19,950
0350 Communication	7,698	10,080	9,000	9,000	9,000	9,000
0380 Non-instructional Professional and Technical Services	10,000	10,000	0	0	0	0
0300 Purchased Services	31,227	34,623	124,700	110,350	110,350	110,350
0410 Consumable Supplies and Materials	21,030	27,388	16,553	28,434	28,434	28,434
0460 Non-consumable Items	3,422	1,255	100	200	200	200
0470 Computer Software	101	0	0	0	0	0
0400 Supplies and Materials	24,554	28,643	16,653	28,634	28,634	28,634
0540 Depreciable Equipment	0	7,517	0	0	0	0
0500 Capital Outlay	0	7,517	0	0	0	0
Function 2130 Totals:	2,215,525	2,797,085	3,056,153	1,416,803	1,416,803	1,416,803
Function: 2140 Psychological Services						
0110 Regular Salaries	1,902,394	2,584,818	2,724,232	2,937,167	2,937,167	2,937,167
0120 Nonpermanent Salaries	40,425	53,974	0	0	0	0
0130 Additional Salaries	16,342	97,661	85,971	79,945	79,945	79,945
0100 Salaries	1,959,162	2,736,453	2,810,203	3,017,112	3,017,112	3,017,112
0210 Public Employees Retirement System	412,753	563,292	760,172	810,397	810,397	810,397
0220 Social Security Administration	145,051	205,829	214,977	230,810	230,810	230,810
0230 Other Required Payroll Costs	17,828	24,902	25,571	36,503	36,503	36,503
0240 Contractual Employee Benefits	384,608	600,575	662,814	831,800	831,800	831,800
0200 Associated Payroll Costs	960,241	1,394,597	1,663,534	1,909,510	1,909,510	1,909,510
0310 Instructional, Professional and Technical Services	1,200	0	0	0	0	0
0340 Travel	3,833	4,473	4,200	4,200	4,200	4,200

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0350 Communication	0	74	0	0	0	0
0300 Purchased Services	5,033	4,546	4,200	4,200	4,200	4,200
0410 Consumable Supplies and Materials	24,895	20,911	24,515	24,515	24,515	24,515
0430 Library Books	51	0	0	0	0	0
0470 Computer Software	25,660	10,521	0	0	0	0
0400 Supplies and Materials	50,606	31,432	24,515	24,515	24,515	24,515
Function 2140 Totals:	2,975,041	4,167,029	4,502,452	4,955,337	4,955,337	4,955,337
Function: 2150 Speech Pathology and Audiology Services						
0110 Regular Salaries	3,753,237	3,841,130	3,401,838	3,396,559	3,396,559	3,396,559
0120 Nonpermanent Salaries	88,327	63,124	0	0	0	0
0130 Additional Salaries	3,598	88,384	46,438	70,166	70,166	70,166
0100 Salaries	3,845,162	3,992,638	3,448,276	3,466,725	3,466,725	3,466,725
0210 Public Employees Retirement System	831,888	882,084	932,745	931,170	931,170	931,170
0220 Social Security Administration	293,496	304,592	263,792	265,207	265,207	265,207
0230 Other Required Payroll Costs	34,992	36,333	31,377	41,941	41,941	41,941
0240 Contractual Employee Benefits	786,078	834,923	860,264	898,748	898,748	898,748
0200 Associated Payroll Costs	1,946,454	2,057,933	2,088,178	2,137,066	2,137,066	2,137,066
0310 Instructional, Professional and Technical Services	35,972	131,468	0	0	0	0
0320 Property Services	3,410	3,380	0	0	0	0
0340 Travel	2,425	3,076	3,050	4,350	4,350	4,350
0300 Purchased Services	41,807	137,925	3,050	4,350	4,350	4,350
0410 Consumable Supplies and Materials	24,504	11,014	26,500	26,500	26,500	26,500
0460 Non-consumable Items	3,901	105	0	0	0	0
0470 Computer Software	6,531	1,658	6,500	6,500	6,500	6,500
0480 Computer Hardware	167	0	6,500	6,500	6,500	6,500
0400 Supplies and Materials	35,104	12,777	39,500	39,500	39,500	39,500
0640 Dues and Fees	1,828	0	0	0	0	0
0600 Other Objects	1,828	0	0	0	0	0
Function 2150 Totals:	5,870,355	6,201,272	5,579,004	5,647,641	5,647,641	5,647,641
Function: 2160 Other Student Treatment Services						
0110 Regular Salaries	0	0	238,963	244,022	244,022	244,022
0120 Nonpermanent Salaries	0	0	0	2,392	2,392	2,392
0100 Salaries	0	0	238,963	246,414	246,414	246,414
0210 Public Employees Retirement System	0	0	64,639	66,187	66,187	66,187

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0220 Social Security Administration	0	0	18,280	18,851	18,851	18,851
0230 Other Required Payroll Costs	0	0	2,174	2,981	2,981	2,981
0240 Contractual Employee Benefits	0	0	58,140	63,929	63,929	63,929
0200 Associated Payroll Costs	0	0	143,233	151,948	151,948	151,948
0310 Instructional, Professional and Technical Services	0	0	477,000	545,268	545,268	545,268
0340 Travel	0	0	10,000	10,000	10,000	10,000
0300 Purchased Services	0	0	487,000	555,268	555,268	555,268
0410 Consumable Supplies and Materials	0	0	10,000	10,000	10,000	10,000
0400 Supplies and Materials	0	0	10,000	10,000	10,000	10,000
Function 2160 Totals:	0	0	879,196	963,630	963,630	963,630
Function: 2190 Service Direction, Student Support Services						
0110 Regular Salaries	2,133,712	2,222,605	2,269,614	2,633,929	2,633,929	2,633,929
0120 Nonpermanent Salaries	155,391	58,974	0	0	0	0
0130 Additional Salaries	368,048	172,965	203,617	148,371	148,371	148,371
0100 Salaries	2,657,151	2,454,544	2,473,231	2,782,300	2,782,300	2,782,300
0210 Public Employees Retirement System	551,275	502,359	669,010	747,326	747,326	747,326
0220 Social Security Administration	200,471	185,270	189,203	212,846	212,846	212,846
0230 Other Required Payroll Costs	24,131	22,395	22,508	33,665	33,665	33,665
0240 Contractual Employee Benefits	547,926	587,925	734,319	806,374	806,374	806,374
0200 Associated Payroll Costs	1,323,804	1,297,949	1,615,040	1,800,211	1,800,211	1,800,211
0310 Instructional, Professional and Technical Services	114,010	185,089	109,906	75,000	75,000	75,000
0320 Property Services	5,437	7,326	35,500	14,500	14,500	14,500
0330 Student Transportation Services	37,293	4,772	1,000	16,000	16,000	16,000
0340 Travel	63,519	53,313	26,680	39,680	39,680	39,680
0350 Communication	7,588	8,204	800	300	300	300
0380 Non-instructional Professional and Technical Services	2,745	0	0	0	0	0
0300 Purchased Services	230,592	258,703	173,886	145,480	145,480	145,480
0410 Consumable Supplies and Materials	69,467	42,140	77,268	77,268	77,268	77,268
0440 Periodicals	2,241	500	2,000	600	600	600
0460 Non-consumable Items	10,821	6,115	15,000	15,000	15,000	15,000
0470 Computer Software	246,166	210,745	157,230	84,028	84,028	84,028
0480 Computer Hardware	41,068	4,559	25,836	10,000	10,000	10,000
0400 Supplies and Materials	369,764	264,058	277,334	186,896	186,896	186,896
0640 Dues and Fees	1,204	2,983	2,000	600	600	600
0650 Insurance and Judgments	81,229	6,886	100,000	100,000	100,000	100,000

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0600 Other Objects	82,433	9,869	102,000	100,600	100,600	100,600
Function 2190 Totals:	4,663,743	4,285,123	4,641,491	5,015,487	5,015,487	5,015,487
Function: 2210 Improvement of Instruction Services						
0110 Regular Salaries	1,486,468	1,570,354	1,538,059	1,629,227	1,629,227	1,629,227
0120 Nonpermanent Salaries	27,044	7,910	0	0	0	0
0130 Additional Salaries	458,594	280,682	135,947	96,189	96,189	96,189
0100 Salaries	1,972,106	1,858,945	1,674,006	1,725,416	1,725,416	1,725,416
0210 Public Employees Retirement System	435,059	394,483	452,817	463,447	463,447	463,447
0220 Social Security Administration	148,109	139,262	128,062	131,994	131,994	131,994
0230 Other Required Payroll Costs	17,980	16,785	15,235	20,877	20,877	20,877
0240 Contractual Employee Benefits	320,572	360,632	393,125	432,482	432,482	432,482
0200 Associated Payroll Costs	921,720	911,161	989,239	1,048,800	1,048,800	1,048,800
0310 Instructional, Professional and Technical Services	37,553	11,007	68,089	6,089	6,089	6,089
0320 Property Services	4,784	1,824	4,600	3,000	3,000	3,000
0340 Travel	7,200	5,917	0	7,700	7,700	7,700
0350 Communication	271	102	50	50	50	50
0300 Purchased Services	49,808	18,851	72,739	16,839	16,839	16,839
0410 Consumable Supplies and Materials	18,181	4,084	29,250	142,050	142,050	142,050
0420 Textbooks	5,704	0	0	0	0	0
0430 Library Books	4,837	379	0	0	0	0
0440 Periodicals	88	0	0	100	100	100
0470 Computer Software	5,805	0	0	9,500	9,500	9,500
0400 Supplies and Materials	34,615	4,463	29,250	151,650	151,650	151,650
0640 Dues and Fees	83,195	86,508	91,500	101,500	101,500	101,500
0600 Other Objects	83,195	86,508	91,500	101,500	101,500	101,500
Function 2210 Totals:	3,061,444	2,879,929	2,856,734	3,044,205	3,044,205	3,044,205
Function: 2220 Educational Media Services						
0110 Regular Salaries	4,229,051	4,437,205	3,270,383	3,332,827	3,332,827	3,332,827
0120 Nonpermanent Salaries	8,514	4,976	22,216	22,416	22,416	22,416
0130 Additional Salaries	80,788	103,966	28,846	35,000	35,000	35,000
0100 Salaries	4,318,354	4,546,147	3,321,445	3,390,243	3,390,243	3,390,243
0210 Public Employees Retirement System	924,456	995,845	898,465	910,651	910,651	910,651
0220 Social Security Administration	329,089	346,710	254,086	259,354	259,354	259,354
0230 Other Required Payroll Costs	39,296	41,333	30,222	41,025	41,025	41,025
0240 Contractual Employee Benefits	1,428,966	1,592,497	1,262,492	1,741,143	1,741,143	1,741,143

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0200 Associated Payroll Costs	2,721,806	2,976,384	2,445,265	2,952,173	2,952,173	2,952,173
0320 Property Services	3,855	16,156	7,000	4,400	4,400	4,400
0340 Travel	8,142	12,603	3,600	9,500	9,500	9,500
0350 Communication	1,976	126	421	0	0	0
0380 Non-instructional Professional and Technical Services	1,404	0	0	0	0	0
0300 Purchased Services	15,377	28,886	11,021	13,900	13,900	13,900
0410 Consumable Supplies and Materials	123,833	106,503	210,957	116,717	116,717	116,717
0420 Textbooks	4,957	0	0	0	0	0
0430 Library Books	404,536	149,771	51,132	62,212	62,212	62,212
0440 Periodicals	4,549	3,777	3,032	2,840	2,840	2,840
0460 Non-consumable Items	50,197	42,988	4,783	11,850	11,850	11,850
0470 Computer Software	104,146	245,547	185,935	254,100	254,100	254,100
0480 Computer Hardware	29,306	5,733	39,155	15,800	15,800	15,800
0400 Supplies and Materials	721,525	554,319	494,994	463,519	463,519	463,519
0640 Dues and Fees	414	659	65	265	265	265
0600 Other Objects	414	659	65	265	265	265
Function 2220 Totals:	7,777,476	8,106,395	6,272,790	6,820,100	6,820,100	6,820,100
Function: 2230 Assessment and Testing						
0110 Regular Salaries	81,487	103,515	81,560	85,095	85,095	85,095
0120 Nonpermanent Salaries	6,839	14,697	92,071	95,215	95,215	95,215
0130 Additional Salaries	7,323	2,243	0	0	0	0
0100 Salaries	95,649	120,455	173,631	180,310	180,310	180,310
0210 Public Employees Retirement System	19,256	21,395	46,967	48,426	48,426	48,426
0220 Social Security Administration	7,319	9,154	13,283	13,791	13,791	13,791
0230 Other Required Payroll Costs	870	1,096	1,574	2,184	2,184	2,184
0240 Contractual Employee Benefits	30,653	45,652	43,806	43,064	43,064	43,064
0200 Associated Payroll Costs	58,098	77,297	105,630	107,465	107,465	107,465
0310 Instructional, Professional and Technical Services	16,906	0	8,000	0	0	0
0340 Travel	0	2,360	1,500	0	0	0
0350 Communication	223	0	2,000	400	400	400
0300 Purchased Services	17,129	2,360	11,500	400	400	400
0410 Consumable Supplies and Materials	256,996	177,596	253,800	220,250	220,250	220,250
0460 Non-consumable Items	1,280	0	0	0	0	0
0470 Computer Software	24,728	28,264	0	25,000	25,000	25,000
0480 Computer Hardware	0	0	2,000	2,000	2,000	2,000
0400 Supplies and Materials	283,004	205,860	255,800	247,250	247,250	247,250

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0640 Dues and Fees	0	1,510	0	0	0	0
0600 Other Objects	0	1,510	0	0	0	0
Function 2230 Totals:	453,880	407,483	546,561	535,425	535,425	535,425
Function: 2240 Instructional Staff Development						
0110 Regular Salaries	953,273	1,016,144	755,706	917,886	917,886	917,886
0120 Nonpermanent Salaries	860,675	474,891	99,625	140,988	140,988	140,988
0130 Additional Salaries	1,022,985	1,012,768	1,559,432	1,485,576	1,485,576	1,485,576
0100 Salaries	2,836,933	2,503,804	2,414,763	2,544,450	2,544,450	2,544,450
0210 Public Employees Retirement System	498,006	445,642	653,203	683,942	683,942	683,942
0220 Social Security Administration	214,319	190,316	184,730	194,651	194,651	194,651
0230 Other Required Payroll Costs	25,809	22,784	21,980	30,790	30,790	30,790
0240 Contractual Employee Benefits	958,094	857,332	953,755	1,018,709	1,018,709	1,018,709
0200 Associated Payroll Costs	1,696,228	1,516,073	1,813,668	1,928,092	1,928,092	1,928,092
0310 Instructional, Professional and Technical Services	571,063	409,198	193,014	90,500	90,500	90,500
0320 Property Services	34,500	34,500	0	0	0	0
0330 Student Transportation Services	7,578	0	6,679	6,800	6,800	6,800
0340 Travel	346,158	311,560	49,070	226,100	226,100	226,100
0350 Communication	6,627	1,106	0	0	0	0
0380 Non-instructional Professional and Technical Services	60	0	0	0	0	0
0300 Purchased Services	965,986	756,364	248,763	323,400	323,400	323,400
0410 Consumable Supplies and Materials	161,870	140,900	219,962	233,810	233,810	233,810
0420 Textbooks	294,377	29,007	500	0	0	0
0430 Library Books	2,022	0	0	1,500	1,500	1,500
0440 Periodicals	12,055	3,450	9,000	5,000	5,000	5,000
0460 Non-consumable Items	6,484	0	0	0	0	0
0470 Computer Software	168,391	3,125	997	0	0	0
0400 Supplies and Materials	645,200	176,482	230,459	240,310	240,310	240,310
0640 Dues and Fees	84,564	66,412	66,600	78,000	78,000	78,000
0600 Other Objects	84,564	66,412	66,600	78,000	78,000	78,000
Function 2240 Totals:	6,228,911	5,019,134	4,774,253	5,114,252	5,114,252	5,114,252
Function: 2310 Board of Education Services						
0310 Instructional, Professional and Technical Services	32,100	1,405	7,725	7,000	7,000	7,000
0340 Travel	2,754	6,942	11,541	8,500	8,500	8,500

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0350 Communication	112	117	1,200	200	200	200
0380 Non-instructional Professional and Technical Services	71,877	134,023	81,138	203,074	203,074	203,074
0300 Purchased Services	106,842	142,488	101,604	218,774	218,774	218,774
0410 Consumable Supplies and Materials	5,701	5,101	9,410	8,250	8,250	8,250
0460 Non-consumable Items	0	0	655	0	0	0
0470 Computer Software	2,500	2,850	500	500	500	500
0400 Supplies and Materials	8,201	7,951	10,565	8,750	8,750	8,750
0640 Dues and Fees	22,140	22,438	29,519	24,164	24,164	24,164
0600 Other Objects	22,140	22,438	29,519	24,164	24,164	24,164
Function 2310 Totals:	137,184	172,876	141,688	251,688	251,688	251,688
Function: 2320 Executive Administration Services						
0110 Regular Salaries	1,046,725	1,134,765	1,088,237	1,124,710	1,124,710	1,124,710
0120 Nonpermanent Salaries	1,439	1,050	1,150	1,160	1,160	1,160
0130 Additional Salaries	222	1,495	11,243	0	0	0
0100 Salaries	1,048,385	1,137,311	1,100,630	1,125,870	1,125,870	1,125,870
0210 Public Employees Retirement System	236,195	255,728	297,720	302,409	302,409	302,409
0220 Social Security Administration	63,922	67,172	84,200	86,130	86,130	86,130
0230 Other Required Payroll Costs	9,430	10,387	10,016	13,619	13,619	13,619
0240 Contractual Employee Benefits	235,123	205,184	255,223	249,918	249,918	249,918
0200 Associated Payroll Costs	544,670	538,471	647,159	652,076	652,076	652,076
0310 Instructional, Professional and Technical Services	0	0	1,950	1,950	1,950	1,950
0340 Travel	20,911	19,107	21,082	12,671	12,671	12,671
0350 Communication	965	1,012	1,337	1,014	1,014	1,014
0380 Non-instructional Professional and Technical Services	52,733	32,933	77,901	77,573	77,573	77,573
0300 Purchased Services	74,608	53,052	102,270	93,208	93,208	93,208
0410 Consumable Supplies and Materials	14,869	12,310	41,638	13,844	13,844	13,844
0440 Periodicals	97	97	150	0	0	0
0460 Non-consumable Items	226	0	1,294	200	200	200
0470 Computer Software	2,230	2,059	2,000	2,100	2,100	2,100
0480 Computer Hardware	5,132	1,574	2,500	0	0	0
0400 Supplies and Materials	22,554	16,040	47,582	16,144	16,144	16,144
0640 Dues and Fees	5,458	6,320	15,168	9,168	9,168	9,168
0650 Insurance and Judgments	50,781	0	0	0	0	0
0600 Other Objects	56,239	6,320	15,168	9,168	9,168	9,168

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
Function 2320 Totals:	1,746,456	1,751,194	1,912,809	1,896,466	1,896,466	1,896,466
Function: 2410 Office of the Principal Services						
0110 Regular Salaries	18,472,709	19,384,767	19,258,847	20,067,254	20,067,254	20,067,254
0120 Nonpermanent Salaries	29,391	24,869	3,617	3,549	3,549	3,549
0130 Additional Salaries	49,734	43,400	0	73,844	73,844	73,844
0100 Salaries	18,551,834	19,453,037	19,262,464	20,144,647	20,144,647	20,144,647
0210 Public Employees Retirement System	4,151,869	4,247,034	5,210,501	5,410,848	5,410,848	5,410,848
0220 Social Security Administration	1,428,196	1,490,127	1,473,570	1,541,071	1,541,071	1,541,071
0230 Other Required Payroll Costs	169,825	177,625	175,289	243,751	243,751	243,751
0240 Contractual Employee Benefits	5,017,798	5,343,831	5,786,980	5,361,191	5,361,191	5,361,191
0200 Associated Payroll Costs	10,767,688	11,258,617	12,646,340	12,556,861	12,556,861	12,556,861
0310 Instructional, Professional and Technical Services	11,564	2,007	665	1,000	1,000	1,000
0320 Property Services	21,798	30,667	8,550	7,760	7,760	7,760
0330 Student Transportation Services	3,229	0	0	0	0	0
0340 Travel	33,736	31,786	26,740	19,700	19,700	19,700
0350 Communication	18,801	16,755	11,497	16,380	16,380	16,380
0380 Non-instructional Professional and Technical Services	13,489	13,258	0	0	0	0
0300 Purchased Services	102,616	94,473	47,452	44,840	44,840	44,840
0410 Consumable Supplies and Materials	280,039	232,973	239,308	281,951	281,951	281,951
0430 Library Books	2,077	0	500	200	200	200
0440 Periodicals	750	576	750	1,700	1,700	1,700
0460 Non-consumable Items	37,258	81,048	21,747	29,494	29,494	29,494
0470 Computer Software	5,172	9,392	4,775	12,100	12,100	12,100
0480 Computer Hardware	26,308	66,010	17,938	20,963	20,963	20,963
0400 Supplies and Materials	351,604	389,999	285,018	346,408	346,408	346,408
0530 Improvements Other Than Buildings	2,241	0	0	0	0	0
0540 Depreciable Equipment	0	36,463	0	0	0	0
0500 Capital Outlay	2,241	36,463	0	0	0	0
0640 Dues and Fees	17,037	13,280	6,868	8,328	8,328	8,328
0600 Other Objects	17,037	13,280	6,868	8,328	8,328	8,328
Function 2410 Totals:	29,793,022	31,245,869	32,248,142	33,101,084	33,101,084	33,101,084
Function: 2490 Other Support Services - School Administration						
0110 Regular Salaries	1,644,504	1,466,157	1,558,371	1,607,436	1,607,436	1,607,436
0120 Nonpermanent Salaries	56,562	75,762	66,547	70,187	70,187	70,187

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0130 Additional Salaries	5,509	5,100	0	26,250	26,250	26,250
0100 Salaries	1,706,574	1,547,018	1,624,918	1,703,873	1,703,873	1,703,873
0210 Public Employees Retirement System	344,279	339,840	439,542	457,662	457,662	457,662
0220 Social Security Administration	120,495	114,614	124,306	130,346	130,346	130,346
0230 Other Required Payroll Costs	15,178	14,159	14,786	20,617	20,617	20,617
0240 Contractual Employee Benefits	382,266	350,350	443,820	422,296	422,296	422,296
0200 Associated Payroll Costs	862,218	818,964	1,022,454	1,030,921	1,030,921	1,030,921
0310 Instructional, Professional and Technical Services	5,710	3,850	0	3,600	3,600	3,600
0320 Property Services	37,308	4,318	20,150	6,150	6,150	6,150
0330 Student Transportation Services	0	584	0	0	0	0
0340 Travel	40,363	23,325	48,440	120,848	120,848	120,848
0350 Communication	8,410	7,775	8,200	7,200	7,200	7,200
0370 Tuition	0	1,232	0	0	0	0
0380 Non-instructional Professional and Technical Services	12,267	14,826	15,000	0	0	0
0300 Purchased Services	104,058	55,911	91,790	137,798	137,798	137,798
0410 Consumable Supplies and Materials	48,838	62,597	205,183	147,093	147,093	147,093
0440 Periodicals	151	162	0	100	100	100
0460 Non-consumable Items	15,281	12,847	68,709	35,000	35,000	35,000
0470 Computer Software	3,704	13,037	0	1,400	1,400	1,400
0480 Computer Hardware	8,455	5,784	0	6,000	6,000	6,000
0400 Supplies and Materials	76,428	94,427	273,892	189,593	189,593	189,593
0640 Dues and Fees	622	3,150	200	4,000	4,000	4,000
0600 Other Objects	622	3,150	200	4,000	4,000	4,000
Function 2490 Totals:	2,749,899	2,519,470	3,013,254	3,066,185	3,066,185	3,066,185
Function: 2510 Direction of Business Support Services						
0110 Regular Salaries	205,694	264,916	220,058	178,500	236,651	236,651
0130 Additional Salaries	0	0	36,012	0	0	0
0100 Salaries	205,694	264,916	256,070	178,500	236,651	236,651
0210 Public Employees Retirement System	50,974	60,433	69,268	47,945	63,564	63,564
0220 Social Security Administration	14,971	20,508	19,589	13,655	18,104	18,104
0230 Other Required Payroll Costs	1,894	2,140	2,330	2,160	2,863	2,863
0240 Contractual Employee Benefits	47,265	48,747	48,635	36,081	56,361	56,361
0200 Associated Payroll Costs	115,104	131,828	139,822	99,841	140,892	140,892
0320 Property Services	0	0	1,000	1,000	1,000	1,000
0340 Travel	6,671	3,751	5,786	4,036	4,036	4,036
0350 Communication	43	42	0	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0380 Non-instructional Professional and Technical Services	5,000	5,130	15,000	15,000	15,000	15,000
0300 Purchased Services	11,714	8,923	21,786	20,036	20,036	20,036
0410 Consumable Supplies and Materials	1,958	1,002	2,000	1,250	1,250	1,250
0440 Periodicals	0	0	100	100	100	100
0460 Non-consumable Items	286	1,111	500	500	500	500
0470 Computer Software	8,700	7,916	12,200	12,200	12,200	12,200
0480 Computer Hardware	300	0	2,000	2,000	2,000	2,000
0400 Supplies and Materials	11,243	10,029	16,800	16,050	16,050	16,050
0640 Dues and Fees	757	2,700	1,550	4,050	4,050	4,050
0600 Other Objects	757	2,700	1,550	4,050	4,050	4,050
Function 2510 Totals:	344,512	418,396	436,028	318,477	417,679	417,679
Function: 2520 Fiscal Services						
0110 Regular Salaries	1,204,769	1,368,567	1,384,022	1,556,714	1,498,563	1,498,563
0120 Nonpermanent Salaries	3,059	2,749	0	0	0	0
0130 Additional Salaries	13,405	4,282	0	0	0	0
0100 Salaries	1,221,233	1,375,598	1,384,022	1,556,714	1,498,563	1,498,563
0210 Public Employees Retirement System	248,785	268,995	374,379	418,133	402,514	402,514
0220 Social Security Administration	92,520	104,021	105,879	119,090	114,641	114,641
0230 Other Required Payroll Costs	11,058	12,444	12,596	18,836	18,133	18,133
0240 Contractual Employee Benefits	296,229	341,845	597,810	390,610	370,330	370,330
0200 Associated Payroll Costs	648,592	727,306	1,090,664	946,669	905,618	905,618
0320 Property Services	205	469	1,000	750	750	750
0340 Travel	14,582	19,026	18,650	24,200	24,200	24,200
0350 Communication	6,694	7,384	9,500	7,600	7,600	7,600
0380 Non-instructional Professional and Technical Services	116,990	111,968	128,015	130,015	130,015	130,015
0300 Purchased Services	138,470	138,846	157,165	162,565	162,565	162,565
0410 Consumable Supplies and Materials	10,222	6,718	10,007	9,757	9,757	9,757
0440 Periodicals	70	75	0	100	100	100
0460 Non-consumable Items	5,470	1,997	2,750	1,500	1,500	1,500
0470 Computer Software	3,074	16,948	1,100	18,800	18,800	18,800
0480 Computer Hardware	9,501	1,910	3,500	3,500	3,500	3,500
0400 Supplies and Materials	28,337	27,648	17,357	33,657	33,657	33,657
0640 Dues and Fees	37,093	115,260	116,350	116,650	116,650	116,650
0670 Taxes and Licenses	588	0	6,500	6,500	6,500	6,500
0600 Other Objects	37,682	115,260	122,850	123,150	123,150	123,150

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
Function 2520 Totals:	2,074,314	2,384,657	2,772,058	2,822,755	2,723,553	2,723,553
Function: 2540 Operation and Maintenance of Plant Services						
0110 Regular Salaries	12,703,157	14,021,637	15,032,749	15,439,182	15,439,182	15,439,182
0120 Nonpermanent Salaries	198,152	179,168	124,570	124,161	124,161	124,161
0130 Additional Salaries	257,904	157,609	74,662	154,178	154,178	154,178
0100 Salaries	13,159,213	14,358,413	15,231,981	15,717,521	15,717,521	15,717,521
0210 Public Employees Retirement System	2,644,980	2,852,252	4,120,219	4,221,719	4,221,719	4,221,719
0220 Social Security Administration	1,007,600	1,098,284	1,165,255	1,202,398	1,202,398	1,202,398
0230 Other Required Payroll Costs	118,872	129,895	138,611	190,179	190,179	190,179
0240 Contractual Employee Benefits	4,249,190	4,913,429	7,103,302	4,899,797	4,899,797	4,899,797
0200 Associated Payroll Costs	8,020,642	8,993,860	12,527,387	10,514,093	10,514,093	10,514,093
0320 Property Services	9,559,594	9,763,443	10,507,292	11,266,407	11,266,407	11,266,407
0340 Travel	16,400	7,144	8,600	17,200	17,200	17,200
0350 Communication	71,071	68,820	66,500	67,240	67,240	67,240
0380 Non-instructional Professional and Technical Services	144,140	105,795	57,925	20,000	20,000	20,000
0300 Purchased Services	9,791,204	9,945,201	10,640,317	11,370,847	11,370,847	11,370,847
0410 Consumable Supplies and Materials	1,094,805	1,003,487	1,189,169	1,198,293	1,198,293	1,198,293
0460 Non-consumable Items	875,501	612,800	688,669	506,950	506,950	506,950
0470 Computer Software	68,321	72,117	116,350	104,450	104,450	104,450
0480 Computer Hardware	11,841	5,785	10,000	11,500	11,500	11,500
0400 Supplies and Materials	2,050,469	1,694,190	2,004,188	1,821,193	1,821,193	1,821,193
0520 Buildings Acquisition	369,214	333,386	0	200,000	200,000	200,000
0530 Improvements Other Than Buildings	103,750	84,895	0	30,000	30,000	30,000
0540 Depreciable Equipment	1,117,048	620,437	555,000	455,526	455,526	455,526
0500 Capital Outlay	1,590,012	1,038,719	555,000	685,526	685,526	685,526
0640 Dues and Fees	8,249	5,223	11,000	12,300	12,300	12,300
0670 Taxes and Licenses	15,229	30,106	4,500	12,075	12,075	12,075
0600 Other Objects	23,477	35,329	15,500	24,375	24,375	24,375
Function 2540 Totals:	34,635,018	36,065,711	40,974,373	40,133,555	40,133,555	40,133,555
Function: 2550 Student Transportation Services						
0110 Regular Salaries	8,340,782	8,837,395	9,542,455	9,836,760	9,776,344	9,776,344
0120 Nonpermanent Salaries	61,836	31,564	53,925	55,253	55,253	55,253
0130 Additional Salaries	1,313,753	989,600	1,157,448	1,201,776	1,201,776	1,201,776
0100 Salaries	9,716,372	9,858,559	10,753,828	11,093,789	11,033,373	11,033,373

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0210 Public Employees Retirement System	1,964,886	2,066,246	2,908,913	2,979,791	2,963,563	2,963,563
0220 Social Security Administration	769,976	797,524	822,668	848,675	844,053	844,053
0230 Other Required Payroll Costs	90,700	94,447	97,860	134,236	133,505	133,505
0240 Contractual Employee Benefits	4,815,813	5,171,609	4,520,318	5,577,812	5,659,809	5,659,809
0200 Associated Payroll Costs	7,641,375	8,129,825	8,349,759	9,540,514	9,600,930	9,600,930
0310 Instructional, Professional and Technical Services	0	1,453	2,300	2,300	2,300	2,300
0320 Property Services	92,148	69,521	92,354	69,620	69,620	69,620
0330 Student Transportation Services	140,785	183,672	218,350	164,050	164,050	164,050
0340 Travel	4,688	2,176	1,500	4,500	4,500	4,500
0350 Communication	15,736	19,414	44,604	24,620	24,620	24,620
0380 Non-instructional Professional and Technical Services	42,246	50,366	46,000	41,100	41,100	41,100
0300 Purchased Services	295,604	326,602	405,108	306,190	306,190	306,190
0410 Consumable Supplies and Materials	1,312,162	1,267,361	1,523,950	1,522,750	1,522,750	1,522,750
0460 Non-consumable Items	371,730	396,435	284,368	284,368	284,368	284,368
0470 Computer Software	126,939	109,343	95,000	129,600	129,600	129,600
0480 Computer Hardware	13,358	1,021	1,700	2,500	2,500	2,500
0400 Supplies and Materials	1,824,189	1,774,160	1,905,018	1,939,218	1,939,218	1,939,218
0640 Dues and Fees	1,058	237	120	200	200	200
0670 Taxes and Licenses	3,065	3,384	3,000	3,000	3,000	3,000
0600 Other Objects	4,123	3,621	3,120	3,200	3,200	3,200
Function 2550 Totals:	19,481,662	20,092,768	21,416,833	22,882,911	22,882,911	22,882,911
Function: 2570 Internal Services						
0110 Regular Salaries	562,056	519,393	636,448	652,358	652,358	652,358
0120 Nonpermanent Salaries	0	0	2,079	0	0	0
0130 Additional Salaries	0	3,798	0	0	0	0
0100 Salaries	562,056	523,191	638,527	652,358	652,358	652,358
0210 Public Employees Retirement System	115,543	93,498	172,721	175,223	175,223	175,223
0220 Social Security Administration	42,967	40,036	48,846	49,905	49,905	49,905
0230 Other Required Payroll Costs	4,956	4,740	5,811	7,895	7,895	7,895
0240 Contractual Employee Benefits	178,493	182,959	296,428	221,750	221,750	221,750
0200 Associated Payroll Costs	341,959	321,234	523,806	454,773	454,773	454,773
0320 Property Services	291,311	295,086	384,649	339,250	339,250	339,250
0340 Travel	2,251	4,008	3,600	3,600	3,600	3,600
0350 Communication	228,343	171,599	245,782	235,730	235,730	235,730
0380 Non-instructional Professional and Technical Services	850	0	0	0	0	0
0300 Purchased Services	522,755	470,692	634,031	578,580	578,580	578,580

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0410 Consumable Supplies and Materials	48,800	39,842	24,872	23,247	23,247	23,247
0460 Non-consumable Items	10,950	1,800	0	0	0	0
0470 Computer Software	0	25	0	0	0	0
0480 Computer Hardware	767	0	1,230	1,230	1,230	1,230
0400 Supplies and Materials	60,517	41,667	26,102	24,477	24,477	24,477
0540 Depreciable Equipment	5,950	215	0	0	0	0
0500 Capital Outlay	5,950	215	0	0	0	0
0640 Dues and Fees	2,299	922	2,000	2,000	2,000	2,000
0600 Other Objects	2,299	922	2,000	2,000	2,000	2,000
Function 2570 Totals:	1,495,536	1,357,921	1,824,466	1,712,188	1,712,188	1,712,188
Function: 2620 Planning, Research, Development, Evaluation, GrantWriting & Statistical Services						
0110 Regular Salaries	326,786	349,556	319,100	387,276	387,276	387,276
0120 Nonpermanent Salaries	0	0	7,211	7,233	7,233	7,233
0100 Salaries	326,786	349,556	326,311	394,509	394,509	394,509
0210 Public Employees Retirement System	65,934	74,793	88,266	105,966	105,966	105,966
0220 Social Security Administration	24,978	26,590	24,963	30,180	30,180	30,180
0230 Other Required Payroll Costs	2,984	3,187	2,969	4,774	4,774	4,774
0240 Contractual Employee Benefits	70,646	76,827	120,107	88,947	88,947	88,947
0200 Associated Payroll Costs	164,541	181,398	236,305	229,867	229,867	229,867
0310 Instructional, Professional and Technical Services	3,000	0	9,054	0	0	0
0320 Property Services	0	0	2,996	0	0	0
0340 Travel	6,013	120	0	0	0	0
0350 Communication	1,525	0	0	0	0	0
0380 Non-instructional Professional and Technical Services	3,000	63,213	879,124	504,509	504,509	504,509
0300 Purchased Services	13,539	63,333	891,174	504,509	504,509	504,509
0410 Consumable Supplies and Materials	1,389	1,184	54,461	15,000	15,000	15,000
0460 Non-consumable Items	245	0	0	0	0	0
0470 Computer Software	8,424	8,783	11,735	9,850	9,850	9,850
0480 Computer Hardware	2,612	3,513	0	0	0	0
0400 Supplies and Materials	12,669	13,479	66,196	24,850	24,850	24,850
0640 Dues and Fees	95	644	0	0	0	0
0670 Taxes and Licenses	0	55	0	0	0	0
0600 Other Objects	95	699	0	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
Function 2620 Totals:	517,631	608,464	1,519,986	1,153,735	1,153,735	1,153,735
Function: 2630 Information Services						
0110 Regular Salaries	520,681	536,398	526,083	542,601	542,601	542,601
0120 Nonpermanent Salaries	878	1,686	0	0	0	0
0130 Additional Salaries	3,527	1,910	0	0	0	0
0100 Salaries	525,085	539,993	526,083	542,601	542,601	542,601
0210 Public Employees Retirement System	117,339	121,742	142,306	145,742	145,742	145,742
0220 Social Security Administration	38,534	39,059	40,245	41,509	41,509	41,509
0230 Other Required Payroll Costs	4,786	4,936	4,788	6,566	6,566	6,566
0240 Contractual Employee Benefits	129,891	148,488	216,562	153,991	153,991	153,991
0200 Associated Payroll Costs	290,550	314,225	403,901	347,808	347,808	347,808
0310 Instructional, Professional and Technical Services	0	0	11,733	7,500	7,500	7,500
0320 Property Services	1,100	0	1,405	0	0	0
0330 Student Transportation Services	146	0	0	0	0	0
0340 Travel	4,633	5,205	6,607	3,107	3,107	3,107
0350 Communication	44,036	2,197	37,203	16,203	16,203	16,203
0380 Non-instructional Professional and Technical Services	12,277	4,451	6,000	4,500	4,500	4,500
0300 Purchased Services	62,191	11,853	62,948	31,310	31,310	31,310
0410 Consumable Supplies and Materials	8,544	5,985	19,238	14,088	14,088	14,088
0440 Periodicals	489	443	766	564	564	564
0460 Non-consumable Items	3,063	180	0	0	0	0
0470 Computer Software	9,623	12,029	540	540	540	540
0480 Computer Hardware	8,172	850	3,000	0	0	0
0400 Supplies and Materials	29,891	19,487	23,544	15,192	15,192	15,192
0640 Dues and Fees	1,693	1,395	1,264	1,254	1,254	1,254
0600 Other Objects	1,693	1,395	1,264	1,254	1,254	1,254
Function 2630 Totals:	909,411	886,953	1,017,740	938,165	938,165	938,165
Function: 2640 Staff Services						
0110 Regular Salaries	1,689,623	1,849,180	1,912,830	2,042,919	2,042,919	2,042,919
0120 Nonpermanent Salaries	5,525	3,991	39,052	24,326	24,326	24,326
0130 Additional Salaries	343,504	362,117	0	0	0	0
0100 Salaries	2,038,652	2,215,288	1,951,882	2,067,245	2,067,245	2,067,245
0210 Public Employees Retirement System	431,511	460,883	527,981	555,263	555,263	555,263
0220 Social Security Administration	153,618	164,689	149,319	158,144	158,144	158,144
0230 Other Required Payroll Costs	18,541	19,864	17,760	25,013	25,013	25,013
0240 Contractual Employee Benefits	457,373	652,509	625,452	541,409	541,409	541,409

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0200 Associated Payroll Costs	1,061,042	1,297,944	1,320,512	1,279,829	1,279,829	1,279,829
0320 Property Services	1,081	1,153	0	0	0	0
0340 Travel	30,553	22,247	13,500	22,200	22,200	22,200
0350 Communication	7,078	14,149	3,500	13,500	13,500	13,500
0380 Non-instructional Professional and Technical Services	141,440	159,923	202,100	171,265	171,265	171,265
0300 Purchased Services	180,151	197,472	219,100	206,965	206,965	206,965
0410 Consumable Supplies and Materials	26,141	21,596	10,000	15,000	15,000	15,000
0460 Non-consumable Items	1,646	722	0	0	0	0
0470 Computer Software	78,564	91,165	90,000	90,000	90,000	90,000
0480 Computer Hardware	23,070	3,568	3,800	3,800	3,800	3,800
0400 Supplies and Materials	129,421	117,051	103,800	108,800	108,800	108,800
0640 Dues and Fees	4,038	4,582	2,400	4,400	4,400	4,400
0650 Insurance and Judgments	88,173	0	0	0	0	0
0600 Other Objects	92,211	4,582	2,400	4,400	4,400	4,400
Function 2640 Totals:	3,501,478	3,832,338	3,597,694	3,667,239	3,667,239	3,667,239
Function: 2660 Technology Services						
0110 Regular Salaries	4,763,313	5,197,946	5,379,748	5,563,552	5,563,552	5,563,552
0120 Nonpermanent Salaries	448	800	0	0	0	0
0130 Additional Salaries	109,125	96,888	79,347	77,600	77,600	77,600
0100 Salaries	4,872,886	5,295,633	5,459,095	5,641,152	5,641,152	5,641,152
0210 Public Employees Retirement System	1,044,054	1,098,851	1,476,670	1,515,245	1,515,245	1,515,245
0220 Social Security Administration	372,111	402,903	417,636	431,558	431,558	431,558
0230 Other Required Payroll Costs	44,330	47,614	49,677	68,245	68,245	68,245
0240 Contractual Employee Benefits	1,289,844	1,395,135	2,490,426	1,568,651	1,568,651	1,568,651
0200 Associated Payroll Costs	2,750,339	2,944,502	4,434,409	3,583,699	3,583,699	3,583,699
0310 Instructional, Professional and Technical Services	0	0	32,889	32,889	32,889	32,889
0320 Property Services	153,284	22,175	423,625	273,889	273,889	273,889
0340 Travel	56,393	55,936	23,777	102,183	102,183	102,183
0350 Communication	1,030,114	1,044,859	1,763,244	1,358,404	1,358,404	1,358,404
0380 Non-instructional Professional and Technical Services	270,230	210,492	383,457	365,411	365,411	365,411
0300 Purchased Services	1,510,020	1,333,462	2,626,992	2,132,776	2,132,776	2,132,776
0410 Consumable Supplies and Materials	77,700	61,568	76,703	76,527	76,527	76,527
0430 Library Books	425	61	2,000	2,000	2,000	2,000
0440 Periodicals	392	97	94	94	94	94
0460 Non-consumable Items	21,977	20,342	35,977	36,462	36,462	36,462
0470 Computer Software	1,323,506	1,342,814	1,087,616	1,501,346	1,501,346	1,501,346

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

100 - GENERAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0480 Computer Hardware	354,222	202,383	101,499	129,529	129,529	129,529
0400 Supplies and Materials	1,778,222	1,627,265	1,303,889	1,745,958	1,745,958	1,745,958
0520 Buildings Acquisition	0	20,871	0	0	0	0
0540 Depreciable Equipment	0	48,302	0	0	0	0
0550 Depreciable Technology	0	15,080	5,000	3,772	3,772	3,772
0500 Capital Outlay	0	84,253	5,000	3,772	3,772	3,772
0640 Dues and Fees	6,531	4,993	843	3,856	3,856	3,856
0600 Other Objects	6,531	4,993	843	3,856	3,856	3,856
Function 2660 Totals:	10,917,998	11,290,110	13,830,228	13,111,213	13,111,213	13,111,213
Function: 3110 Service Area Direction - Food Services						
0630 Unrecoverable Bad Debt Write-Off	0	0	250,000	250,000	250,000	250,000
0600 Other Objects	0	0	250,000	250,000	250,000	250,000
Function 3110 Totals:	0	0	250,000	250,000	250,000	250,000
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0380 Non-instructional Professional and Technical Services	7,473	0	0	0	0	0
0300 Purchased Services	7,473	0	0	0	0	0
0520 Buildings Acquisition	43,211	27,169	100,000	100,000	100,000	100,000
0540 Depreciable Equipment	25,884	0	0	0	0	0
0500 Capital Outlay	69,095	27,169	100,000	100,000	100,000	100,000
0670 Taxes and Licenses	250	0	0	0	0	0
0600 Other Objects	250	0	0	0	0	0
Function 4150 Totals:	76,818	27,169	100,000	100,000	100,000	100,000
Function: 5110 Long-Term Debt Service						
0610 Redemption of Principal	942,547	1,059,149	1,200,000	1,315,000	1,315,000	1,315,000
0620 Interest	75,842	102,523	200,000	265,000	265,000	265,000
0600 Other Objects	1,018,389	1,161,672	1,400,000	1,580,000	1,580,000	1,580,000
Function 5110 Totals:	1,018,389	1,161,672	1,400,000	1,580,000	1,580,000	1,580,000
Function: 5200 Transfers of Funds						
0710 Fund Modifications	2,088,979	4,060,245	4,347,342	4,711,906	4,711,906	4,711,906
0700 Transfers	2,088,979	4,060,245	4,347,342	4,711,906	4,711,906	4,711,906

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
100 - GENERAL FUND
BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
Function 5200 Totals:	2,088,979	4,060,245	4,347,342	4,711,906	4,711,906	4,711,906
<u>Function: 6110 Operating Contingency</u>						
0810 Planned Reserve	0	0	25,000,287	26,744,516	26,744,516	26,744,516
0800 Other Uses of Funds	0	0	25,000,287	26,744,516	26,744,516	26,744,516
Function 6110 Totals:	0	0	25,000,287	26,744,516	26,744,516	26,744,516
Fund Total:	\$ 454,684,629	\$ 472,148,351	\$ 515,619,825	\$ 536,377,901	\$ 536,377,901	\$ 536,377,901

Note: Minor differences are due to rounding

BUDGET FORECAST

GENERAL FUND - 100

2020-21 THROUGH 2023-24

	Adopted Budget 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 191,610,100	\$ 199,313,355	\$ 207,318,702	\$ 215,645,903
Intermediate Revenue (ESD Support, County School Fund)	12,551,064	12,802,085	13,058,127	13,319,290
State Revenue (State School Fund)	295,814,737	283,982,148	296,761,344	284,890,890
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	36,402,000	30,941,700	31,306,812	31,932,948
Total Revenue	\$ 536,377,901	\$ 527,039,288	\$ 548,444,985	\$ 545,789,031
EXPENDITURES:				
Salaries	\$ 276,892,153	\$ 279,165,845	\$ 287,545,010	\$ 288,031,759
Associated Payroll Costs	176,735,240	177,954,320	185,528,035	185,056,858
Purchased Services	28,334,961	22,401,514	24,628,544	24,816,115
Supplies and Materials	19,578,310	14,139,415	16,719,653	13,717,339
Capital Outlay	789,298	734,047	741,388	698,801
Other Objects	2,591,517	1,910,111	1,434,212	1,708,554
Transfers	4,711,906	4,382,073	4,425,893	4,470,152
Contingency	26,744,516	26,351,964	27,422,249	27,289,452
Total Expenditures	\$ 536,377,901	\$ 527,039,288	\$ 548,444,984	\$ 545,789,031

Assumptions:

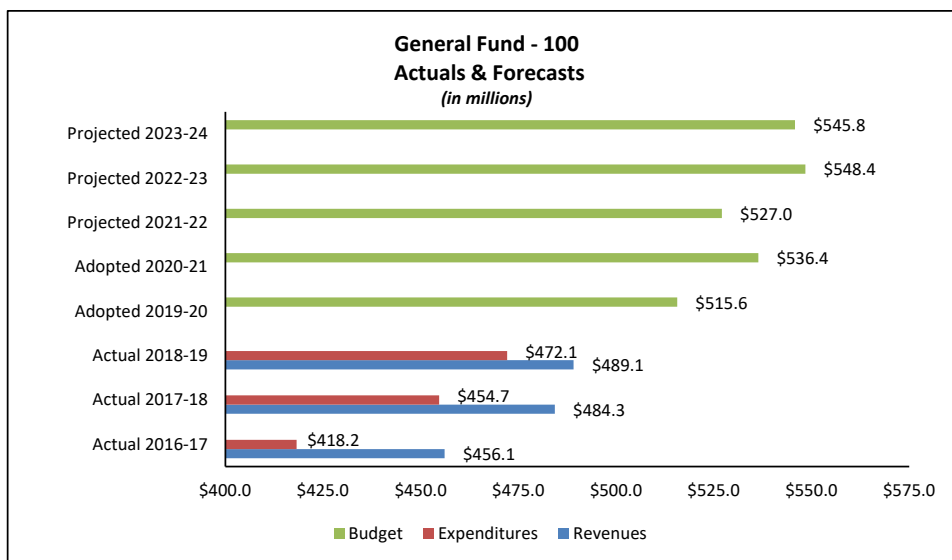
Revenues:

Based on State School Fund revenue for the 2019-21 biennium = \$9.0B 49/51% split with \$35M in local option levy revenue each year for five years increasing 3.0% per year. State School Fund Revenue is projected to be flat in the 2021-23 biennium with a 49/51% split. Local Revenue is projected to increase by 4% and Intermediate Revenue is projected to increase by 1-2% per year. Other Revenue will continue to remain at 5% of prior year's revenue to comply with school board financial plans and strategic goals.

Expenditures:

Increase in expenditures for contractual salary increases and related benefits, increase in health benefits, and contingency of 5% of total revenue. Decreases shown in non-salary objects due to the increases in salaries and benefits at a faster rate than revenue.

Note: Forecasts do not include any implications from the COVID-19 pandemic.



Student Body & Special Purpose Fund (220)

Accounts for the District's individual school activity programs, including student body funds and department donations. The major revenue sources are participation fees, contributions and donations, and fund-raising activities.

This fund was previously the Student Body Fund and only accounted for school student body funds. Effective July 1, 2020, this fund will be combined with the Special Purpose Fund (230) and the Special Purpose Fund is scheduled to be closed at July 1, 2020 with a transfer to the Student Body & Special Purpose Fund (220).

BEAVERTON SCHOOL DISTRICT

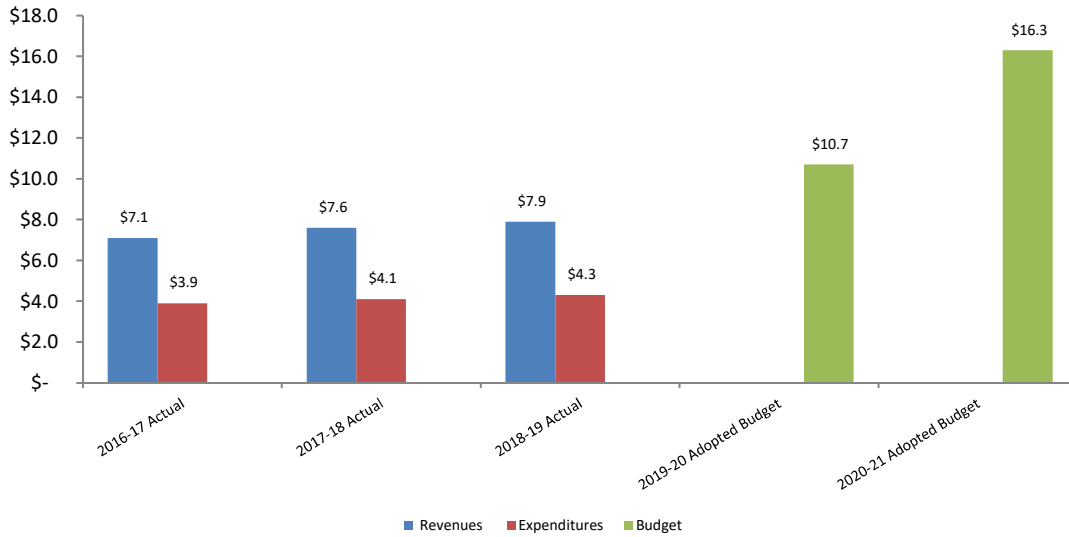
220 - STUDENT BODY & SPECIAL PURPOSE

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

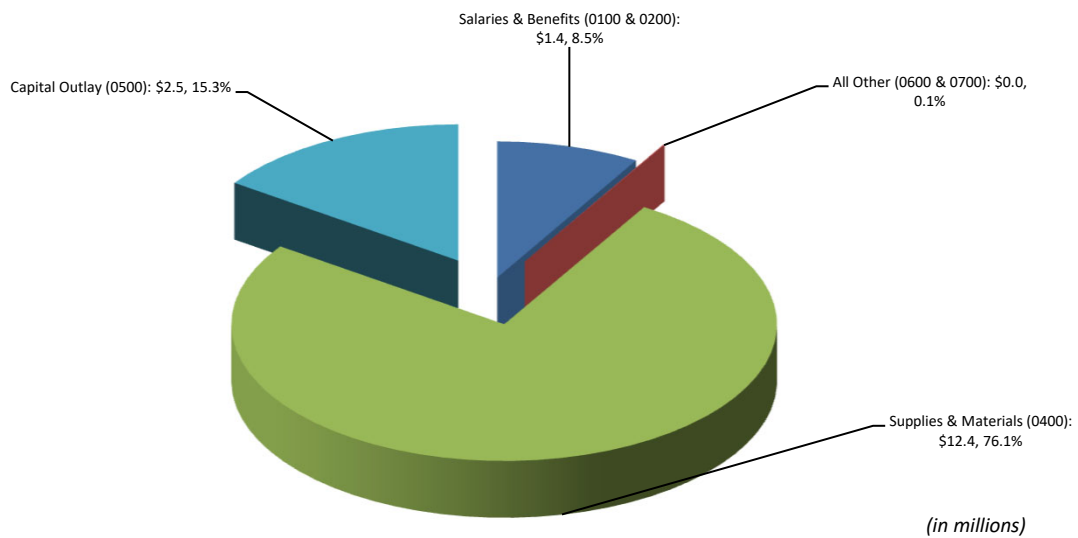
	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Adopted Budget 2020-2021
1000 Revenue From Local Sources	\$ 3,707,753	\$ 4,442,980	\$ 4,373,588	\$ 6,700,000	\$ 10,300,000
5000 Other Sources	3,379,994	3,178,608	3,532,119	4,000,000	6,005,000
Total Revenues	<u>7,087,746</u>	<u>7,621,588</u>	<u>7,905,707</u>	<u>10,700,000</u>	<u>16,305,000</u>
0100 Salaries	1,821	34,956	25,467	0	992,855
0200 Associated Payroll Costs	626	9,901	7,292	0	395,253
0300 Purchased Services	378	155,238	174,071	0	0
0400 Supplies and Materials	3,906,313	3,886,143	4,006,242	10,700,000	12,406,892
0500 Capital Outlay	0	0	61,866	0	2,500,000
0600 Other Objects	0	3,231	2,700	0	0
0700 Transfers	0	0	0	0	10,000
Total Expenditures	<u>3,909,138</u>	<u>4,089,469</u>	<u>4,277,639</u>	<u>10,700,000</u>	<u>16,305,000</u>
Ending Fund Balance	\$ <u>3,178,608</u>	\$ <u>3,532,119</u>	\$ <u>3,628,068</u>	\$ <u>0</u>	\$ <u>0</u>
Beginning Fund Balance	\$ 3,379,994	\$ 3,178,608	\$ 3,532,119		
Change in Fund Balance	<u>(201,386)</u>	<u>353,511</u>	<u>95,949</u>		
Ending Fund Balance	<u>\$ 3,178,608</u>	<u>\$ 3,532,119</u>	<u>\$ 3,628,068</u>		

Note: Minor differences are due to rounding

STUDENT BODY & SPECIAL PURPOSE FUND FIVE YEAR FUND SUMMARY (in millions)



STUDENT BODY & SPECIAL PURPOSE FUND 2020-21 EXPENDITURES BY OBJECT \$16,305,000



BEAVERTON SCHOOL DISTRICT

220 - STUDENT BODY & SPECIAL PURPOSE

BUDGET ESTIMATES - REVENUES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
1710 Admissions	\$ 284,807	\$ 311,264	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
1740 Fees	2,619,362	2,314,009	4,700,000	3,500,000	3,500,000	3,500,000
1750 Concessions	11,805	18,526	0	0	0	0
1760 Club Fund Raising	626,981	659,869	700,000	1,500,000	1,500,000	1,500,000
1920 Contributions and Donations from Private Sources	850,972	1,017,655	1,000,000	4,500,000	4,500,000	4,500,000
1950 Textbook Sales and Rentals	41,661	49,328	0	0	0	0
1960 Recovery of Prior Years' Expenditures	25	0	0	0	0	0
1990 Miscellaneous	7,367	2,937	0	500,000	500,000	500,000
1000 Revenue From Local Sources	4,442,980	4,373,588	6,700,000	10,300,000	10,300,000	10,300,000
5200 Interfund Transfers	0	0	0	3,005,000	3,005,000	3,005,000
5400 Resources - Beginning Fund Balance	3,178,608	3,532,119	4,000,000	3,000,000	3,000,000	3,000,000
5000 Other Sources	3,178,608	3,532,119	4,000,000	6,005,000	6,005,000	6,005,000
Fund Total:	\$ 7,621,588	\$ 7,905,707	\$ 10,700,000	\$ 16,305,000	\$ 16,305,000	\$ 16,305,000

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

220 - STUDENT BODY & SPECIAL PURPOSE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
Function: 1110 Elementary Programs						
0120 Nonpermanent Salaries	\$ 2,717	\$ 2,864	\$ 0	\$ 0	\$ 0	0
0130 Additional Salaries	32,238	22,604	0	168,203	168,203	168,203
0100 Salaries	34,956	25,467	0	168,203	168,203	168,203
0210 Public Employees Retirement System	6,883	5,112	0	45,179	45,179	45,179
0220 Social Security Administration	2,672	1,948	0	12,868	12,868	12,868
0230 Other Required Payroll Costs	318	232	0	2,035	2,035	2,035
0240 Contractual Employee Benefits	28	0	0	0	0	0
0200 Associated Payroll Costs	9,901	7,292	0	60,082	60,082	60,082
0310 Instructional, Professional and Technical Services	77,922	78,522	0	0	0	0
0320 Property Services	5,677	8,454	0	0	0	0
0330 Student Transportation Services	48,306	70,632	0	0	0	0
0340 Travel	12,990	7,311	0	0	0	0
0350 Communication	3,282	1,188	0	0	0	0
0370 Tuition	3,000	4,000	0	0	0	0
0380 Non-instructional Professional and Technical Services	4,061	3,964	0	0	0	0
0300 Purchased Services	155,238	174,071	0	0	0	0
0410 Consumable Supplies and Materials	321,661	340,995	1,650,000	2,000,000	2,000,000	2,000,000
0420 Textbooks	4,070	5,520	0	0	0	0
0430 Library Books	102,721	99,602	0	0	0	0
0440 Periodicals	2,529	1,954	0	0	0	0
0460 Non-consumable Items	50,140	73,153	0	0	0	0
0470 Computer Software	7,545	8,359	0	0	0	0
0480 Computer Hardware	19,582	57,376	0	0	0	0
0400 Supplies and Materials	508,248	586,961	1,650,000	2,000,000	2,000,000	2,000,000
0640 Dues and Fees	3,181	2,700	0	0	0	0
0600 Other Objects	3,181	2,700	0	0	0	0
Function 1110 Totals:	711,524	796,491	1,650,000	2,228,285	2,228,285	2,228,285
Function: 1120 Middle School Programs						
0130 Additional Salaries	0	0	0	223,519	223,519	223,519
0100 Salaries	0	0	0	223,519	223,519	223,519
0210 Public Employees Retirement System	0	0	0	60,037	60,037	60,037
0220 Social Security Administration	0	0	0	17,099	17,099	17,099
0230 Other Required Payroll Costs	0	0	0	2,705	2,705	2,705
0200 Associated Payroll Costs	0	0	0	79,841	79,841	79,841
0410 Consumable Supplies and Materials	330,863	361,061	2,500,000	2,500,000	2,500,000	2,500,000
0400 Supplies and Materials	330,863	361,061	2,500,000	2,500,000	2,500,000	2,500,000
0520 Buildings Acquisition	0	9,752	0	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

220 - STUDENT BODY & SPECIAL PURPOSE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0500 Capital Outlay	0	9,752	0	0	0	0
Function 1120 Totals:	330,863	370,813	2,500,000	2,803,360	2,803,360	2,803,360
Function: 1130 High School Programs						
0130 Additional Salaries	0	0	0	357,630	357,630	357,630
0100 Salaries	0	0	0	357,630	357,630	357,630
0210 Public Employees Retirement System	0	0	0	96,060	96,060	96,060
0220 Social Security Administration	0	0	0	27,359	27,359	27,359
0230 Other Required Payroll Costs	0	0	0	4,328	4,328	4,328
0200 Associated Payroll Costs	0	0	0	127,747	127,747	127,747
0410 Consumable Supplies and Materials	3,047,032	3,058,220	6,050,000	5,985,000	5,985,000	5,985,000
0400 Supplies and Materials	3,047,032	3,058,220	6,050,000	5,985,000	5,985,000	5,985,000
0520 Buildings Acquisition	0	52,114	0	0	0	0
0500 Capital Outlay	0	52,114	0	0	0	0
0640 Dues and Fees	50	0	0	0	0	0
0600 Other Objects	50	0	0	0	0	0
Function 1130 Totals:	3,047,082	3,110,334	6,050,000	6,470,377	6,470,377	6,470,377
Function: 1290 Designated Programs						
0410 Consumable Supplies and Materials	0	0	0	215,538	215,538	215,538
0400 Supplies and Materials	0	0	0	215,538	215,538	215,538
Function 1290 Totals:	0	0	0	215,538	215,538	215,538
Function: 2410 Office of the Principal Services						
0410 Consumable Supplies and Materials	0	0	500,000	750,000	750,000	750,000
0400 Supplies and Materials	0	0	500,000	750,000	750,000	750,000
Function 2410 Totals:	0	0	500,000	750,000	750,000	750,000
Function: 2630 Information Services						
0410 Consumable Supplies and Materials	0	0	0	50,000	50,000	50,000
0400 Supplies and Materials	0	0	0	50,000	50,000	50,000
Function 2630 Totals:	0	0	0	50,000	50,000	50,000
Function: 2640 Staff Services						
0110 Regular Salaries	0	0	0	222,503	222,503	222,503
0130 Additional Salaries	0	0	0	21,000	21,000	21,000
0100 Salaries	0	0	0	243,503	243,503	243,503
0210 Public Employees Retirement System	0	0	0	65,404	65,404	65,404
0220 Social Security Administration	0	0	0	18,628	18,628	18,628

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

220 - STUDENT BODY & SPECIAL PURPOSE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0230 Other Required Payroll Costs	0	0	0	2,947	2,947	2,947
0240 Contractual Employee Benefits	0	0	0	40,604	40,604	40,604
0200 Associated Payroll Costs	0	0	0	127,583	127,583	127,583
0410 Consumable Supplies and Materials	0	0	0	356,354	356,354	356,354
0400 Supplies and Materials	0	0	0	356,354	356,354	356,354
Function 2640 Totals:	0	0	0	727,440	727,440	727,440
Function: 2660 Technology Services						
0410 Consumable Supplies and Materials	0	0	0	50,000	50,000	50,000
0400 Supplies and Materials	0	0	0	50,000	50,000	50,000
Function 2660 Totals:	0	0	0	50,000	50,000	50,000
Function: 3360 Welfare Activities Services						
0410 Consumable Supplies and Materials	0	0	0	250,000	250,000	250,000
0400 Supplies and Materials	0	0	0	250,000	250,000	250,000
Function 3360 Totals:	0	0	0	250,000	250,000	250,000
Function: 3390 Other Community Services						
0410 Consumable Supplies and Materials	0	0	0	250,000	250,000	250,000
0400 Supplies and Materials	0	0	0	250,000	250,000	250,000
Function 3390 Totals:	0	0	0	250,000	250,000	250,000
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0530 Improvements Other Than Buildings	0	0	0	2,500,000	2,500,000	2,500,000
0500 Capital Outlay	0	0	0	2,500,000	2,500,000	2,500,000
Function 4150 Totals:	0	0	0	2,500,000	2,500,000	2,500,000
Function: 5200 Transfers of Funds						
0710 Fund Modifications	0	0	0	10,000	10,000	10,000
0700 Transfers	0	0	0	10,000	10,000	10,000
Function 5200 Totals:	0	0	0	10,000	10,000	10,000
Fund Total:	\$ 4,089,469	\$ 4,277,639	\$ 10,700,000	\$ 16,305,000	\$ 16,305,000	\$ 16,305,000

Note: Minor differences are due to rounding

BUDGET FORECAST

STUDENT BODY & SPECIAL PURPOSE FUND - 220

2020-21 THROUGH 2023-24

	Adopted Budget 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 10,300,000	\$ 10,506,000	\$ 10,716,120	\$ 10,930,442
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	6,005,000	6,065,050	6,125,701	6,186,958
Total Revenue	\$ 16,305,000	\$ 16,571,050	\$ 16,841,821	\$ 17,117,400
EXPENDITURES:				
Salaries	\$ 992,855	\$ 1,002,784	\$ 1,012,811	\$ 1,022,940
Associated Payroll Costs	395,253	399,206	403,198	407,230
Purchased Services	-	-	-	-
Supplies and Materials	12,406,892	12,659,061	12,915,812	13,177,231
Capital Outlay	2,500,000	2,500,000	2,500,000	2,500,000
Other Objects	-	-	-	-
Transfers	10,000	10,000	10,000	10,000
Contingency	-	-	-	-
Total Expenditures	\$ 16,305,000	\$ 16,571,050	\$ 16,841,821	\$ 17,117,400

Assumptions:

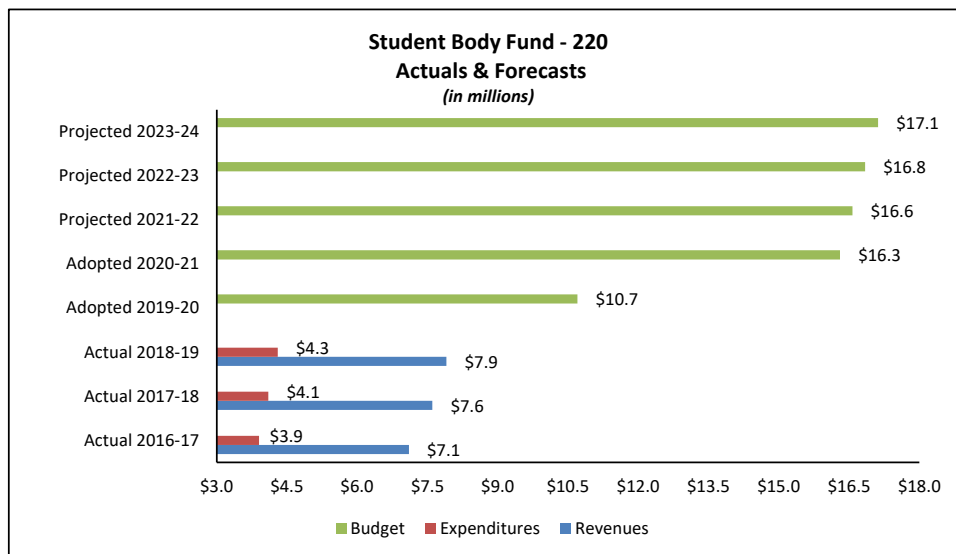
Revenues:

Projected 1% increase to Local Revenue and 2% increase in Other Revenue.

Expenditures:

Projected 1% increase.

Note: Forecasts do not include any implications from the COVID-19 pandemic.





Special Purpose Fund (230)

This fund will be closed July 1, 2020 after a transfer to Student Body & Special Purpose Fund (220) occurs. This fund previously accounted for the District's individual school activity programs and department donations and has been combined into Student Body & Special Purpose Fund (220).

BEAVERTON SCHOOL DISTRICT

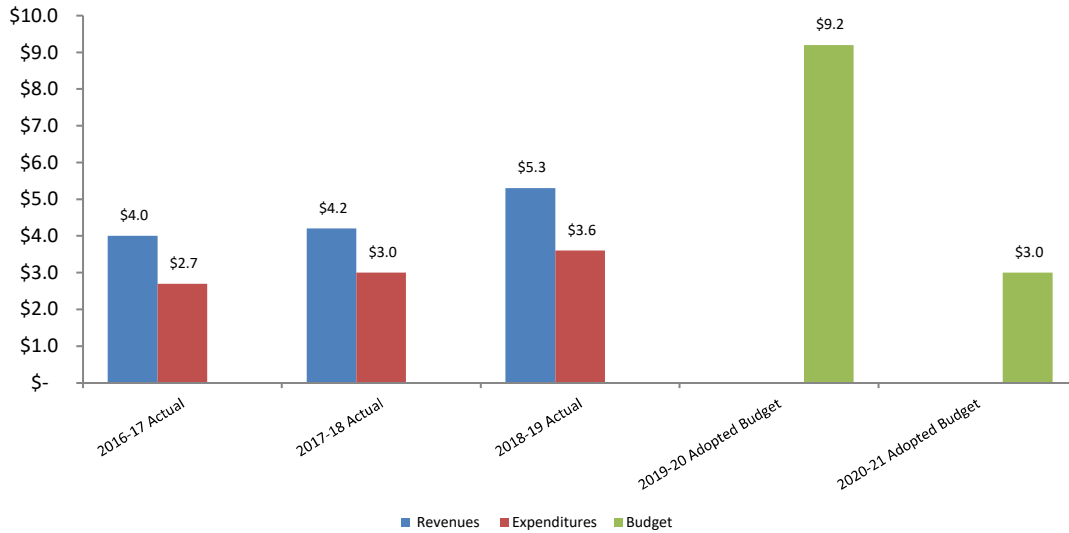
230 - SPECIAL PURPOSE FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

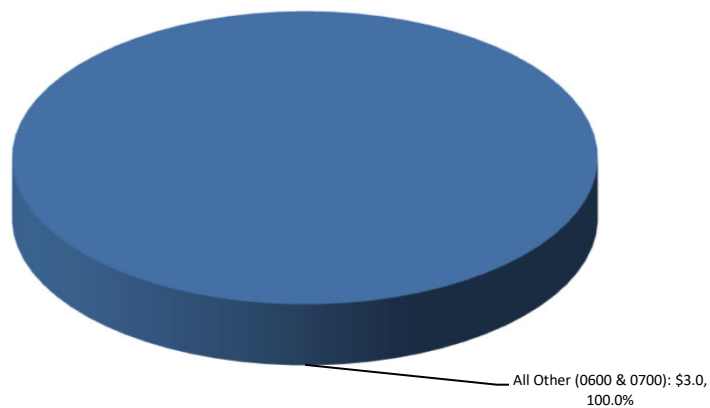
	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Adopted Budget 2020-2021
1000 Revenue From Local Sources	\$ 3,146,905	\$ 2,901,115	\$ 4,223,067	\$ 7,700,000	\$ 0
5000 Other Sources	844,154	1,252,191	1,113,905	1,460,000	3,000,000
Total Revenues	3,991,059	4,153,306	5,336,973	9,160,000	3,000,000
0100 Salaries	718,033	770,888	804,037	766,947	0
0200 Associated Payroll Costs	178,399	219,811	213,163	304,114	0
0300 Purchased Services	861,787	783,478	887,262	800,000	0
0400 Supplies and Materials	842,934	880,552	883,263	3,528,939	0
0500 Capital Outlay	123,863	347,522	668,883	3,750,000	0
0600 Other Objects	18,673	41,049	126,339	0	0
0700 Transfers	0	0	0	10,000	3,000,000
Total Expenditures	2,743,689	3,043,301	3,582,948	9,160,000	3,000,000
Ending Fund Balance	\$ 1,247,371	\$ 1,110,005	\$ 1,754,025	\$ 0	\$ 0
Beginning Fund Balance	\$ 838,734	\$ 1,247,371	\$ 1,110,005		
Change in Fund Balance	408,637	(137,366)	644,020		
Ending Fund Balance	\$ 1,247,371	\$ 1,110,005	\$ 1,754,025		

Note: Minor differences are due to rounding

SPECIAL PURPOSE FUND FIVE YEAR FUND SUMMARY *(in millions)*



SPECIAL PURPOSE FUND 2020-21 EXPENDITURES BY OBJECT \$3,000,000



(in millions)

BEAVERTON SCHOOL DISTRICT
230 - SPECIAL PURPOSE FUND
BUDGET ESTIMATES - REVENUES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
1740 Fees	\$ 0	\$ 4,230	\$ 0	\$ 0	\$ 0	0
1760 Club Fund Raising	1,032,960	1,125,492	2,100,000	0	0	0
1920 Contributions and Donations from Private Sources	1,563,783	2,919,347	5,600,000	0	0	0
1960 Recovery of Prior Years' Expenditures	1,125	8,550	0	0	0	0
1990 Miscellaneous	303,248	165,448	0	0	0	0
1000 Revenue From Local Sources	2,901,115	4,223,067	7,700,000	0	0	0
5200 Interfund Transfers	4,820	3,900	10,000	0	0	0
5400 Resources - Beginning Fund Balance	1,247,371	1,110,005	1,450,000	3,000,000	3,000,000	3,000,000
5000 Other Sources	1,252,191	1,113,905	1,460,000	3,000,000	3,000,000	3,000,000
Fund Total:	\$ 4,153,306	\$ 5,336,973	\$ 9,160,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

230 - SPECIAL PURPOSE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
Function: 1110 Elementary Programs						
0120 Nonpermanent Salaries	\$ 24,026	\$ 18,451	\$ 0	\$ 0	\$ 0	0
0130 Additional Salaries	1,286	1,860	138,729	0	0	0
0100 Salaries	25,312	20,311	138,729	0	0	0
0210 Public Employees Retirement System	2,957	3,885	37,526	0	0	0
0220 Social Security Administration	1,918	1,551	10,612	0	0	0
0230 Other Required Payroll Costs	230	185	1,264	0	0	0
0240 Contractual Employee Benefits	244	106	0	0	0	0
0200 Associated Payroll Costs	5,349	5,726	49,402	0	0	0
0310 Instructional, Professional and Technical Services	52,065	20,694	0	0	0	0
0320 Property Services	6,377	515	0	0	0	0
0330 Student Transportation Services	542	11,936	0	0	0	0
0340 Travel	418	0	0	0	0	0
0350 Communication	0	65	0	0	0	0
0380 Non-instructional Professional and Technical Services	1,810	4,100	100,000	0	0	0
0300 Purchased Services	61,212	37,311	100,000	0	0	0
0410 Consumable Supplies and Materials	67,582	54,421	719,231	0	0	0
0420 Textbooks	3,161	0	0	0	0	0
0430 Library Books	3,119	5,626	0	0	0	0
0440 Periodicals	5,044	3,994	0	0	0	0
0460 Non-consumable Items	46,561	38,581	0	0	0	0
0470 Computer Software	2,608	175	0	0	0	0
0480 Computer Hardware	128,777	24,751	0	0	0	0
0400 Supplies and Materials	256,852	127,548	719,231	0	0	0
0520 Buildings Acquisition	15,765	0	0	0	0	0
0530 Improvements Other Than Buildings	0	33,666	0	0	0	0
0540 Depreciable Equipment	8,601	0	0	0	0	0
0500 Capital Outlay	24,366	33,666	0	0	0	0
0640 Dues and Fees	120	619	0	0	0	0
0600 Other Objects	120	619	0	0	0	0
Function 1110 Totals:	373,211	225,181	1,007,362	0	0	0
Function: 1120 Middle School Programs						
0120 Nonpermanent Salaries	12,437	9,880	0	0	0	0
0130 Additional Salaries	28,292	42,864	184,352	0	0	0
0100 Salaries	40,729	52,745	184,352	0	0	0
0210 Public Employees Retirement System	5,320	8,039	49,868	0	0	0
0220 Social Security Administration	3,101	4,028	14,103	0	0	0
0230 Other Required Payroll Costs	370	480	1,677	0	0	0
0240 Contractual Employee Benefits	152	62	0	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

230 - SPECIAL PURPOSE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0200 Associated Payroll Costs	8,943	12,609	65,648	0	0	0
0310 Instructional, Professional and Technical Services	20,291	11,617	0	0	0	0
0320 Property Services	1,993	11,103	0	0	0	0
0330 Student Transportation Services	10,037	35,624	0	0	0	0
0340 Travel	10,182	531	0	0	0	0
0350 Communication	544	0	0	0	0	0
0380 Non-instructional Professional and Technical Services	13,541	5,924	200,000	0	0	0
0300 Purchased Services	56,587	64,799	200,000	0	0	0
0410 Consumable Supplies and Materials	82,033	107,368	350,000	0	0	0
0430 Library Books	5,401	2,712	0	0	0	0
0440 Periodicals	365	0	0	0	0	0
0460 Non-consumable Items	21,224	15,259	0	0	0	0
0470 Computer Software	375	4,309	0	0	0	0
0480 Computer Hardware	7,574	1,856	0	0	0	0
0400 Supplies and Materials	116,972	131,504	350,000	0	0	0
0540 Depreciable Equipment	0	9,275	0	0	0	0
0500 Capital Outlay	0	9,275	0	0	0	0
0640 Dues and Fees	420	1,779	0	0	0	0
0600 Other Objects	420	1,779	0	0	0	0
Function 1120 Totals:	223,651	272,711	800,000	0	0	0
Function: 1130 High School Programs						
0110 Regular Salaries	28,805	38,376	0	0	0	0
0120 Nonpermanent Salaries	41,464	66,872	0	0	0	0
0130 Additional Salaries	302,632	344,652	294,964	0	0	0
0100 Salaries	372,901	449,900	294,964	0	0	0
0210 Public Employees Retirement System	32,607	37,262	79,787	0	0	0
0220 Social Security Administration	27,939	34,279	22,565	0	0	0
0230 Other Required Payroll Costs	3,392	4,092	2,684	0	0	0
0240 Contractual Employee Benefits	7,485	1,673	0	0	0	0
0200 Associated Payroll Costs	71,423	77,306	105,036	0	0	0
0310 Instructional, Professional and Technical Services	12,428	24,661	0	0	0	0
0320 Property Services	57,878	56,729	0	0	0	0
0330 Student Transportation Services	13,316	58,561	0	0	0	0
0340 Travel	88,161	251,510	0	0	0	0
0350 Communication	10,835	10,877	0	0	0	0
0380 Non-instructional Professional and Technical Services	185,672	153,803	500,000	0	0	0
0300 Purchased Services	368,289	556,141	500,000	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

230 - SPECIAL PURPOSE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0410 Consumable Supplies and Materials	281,632	394,481	1,484,708	0	0	0
0420 Textbooks	12,158	4,924	0	0	0	0
0430 Library Books	2,212	1,914	0	0	0	0
0440 Periodicals	65	80	0	0	0	0
0460 Non-consumable Items	60,511	81,405	0	0	0	0
0470 Computer Software	12,099	12,950	0	0	0	0
0480 Computer Hardware	19,934	1,537	0	0	0	0
0400 Supplies and Materials	388,611	497,291	1,484,708	0	0	0
0520 Buildings Acquisition	0	906	0	0	0	0
0530 Improvements Other Than Buildings	0	21,335	0	0	0	0
0540 Depreciable Equipment	10,140	0	0	0	0	0
0500 Capital Outlay	10,140	22,241	0	0	0	0
0640 Dues and Fees	32,800	39,278	0	0	0	0
0650 Insurance and Judgments	0	261	0	0	0	0
0600 Other Objects	32,800	39,539	0	0	0	0
Function 1130 Totals:	1,244,164	1,642,419	2,384,708	0	0	0
Function: 1210 Programs for the Talented and Gifted						
0130 Additional Salaries	2,014	0	0	0	0	0
0100 Salaries	2,014	0	0	0	0	0
0210 Public Employees Retirement System	524	0	0	0	0	0
0220 Social Security Administration	154	0	0	0	0	0
0230 Other Required Payroll Costs	18	0	0	0	0	0
0200 Associated Payroll Costs	697	0	0	0	0	0
Function 1210 Totals:	2,710	0	0	0	0	0
Function: 1220 Restrictive Programs for Students with Disabilities						
0320 Property Services	0	167	0	0	0	0
0330 Student Transportation Services	0	1,473	0	0	0	0
0340 Travel	550	0	0	0	0	0
0300 Purchased Services	550	1,640	0	0	0	0
0410 Consumable Supplies and Materials	19,920	19,951	0	0	0	0
0460 Non-consumable Items	216	750	0	0	0	0
0470 Computer Software	351	279	0	0	0	0
0400 Supplies and Materials	20,487	20,980	0	0	0	0
0640 Dues and Fees	2,000	1,915	0	0	0	0
0600 Other Objects	2,000	1,915	0	0	0	0
Function 1220 Totals:	23,037	24,535	0	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

230 - SPECIAL PURPOSE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
Function: 1250 Less Restrictive Programs for Students with Disabilities						
0410 Consumable Supplies and Materials	0	65	0	0	0	0
0400 Supplies and Materials	0	65	0	0	0	0
Function 1250 Totals:	0	65	0	0	0	0
Function: 1280 Alternative Education						
0120 Nonpermanent Salaries	3,720	0	0	0	0	0
0130 Additional Salaries	17,059	19,780	0	0	0	0
0100 Salaries	20,779	19,780	0	0	0	0
0210 Public Employees Retirement System	3,766	5,145	0	0	0	0
0220 Social Security Administration	1,583	1,513	0	0	0	0
0230 Other Required Payroll Costs	189	180	0	0	0	0
0240 Contractual Employee Benefits	98	0	0	0	0	0
0200 Associated Payroll Costs	5,635	6,838	0	0	0	0
0310 Instructional, Professional and Technical Services	700	0	0	0	0	0
0330 Student Transportation Services	4,526	425	0	0	0	0
0340 Travel	908	0	0	0	0	0
0300 Purchased Services	6,134	425	0	0	0	0
0410 Consumable Supplies and Materials	999	1,157	0	0	0	0
0460 Non-consumable Items	1,610	0	0	0	0	0
0400 Supplies and Materials	2,609	1,157	0	0	0	0
Function 1280 Totals:	35,158	28,200	0	0	0	0
Function: 1290 Designated Programs						
0120 Nonpermanent Salaries	5,174	0	0	0	0	0
0130 Additional Salaries	3,604	2,305	0	0	0	0
0100 Salaries	8,779	2,305	0	0	0	0
0210 Public Employees Retirement System	886	331	0	0	0	0
0220 Social Security Administration	656	169	0	0	0	0
0230 Other Required Payroll Costs	79	21	0	0	0	0
0240 Contractual Employee Benefits	32	0	0	0	0	0
0200 Associated Payroll Costs	1,653	521	0	0	0	0
0320 Property Services	44	77	0	0	0	0
0330 Student Transportation Services	975	16	0	0	0	0
0340 Travel	1,211	1,383	0	0	0	0
0350 Communication	540	109	0	0	0	0
0300 Purchased Services	2,770	1,585	0	0	0	0
0410 Consumable Supplies and Materials	10,413	4,974	200,000	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

230 - SPECIAL PURPOSE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0430 Library Books	2,081	101	0	0	0	0
0460 Non-consumable Items	2,505	0	0	0	0	0
0400 Supplies and Materials	14,999	5,075	200,000	0	0	0
0640 Dues and Fees	0	120	0	0	0	0
0600 Other Objects	0	120	0	0	0	0
Function 1290 Totals:	28,200	9,606	200,000	0	0	0
Function: 1490 Summer School - Other Programs						
0410 Consumable Supplies and Materials	0	180	0	0	0	0
0400 Supplies and Materials	0	180	0	0	0	0
Function 1490 Totals:	0	180	0	0	0	0
Function: 2120 Guidance Services						
0130 Additional Salaries	0	1,550	0	0	0	0
0100 Salaries	0	1,550	0	0	0	0
0220 Social Security Administration	0	119	0	0	0	0
0230 Other Required Payroll Costs	0	14	0	0	0	0
0200 Associated Payroll Costs	0	133	0	0	0	0
0410 Consumable Supplies and Materials	635	2,562	0	0	0	0
0400 Supplies and Materials	635	2,562	0	0	0	0
Function 2120 Totals:	635	4,245	0	0	0	0
Function: 2130 Health Services						
0410 Consumable Supplies and Materials	0	250	0	0	0	0
0460 Non-consumable Items	0	114	0	0	0	0
0400 Supplies and Materials	0	364	0	0	0	0
Function 2130 Totals:	0	364	0	0	0	0
Function: 2190 Service Direction, Student Support Services						
0120 Nonpermanent Salaries	0	278	0	0	0	0
0100 Salaries	0	278	0	0	0	0
0210 Public Employees Retirement System	0	34	0	0	0	0
0220 Social Security Administration	0	21	0	0	0	0
0230 Other Required Payroll Costs	0	3	0	0	0	0
0200 Associated Payroll Costs	0	58	0	0	0	0
0330 Student Transportation Services	177	2,818	0	0	0	0
0300 Purchased Services	177	2,818	0	0	0	0
0410 Consumable Supplies and Materials	757	735	0	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

230 - SPECIAL PURPOSE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0400 Supplies and Materials	757	735	0	0	0	0
Function 2190 Totals:	934	3,889	0	0	0	0
Function: 2210 Improvement of Instruction Services						
0130 Additional Salaries	31,223	30,118	0	0	0	0
0100 Salaries	31,223	30,118	0	0	0	0
0210 Public Employees Retirement System	7,004	6,587	0	0	0	0
0220 Social Security Administration	2,378	2,305	0	0	0	0
0230 Other Required Payroll Costs	284	274	0	0	0	0
0240 Contractual Employee Benefits	14	10	0	0	0	0
0200 Associated Payroll Costs	9,680	9,176	0	0	0	0
0410 Consumable Supplies and Materials	1,586	2,980	75,000	0	0	0
0440 Periodicals	0	99	0	0	0	0
0470 Computer Software	177	0	0	0	0	0
0400 Supplies and Materials	1,763	3,079	75,000	0	0	0
0650 Insurance and Judgments	500	500	0	0	0	0
0600 Other Objects	500	500	0	0	0	0
Function 2210 Totals:	43,166	42,873	75,000	0	0	0
Function: 2220 Educational Media Services						
0130 Additional Salaries	2,000	0	0	0	0	0
0100 Salaries	2,000	0	0	0	0	0
0220 Social Security Administration	153	0	0	0	0	0
0230 Other Required Payroll Costs	18	0	0	0	0	0
0200 Associated Payroll Costs	171	0	0	0	0	0
0310 Instructional, Professional and Technical Services	385	0	0	0	0	0
0320 Property Services	2,592	4,883	0	0	0	0
0340 Travel	75	3,129	0	0	0	0
0350 Communication	320	106	0	0	0	0
0380 Non-instructional Professional and Technical Services	500	100	0	0	0	0
0300 Purchased Services	3,873	8,218	0	0	0	0
0410 Consumable Supplies and Materials	8,574	5,428	250,000	0	0	0
0420 Textbooks	95	4,216	0	0	0	0
0430 Library Books	5,309	8,861	0	0	0	0
0440 Periodicals	0	84	0	0	0	0
0460 Non-consumable Items	17,267	50,226	0	0	0	0
0480 Computer Hardware	6,470	649	0	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

230 - SPECIAL PURPOSE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0400 Supplies and Materials	37,714	69,464	250,000	0	0	0
0540 Depreciable Equipment	6,434	0	0	0	0	0
0500 Capital Outlay	6,434	0	0	0	0	0
Function 2220 Totals:	50,193	77,681	250,000	0	0	0
Function: 2230 Assessment and Testing						
0120 Nonpermanent Salaries	0	1,128	0	0	0	0
0130 Additional Salaries	0	228	0	0	0	0
0100 Salaries	0	1,357	0	0	0	0
0210 Public Employees Retirement System	0	208	0	0	0	0
0220 Social Security Administration	0	98	0	0	0	0
0230 Other Required Payroll Costs	0	12	0	0	0	0
0240 Contractual Employee Benefits	0	59	0	0	0	0
0200 Associated Payroll Costs	0	377	0	0	0	0
0310 Instructional, Professional and Technical Services	15,575	0	0	0	0	0
0300 Purchased Services	15,575	0	0	0	0	0
Function 2230 Totals:	15,575	1,734	0	0	0	0
Function: 2240 Instructional Staff Development						
0110 Regular Salaries	36,746	0	0	0	0	0
0120 Nonpermanent Salaries	2,852	3,099	0	0	0	0
0130 Additional Salaries	8,369	303	0	0	0	0
0100 Salaries	47,967	3,402	0	0	0	0
0210 Public Employees Retirement System	8,879	566	0	0	0	0
0220 Social Security Administration	3,667	269	0	0	0	0
0230 Other Required Payroll Costs	436	31	0	0	0	0
0240 Contractual Employee Benefits	11,508	1	0	0	0	0
0200 Associated Payroll Costs	24,490	867	0	0	0	0
0310 Instructional, Professional and Technical Services	7,239	500	0	0	0	0
0340 Travel	9,083	7,114	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	5,083	0	0	0	0
0300 Purchased Services	16,322	12,697	0	0	0	0
0410 Consumable Supplies and Materials	5,634	3,127	0	0	0	0
0420 Textbooks	0	1,852	0	0	0	0
0400 Supplies and Materials	5,634	4,980	0	0	0	0
0640 Dues and Fees	0	1,828	0	0	0	0
0600 Other Objects	0	1,828	0	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

230 - SPECIAL PURPOSE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
Function 2240 Totals:	94,413	23,773	0	0	0	0
Function: 2410 Office of the Principal Services						
0320 Property Services	85	0	0	0	0	0
0330 Student Transportation Services	270	0	0	0	0	0
0340 Travel	228	31	0	0	0	0
0350 Communication	1,765	118	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	500	0	0	0	0
0300 Purchased Services	2,348	649	0	0	0	0
0410 Consumable Supplies and Materials	5,426	6,072	100,000	0	0	0
0460 Non-consumable Items	996	3,541	0	0	0	0
0400 Supplies and Materials	6,422	9,612	100,000	0	0	0
0640 Dues and Fees	99	0	0	0	0	0
0600 Other Objects	99	0	0	0	0	0
Function 2410 Totals:	8,869	10,262	100,000	0	0	0
Function: 2490 Other Support Services - School Administration						
0410 Consumable Supplies and Materials	500	0	0	0	0	0
0400 Supplies and Materials	500	0	0	0	0	0
Function 2490 Totals:	500	0	0	0	0	0
Function: 2540 Operation and Maintenance of Plant Services						
0130 Additional Salaries	0	287	0	0	0	0
0100 Salaries	0	287	0	0	0	0
0210 Public Employees Retirement System	0	54	0	0	0	0
0220 Social Security Administration	0	22	0	0	0	0
0230 Other Required Payroll Costs	0	3	0	0	0	0
0200 Associated Payroll Costs	0	79	0	0	0	0
0320 Property Services	533	489	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	92	0	0	0	0
0300 Purchased Services	533	582	0	0	0	0
0410 Consumable Supplies and Materials	1,071	222	0	0	0	0
0460 Non-consumable Items	10,010	1,285	0	0	0	0
0480 Computer Hardware	4,778	0	0	0	0	0
0400 Supplies and Materials	15,859	1,507	0	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

230 - SPECIAL PURPOSE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
Function 2540 Totals:	16,392	2,455	0	0	0	0
Function: 2570 Internal Services						
0320 Property Services	591	2,012	0	0	0	0
0300 Purchased Services	591	2,012	0	0	0	0
0410 Consumable Supplies and Materials	0	0	50,000	0	0	0
0400 Supplies and Materials	0	0	50,000	0	0	0
Function 2570 Totals:	591	2,012	50,000	0	0	0
Function: 2630 Information Services						
0350 Communication	0	53	0	0	0	0
0300 Purchased Services	0	53	0	0	0	0
0410 Consumable Supplies and Materials	9,869	5,190	50,000	0	0	0
0400 Supplies and Materials	9,869	5,190	50,000	0	0	0
Function 2630 Totals:	9,869	5,243	50,000	0	0	0
Function: 2640 Staff Services						
0110 Regular Salaries	192,045	207,004	127,429	0	0	0
0130 Additional Salaries	15,000	15,000	21,473	0	0	0
0100 Salaries	207,045	222,004	148,902	0	0	0
0210 Public Employees Retirement System	37,010	39,310	40,278	0	0	0
0220 Social Security Administration	15,473	16,609	11,391	0	0	0
0230 Other Required Payroll Costs	1,884	2,020	1,355	0	0	0
0240 Contractual Employee Benefits	37,403	41,534	31,004	0	0	0
0200 Associated Payroll Costs	91,770	99,472	84,028	0	0	0
Function 2640 Totals:	298,815	321,476	232,930	0	0	0
Function: 2660 Technology Services						
0310 Instructional, Professional and Technical Services	0	8	0	0	0	0
0320 Property Services	0	1,000	0	0	0	0
0340 Travel	0	11,487	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	35,721	0	0	0	0
0300 Purchased Services	0	48,216	0	0	0	0
0410 Consumable Supplies and Materials	0	1,387	50,000	0	0	0
0480 Computer Hardware	0	374	0	0	0	0
0400 Supplies and Materials	0	1,761	50,000	0	0	0
Function 2660 Totals:	0	49,977	50,000	0	0	0
Function: 3360 Welfare Activities Services						

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

230 - SPECIAL PURPOSE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0410 Consumable Supplies and Materials	0	0	75,000	0	0	0
0400 Supplies and Materials	0	0	75,000	0	0	0
Function 3360 Totals:	0	0	75,000	0	0	0
Function: 3390 Other Community Services						
0310 Instructional, Professional and Technical Services	1,250	0	0	0	0	0
0370 Tuition	0	1,073	0	0	0	0
0300 Purchased Services	1,250	1,073	0	0	0	0
0410 Consumable Supplies and Materials	71	0	75,000	0	0	0
0420 Textbooks	0	140	0	0	0	0
0400 Supplies and Materials	71	140	75,000	0	0	0
Function 3390 Totals:	1,321	1,213	75,000	0	0	0
Function: 3500 Custody and Care of Children Services						
0410 Consumable Supplies and Materials	0	0	50,000	0	0	0
0400 Supplies and Materials	0	0	50,000	0	0	0
Function 3500 Totals:	0	0	50,000	0	0	0
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0110 Regular Salaries	12,139	0	0	0	0	0
0100 Salaries	12,139	0	0	0	0	0
0210 Public Employees Retirement System	0	0	0	0	0	0
0230 Other Required Payroll Costs	0	0	0	0	0	0
0200 Associated Payroll Costs	0	0	0	0	0	0
0350 Communication	0	310	0	0	0	0
0380 Non-instructional Professional and Technical Services	247,267	148,734	0	0	0	0
0300 Purchased Services	247,267	149,044	0	0	0	0
0410 Consumable Supplies and Materials	0	72	0	0	0	0
0460 Non-consumable Items	799	0	0	0	0	0
0400 Supplies and Materials	799	72	0	0	0	0
0520 Buildings Acquisition	108,929	569,313	0	0	0	0
0530 Improvements Other Than Buildings	187,429	28,759	3,750,000	0	0	0
0540 Depreciable Equipment	10,224	5,629	0	0	0	0
0500 Capital Outlay	306,582	603,701	3,750,000	0	0	0
0670 Taxes and Licenses	5,110	80,039	0	0	0	0
0600 Other Objects	5,110	80,039	0	0	0	0

Note: Minor differences are due to rounding

**BEAVERTON SCHOOL DISTRICT
230 - SPECIAL PURPOSE FUND
BUDGET ESTIMATES - EXPENDITURES BY OBJECT**

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
Function 4150 Totals:	571,897	832,856	3,750,000	0	0	0
Function: 5200 Transfers of Funds						
0710 Fund Modifications	0	0	10,000	3,000,000	3,000,000	3,000,000
0700 Transfers	0	0	10,000	3,000,000	3,000,000	3,000,000
Function 5200 Totals:	0	0	10,000	3,000,000	3,000,000	3,000,000
Fund Total:	\$ 3,043,301	\$ 3,582,948	\$ 9,160,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000

Note: Minor differences are due to rounding

BUDGET FORECAST

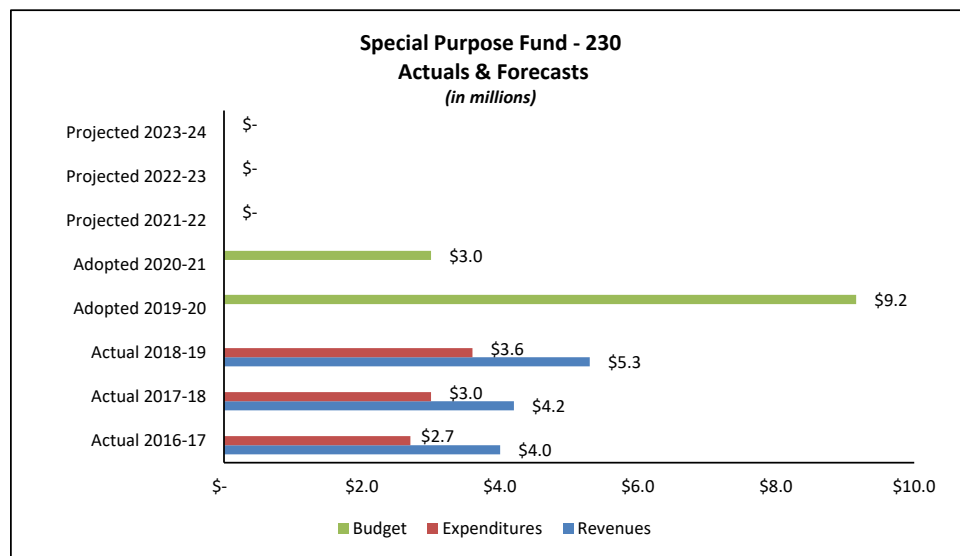
SPECIAL PURPOSE FUND - 230

2020-21 THROUGH 2023-24

	Adopted Budget 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ -	\$ -	\$ -	\$ -
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	3,000,000	-	-	-
Total Revenue	\$ 3,000,000	\$ -	\$ -	\$ -
EXPENDITURES:				
Salaries	\$ -	\$ -	\$ -	\$ -
Associated Payroll Costs	-	-	-	-
Purchased Services	-	-	-	-
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Other Objects	-	-	-	-
Transfers	3,000,000	-	-	-
Contingency	-	-	-	-
Total Expenditures	\$ 3,000,000	\$ -	\$ -	\$ -

Assumptions:

This fund is to be closed in the 2020-21 year.





Categorical Fund (240)

Accounts for resources reserved for expenditures on classroom supplies and equipment, capital improvements and replacements, classroom programs, and to supplement existing resources available for students.

BEAVERTON SCHOOL DISTRICT

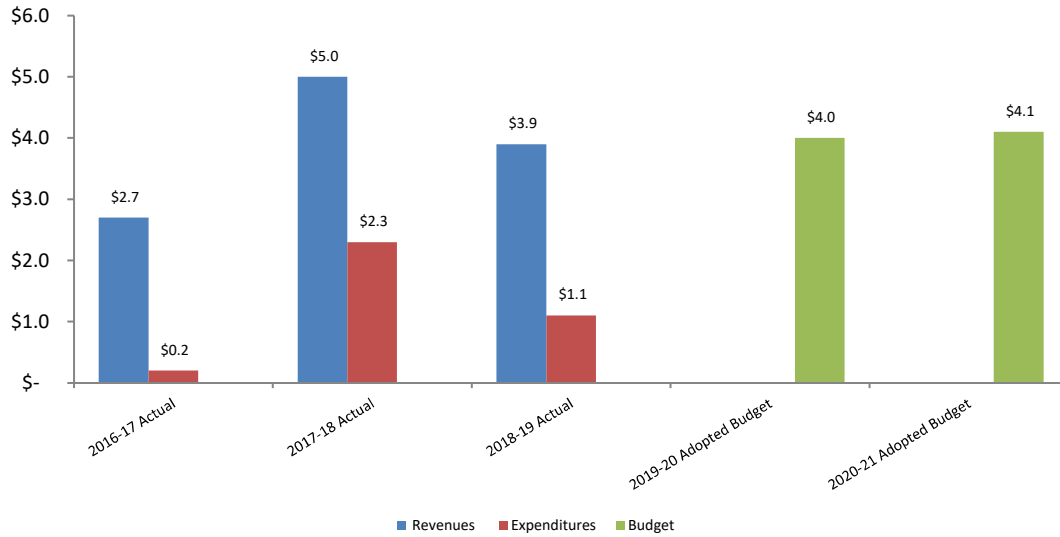
240 - CATEGORICAL FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

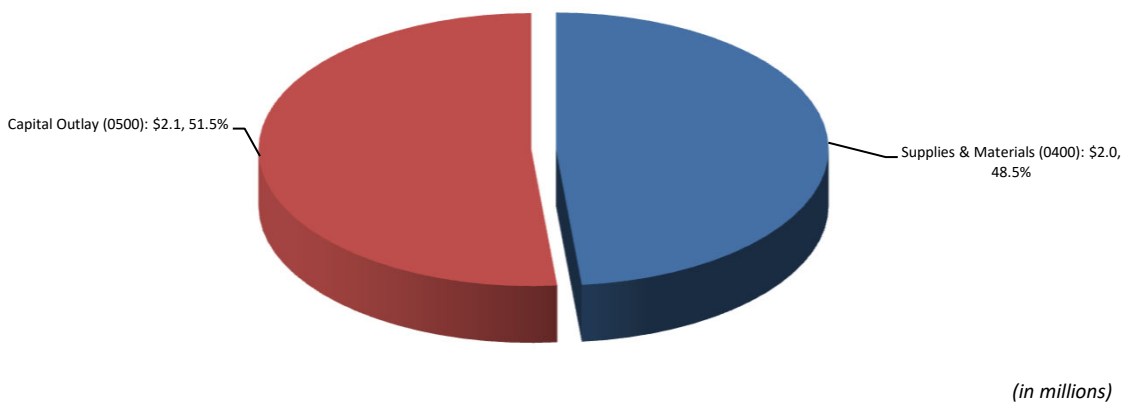
	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Adopted Budget 2020-2021
1000 Revenue From Local Sources	\$ 166,000	\$ 165,896	\$ 575,730	\$ 1,025,000	\$ 1,025,000
3000 Revenue From State Sources	1,867,626	2,280,917	593,708	1,000,000	1,000,000
5000 Other Sources	688,591	2,534,954	2,705,099	2,000,000	2,100,000
Total Revenues	<u>2,722,216</u>	<u>4,981,767</u>	<u>3,874,537</u>	<u>4,025,000</u>	<u>4,125,000</u>
0100 Salaries	0	0	956	0	0
0200 Associated Payroll Costs	0	0	325	0	0
0300 Purchased Services	101,039	34,877	108,739	0	0
0400 Supplies and Materials	18,078	1,993,776	769,451	2,160,000	2,000,000
0500 Capital Outlay	68,146	248,015	268,171	1,865,000	2,125,000
0600 Other Objects	0	0	850	0	0
Total Expenditures	<u>187,262</u>	<u>2,276,668</u>	<u>1,148,492</u>	<u>4,025,000</u>	<u>4,125,000</u>
Ending Fund Balance	\$ <u>2,534,954</u>	\$ <u>2,705,099</u>	\$ <u>2,726,046</u>	\$ <u>0</u>	\$ <u>0</u>
Beginning Fund Balance	\$ 688,591	\$ 2,534,954	\$ 2,705,099		
Change in Fund Balance	<u>1,846,363</u>	<u>170,145</u>	<u>20,947</u>		
Ending Fund Balance	\$ <u>2,534,954</u>	\$ <u>2,705,099</u>	\$ <u>2,726,046</u>		

Note: Minor differences are due to rounding

CATEGORICAL FUND FIVE YEAR FUND SUMMARY (in millions)



CATEGORICAL FUND 2020-21 EXPENDITURES BY OBJECT \$4,125,000



BEAVERTON SCHOOL DISTRICT
240 - CATEGORICAL FUND
BUDGET ESTIMATES - REVENUES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
1510 Interest on Investments	\$ 54,998	\$ 87,710	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
1920 Contributions and Donations from Private Sources	108,982	250,339	1,000,000	1,000,000	1,000,000	1,000,000
1990 Miscellaneous	1,916	237,681	0	0	0	0
1000 Revenue From Local Sources	165,896	575,730	1,025,000	1,025,000	1,025,000	1,025,000
3190 Other Unrestricted Grants-In-Aid	2,280,917	593,708	1,000,000	1,000,000	1,000,000	1,000,000
3000 Revenue From State Sources	2,280,917	593,708	1,000,000	1,000,000	1,000,000	1,000,000
5400 Resources - Beginning Fund Balance	2,534,954	2,705,099	2,000,000	2,100,000	2,100,000	2,100,000
5000 Other Sources	2,534,954	2,705,099	2,000,000	2,100,000	2,100,000	2,100,000
Fund Total:	\$ 4,981,767	\$ 3,874,537	\$ 4,025,000	\$ 4,125,000	\$ 4,125,000	\$ 4,125,000

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

240 - CATEGORICAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
Function: 1110 Elementary Programs						
0410 Consumable Supplies and Materials	\$ 0	\$ 90,658	\$ 167,000	\$ 150,000	\$ 150,000	\$ 150,000
0460 Non-consumable Items	0	62,139	0	0	0	0
0470 Computer Software	0	327	0	0	0	0
0400 Supplies and Materials	0	153,124	167,000	150,000	150,000	150,000
Function 1110 Totals:	0	153,124	167,000	150,000	150,000	150,000
Function: 1120 Middle School Programs						
0410 Consumable Supplies and Materials	0	0	185,000	300,000	300,000	300,000
0400 Supplies and Materials	0	0	185,000	300,000	300,000	300,000
Function 1120 Totals:	0	0	185,000	300,000	300,000	300,000
Function: 1130 High School Programs						
0120 Nonpermanent Salaries	0	546	0	0	0	0
0130 Additional Salaries	0	410	0	0	0	0
0100 Salaries	0	956	0	0	0	0
0210 Public Employees Retirement System	0	243	0	0	0	0
0220 Social Security Administration	0	73	0	0	0	0
0230 Other Required Payroll Costs	0	9	0	0	0	0
0200 Associated Payroll Costs	0	325	0	0	0	0
0320 Property Services	0	937	0	0	0	0
0330 Student Transportation Services	0	139	0	0	0	0
0340 Travel	0	1,348	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	1,354	0	0	0	0
0300 Purchased Services	0	3,777	0	0	0	0
0410 Consumable Supplies and Materials	18,045	257,636	268,000	0	0	0
0420 Textbooks	0	163,286	0	0	0	0
0430 Library Books	0	265	0	0	0	0
0460 Non-consumable Items	39,954	31,991	0	0	0	0
0470 Computer Software	0	4,220	0	0	0	0
0400 Supplies and Materials	57,999	457,398	268,000	0	0	0
0540 Depreciable Equipment	19,035	5,240	0	0	0	0
0500 Capital Outlay	19,035	5,240	0	0	0	0
0640 Dues and Fees	0	289	0	0	0	0
0600 Other Objects	0	289	0	0	0	0
Function 1130 Totals:	77,034	467,986	268,000	0	0	0
Function: 2220 Educational Media Services						
0410 Consumable Supplies and Materials	0	10,788	0	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

240 - CATEGORICAL FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0420 Textbooks	0	12,317	0	0	0	0
0430 Library Books	0	93,389	140,000	50,000	50,000	50,000
0440 Periodicals	0	1,174	0	0	0	0
0460 Non-consumable Items	0	1,719	0	0	0	0
0400 Supplies and Materials	0	119,387	140,000	50,000	50,000	50,000
Function 2220 Totals:	0	119,387	140,000	50,000	50,000	50,000
Function: 2410 Office of the Principal Services						
0380 Non-instructional Professional and Technical Services	0	3,400	0	0	0	0
0300 Purchased Services	0	3,400	0	0	0	0
0410 Consumable Supplies and Materials	0	6,473	0	0	0	0
0460 Non-consumable Items	0	2,997	0	0	0	0
0470 Computer Software	0	50	0	0	0	0
0480 Computer Hardware	0	5,504	0	0	0	0
0400 Supplies and Materials	0	15,025	0	0	0	0
0640 Dues and Fees	0	561	0	0	0	0
0600 Other Objects	0	561	0	0	0	0
Function 2410 Totals:	0	18,986	0	0	0	0
Function: 2540 Operation and Maintenance of Plant Services						
0410 Consumable Supplies and Materials	0	202	900,000	1,000,000	1,000,000	1,000,000
0460 Non-consumable Items	0	10	0	0	0	0
0400 Supplies and Materials	0	211	900,000	1,000,000	1,000,000	1,000,000
Function 2540 Totals:	0	211	900,000	1,000,000	1,000,000	1,000,000
Function: 2660 Technology Services						
0410 Consumable Supplies and Materials	0	2,502	0	0	0	0
0460 Non-consumable Items	0	1,280	0	0	0	0
0470 Computer Software	0	658	0	0	0	0
0400 Supplies and Materials	0	4,440	0	0	0	0
Function 2660 Totals:	0	4,440	0	0	0	0
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0320 Property Services	0	8,096	0	0	0	0
0380 Non-instructional Professional and Technical Services	34,877	93,466	0	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
240 - CATEGORICAL FUND
BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0300 Purchased Services	34,877	101,562	0	0	0	0
0410 Consumable Supplies and Materials	8,467	0	0	0	0	0
0460 Non-consumable Items	1,280,234	19,865	500,000	500,000	500,000	500,000
0480 Computer Hardware	647,076	0	0	0	0	0
0400 Supplies and Materials	1,935,777	19,865	500,000	500,000	500,000	500,000
0520 Buildings Acquisition	228,980	262,931	1,865,000	2,125,000	2,125,000	2,125,000
0500 Capital Outlay	228,980	262,931	1,865,000	2,125,000	2,125,000	2,125,000
Function 4150 Totals:	2,199,634	384,357	2,365,000	2,625,000	2,625,000	2,625,000
Fund Total:	\$ 2,276,668	\$ 1,148,492	\$ 4,025,000	\$ 4,125,000	\$ 4,125,000	\$ 4,125,000

Note: Minor differences are due to rounding

BUDGET FORECAST

CATEGORICAL FUND - 240

2020-21 THROUGH 2023-24

	Adopted Budget 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 1,025,000	\$ 922,500	\$ 830,250	\$ 747,225
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	1,000,000	900,000	810,000	729,000
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	2,100,000	1,575,000	1,181,250	885,938
Total Revenue	\$ 4,125,000	\$ 3,397,500	\$ 2,821,500	\$ 2,362,163
EXPENDITURES:				
Salaries	\$ -	\$ -	\$ -	\$ -
Associated Payroll Costs	-	-	-	-
Purchased Services	-	-	-	-
Supplies and Materials	2,000,000	1,600,000	1,280,000	1,024,000
Capital Outlay	2,125,000	1,797,500	1,541,500	1,338,163
Other Objects	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	\$ 4,125,000	\$ 3,397,500	\$ 2,821,500	\$ 2,362,163

Assumptions:

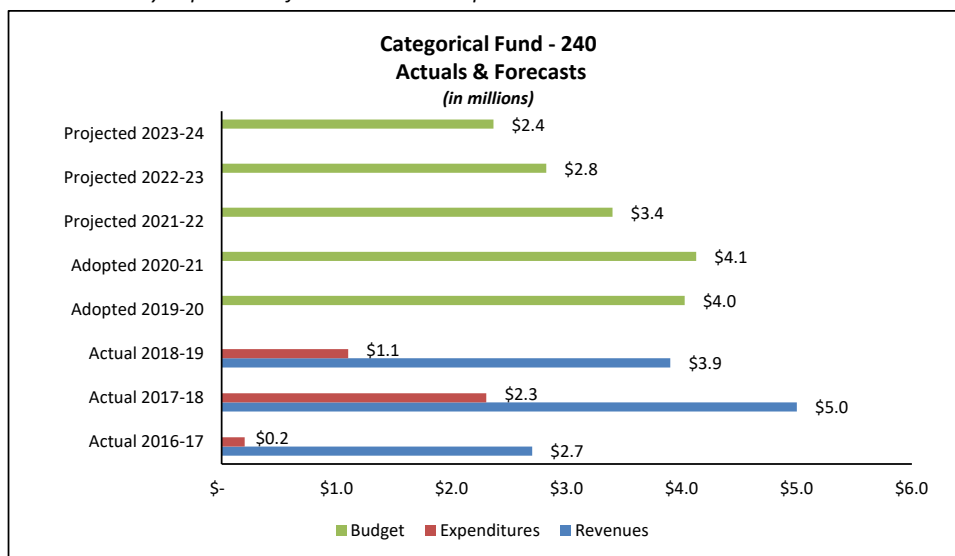
Revenues:

Projected 10% decrease in Local Revenue due to decrease in state facilities grant and slow down of bond projects. Projected beginning fund balance decrease 25% in succeeding years due to spend down of resources.

Expenditures:

Overall decrease in expenditures due to decreased revenue.

Note: Forecasts do not include any implications from the COVID-19 pandemic.





Pension Fund (250)

The District previously had a single-employer early retirement supplement program, which has ended.

The plan was accounted for in the Pension Fund. Benefits and refunds in the Pension Fund were recognized when due and payable in accordance with the terms of the plan. The District transferred \$500,000 in 2013-14 to fund the remaining obligation. The final benefit under the plan was recognized in 2017-18, and the remaining balance was transferred back into General Fund in 2018-19. The fund was closed June 30, 2019.

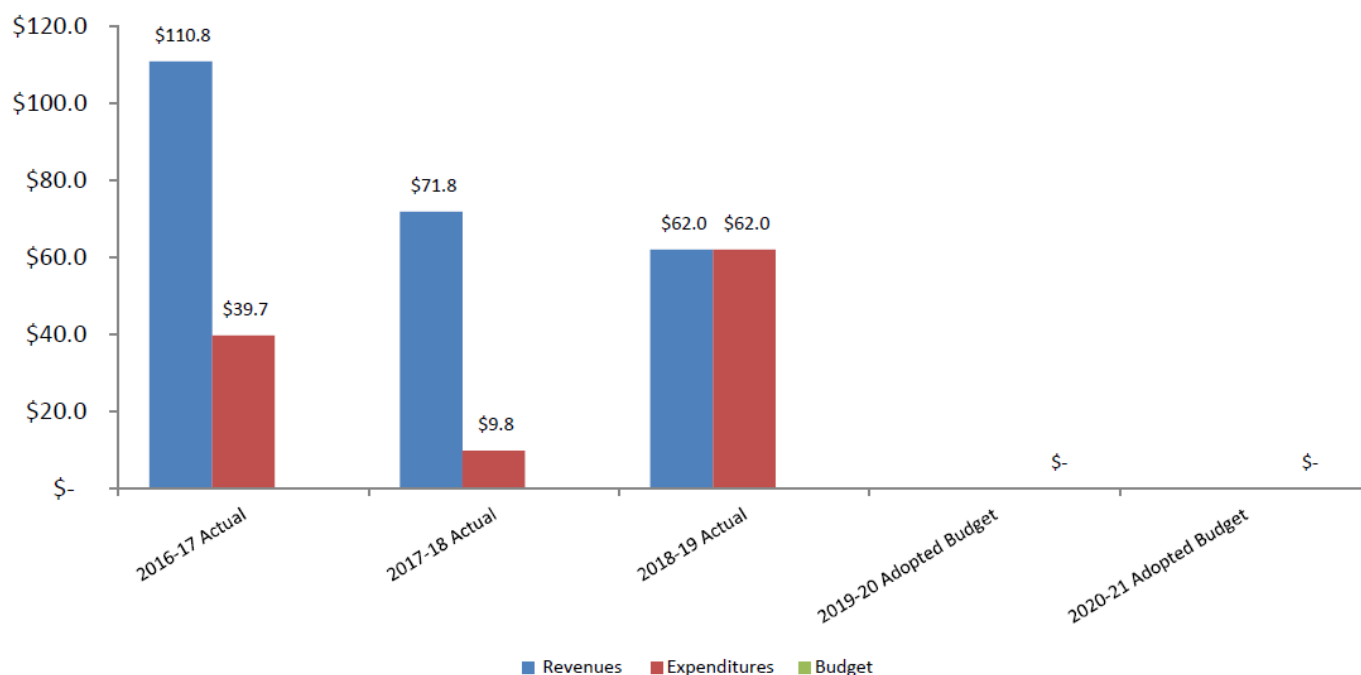
BEAVERTON SCHOOL DISTRICT

250 - PENSION FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Adopted Budget 2020-2021
1000 Revenue From Local Sources	\$ 882	\$ 763	\$ 0	\$ 0	\$ 0
5000 Other Sources	109,890	71,037	61,970	0	0
Total Revenues	110,772	71,800	61,970	0	0
0200 Associated Payroll Costs	39,736	9,830	0	0	0
0700 Transfers	0	0	61,970	0	0
Total Expenditures	39,736	9,830	61,970	0	0
Ending Fund Balance	\$ 71,037	\$ 61,970	\$ 0	\$ 0	\$ 0
Beginning Fund Balance	\$ 109,890	\$ 71,037	\$ 61,970		
Change in Fund Balance	(38,853)	(9,067)	(61,970)		
Ending Fund Balance	\$ 71,037	\$ 61,970	\$ 0		

PENSION FUND FIVE YEAR FUND SUMMARY (in thousands)



Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
250 - PENSION FUND
BUDGET ESTIMATES - REVENUES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
1510 Interest on Investments	\$ 763	\$ 0	\$ 0	\$ 0	\$ 0	0
1000 Revenue From Local Sources	763	0	0	0	0	0
5400 Resources - Beginning Fund Balance	71,037	61,970	0	0	0	0
5000 Other Sources	71,037	61,970	0	0	0	0
Fund Total:	\$ 71,800	\$ 61,970	\$ 0	\$ 0	\$ 0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
250 - PENSION FUND
BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
Function: 2700 Supplemental Retirement Program						
0240 Contractual Employee Benefits	\$ 9,830	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0200 Associated Payroll Costs	9,830	0	0	0	0	0
Function 2700 Totals:	9,830	0	0	0	0	0
Function: 5200 Transfers of Funds						
0710 Fund Modifications	0	61,970	0	0	0	0
0700 Transfers	0	61,970	0	0	0	0
Function 5200 Totals:	0	61,970	0	0	0	0
Fund Total:	\$ 9,830	\$ 61,970	\$ 0	\$ 0	\$ 0	\$ 0

Note: Minor differences are due to rounding



Grant Fund (270)

Accounts for revenues and expenditures of grants restricted for specific educational projects. Principal revenue sources are federal, state and local grants.

The Student Investment Account (SIA) funds are included within the Grant Fund.

BEAVERTON SCHOOL DISTRICT

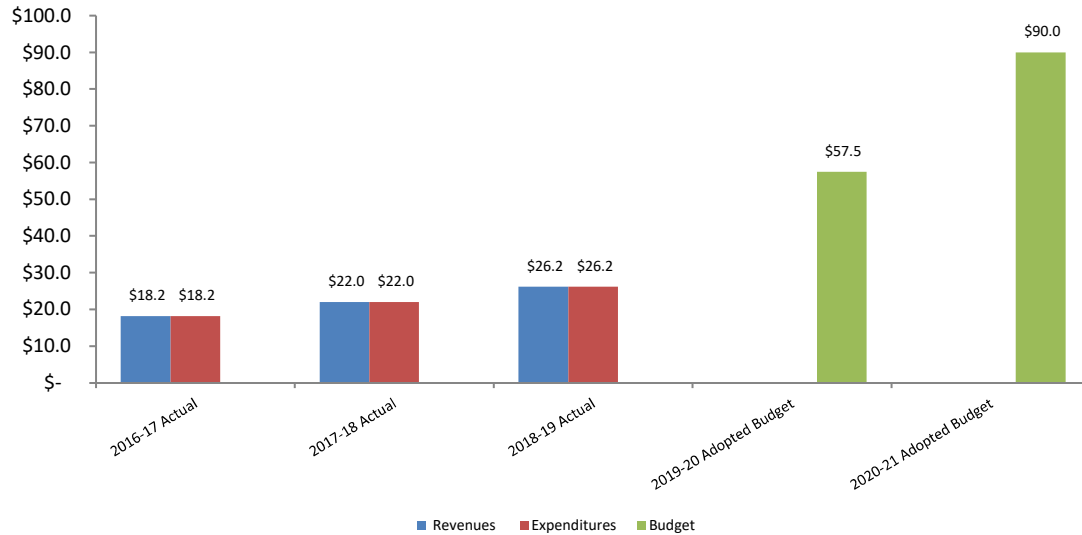
270 - GRANT FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

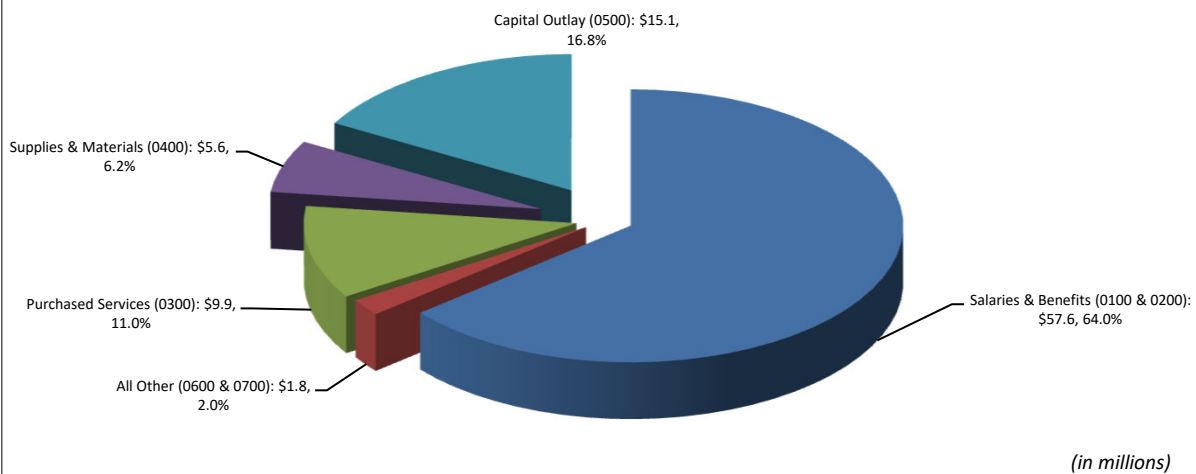
	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Adopted Budget 2020-2021
1000 Revenue From Local Sources	\$ 453,944	\$ 500,658	\$ 321,282	\$ 2,898,486	\$ 2,187,529
2000 Revenue From Intermediate Sources	268,873	288,275	342,040	1,543,917	1,126,355
3000 Revenue From State Sources	1,753,320	5,811,191	8,404,684	23,997,478	57,732,602
4000 Revenue From Federal Sources	15,698,266	15,435,149	17,165,360	29,057,868	28,957,086
Total Revenues	<u>18,174,402</u>	<u>22,035,273</u>	<u>26,233,367</u>	<u>57,497,749</u>	<u>90,003,572</u>
0100 Salaries	9,052,525	9,821,595	11,350,193	15,800,950	36,152,363
0200 Associated Payroll Costs	4,441,019	5,449,170	6,325,943	9,389,708	21,443,514
0300 Purchased Services	2,369,481	2,467,023	3,812,841	10,098,848	9,922,876
0400 Supplies and Materials	1,649,611	1,617,524	2,131,784	4,665,511	5,586,183
0500 Capital Outlay	90,614	2,145,783	1,967,959	16,242,564	15,102,737
0600 Other Objects	571,153	534,178	644,646	1,300,168	1,795,899
Total Expenditures	<u>18,174,402</u>	<u>22,035,273</u>	<u>26,233,367</u>	<u>57,497,749</u>	<u>90,003,572</u>
Ending Fund Balance	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Beginning Fund Balance	\$ 0	\$ 0	\$ 0		
Change in Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>		
Ending Fund Balance	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>		

Note: Minor differences are due to rounding

GRANT FUND FIVE YEAR FUND SUMMARY (in millions)



GRANT FUND 2020-21 EXPENDITURES BY OBJECT \$90,003,572



BEAVERTON SCHOOL DISTRICT
270 - GRANT FUND
BUDGET ESTIMATES - REVENUES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
1920 Contributions and Donations from Private Sources	\$ 500,658	\$ 321,282	\$ 2,898,486	\$ 2,187,529	\$ 2,187,529	\$ 2,187,529
1000 Revenue From Local Sources	500,658	321,282	2,898,486	2,187,529	2,187,529	2,187,529
2200 Restricted Revenue	288,275	342,040	1,543,917	1,126,355	1,126,355	1,126,355
2000 Revenue From Intermediate Sources	288,275	342,040	1,543,917	1,126,355	1,126,355	1,126,355
3290 Other Restricted Grants-In-Aid	5,811,191	8,404,684	23,997,478	57,732,602	57,732,602	57,732,602
3000 Revenue From State Sources	5,811,191	8,404,684	23,997,478	57,732,602	57,732,602	57,732,602
4300 Restricted Revenue Direct from the Federal Government	232,485	146,279	343,304	136,883	136,883	136,883
4500 Restricted Revenue from the Federal Government through the State	15,154,143	16,908,464	28,185,925	28,220,704	28,220,704	28,220,704
4700 Grants-In-Aid from the Federal Government through Other Intermediate Agencies	48,521	110,616	528,639	599,499	599,499	599,499
4000 Revenue From Federal Sources	15,435,149	17,165,360	29,057,868	28,957,086	28,957,086	28,957,086
Fund Total:	\$ 22,035,273	\$ 26,233,367	\$ 57,497,749	\$ 90,003,572	\$ 90,003,572	\$ 90,003,572

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
Function: 1110 Elementary Programs						
0110 Regular Salaries	\$ 0	\$ 0	\$ 0	\$ 4,114,760	\$ 4,114,760	\$ 4,114,760
0130 Additional Salaries	0	0	75,000	223,181	223,181	223,181
0100 Salaries	0	0	75,000	4,337,941	4,337,941	4,337,941
0210 Public Employees Retirement System	0	0	20,423	1,165,156	1,165,156	1,165,156
0220 Social Security Administration	0	0	5,738	331,832	331,832	331,832
0230 Other Required Payroll Costs	0	0	683	52,469	52,469	52,469
0240 Contractual Employee Benefits	0	0	0	1,000,530	1,000,530	1,000,530
0200 Associated Payroll Costs	0	0	26,844	2,549,987	2,549,987	2,549,987
0310 Instructional, Professional and Technical Services	0	0	441,841	915,841	915,841	915,841
0330 Student Transportation Services	0	472	170,000	177,000	177,000	177,000
0340 Travel	0	0	50,000	50,000	50,000	50,000
0350 Communication	0	0	300	300	300	300
0300 Purchased Services	0	472	662,141	1,143,141	1,143,141	1,143,141
0410 Consumable Supplies and Materials	7,456	1,324	35,484	34,704	34,704	34,704
0430 Library Books	0	0	30,000	30,000	30,000	30,000
0460 Non-consumable Items	0	0	72,105	72,140	72,140	72,140
0400 Supplies and Materials	7,456	1,324	137,589	136,844	136,844	136,844
Function 1110 Totals:	7,456	1,796	901,574	8,167,913	8,167,913	8,167,913
Function: 1120 Middle School Programs						
0110 Regular Salaries	0	0	0	1,246,727	1,246,727	1,246,727
0120 Nonpermanent Salaries	13,887	11,244	60,000	63,215	63,215	63,215
0130 Additional Salaries	50,472	84,915	130,000	136,319	136,319	136,319
0100 Salaries	64,359	96,159	190,000	1,446,261	1,446,261	1,446,261
0210 Public Employees Retirement System	11,592	20,004	51,738	388,461	388,461	388,461
0220 Social Security Administration	4,887	7,344	14,536	110,642	110,642	110,642
0230 Other Required Payroll Costs	585	874	1,730	17,502	17,502	17,502
0240 Contractual Employee Benefits	345	122	2,100	303,026	303,026	303,026
0200 Associated Payroll Costs	17,410	28,344	70,104	819,631	819,631	819,631
0310 Instructional, Professional and Technical Services	474,171	580,096	359,745	1,512,438	1,512,438	1,512,438
0320 Property Services	1,787	2,140	0	0	0	0
0330 Student Transportation Services	50,502	64,981	85,043	488,285	488,285	488,285
0340 Travel	503	372	60,000	65,000	65,000	65,000
0380 Non-instructional Professional and Technical Services	500	0	0	0	0	0
0300 Purchased Services	527,463	647,589	504,788	2,065,723	2,065,723	2,065,723
0410 Consumable Supplies and Materials	4,262	9,379	29,565	141,140	141,140	141,140
0420 Textbooks	0	0	0	3,070	3,070	3,070
0430 Library Books	0	0	0	200	200	200

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0460 Non-consumable Items	0	1,079	0	600	600	600
0470 Computer Software	0	0	34,210	34,648	34,648	34,648
0480 Computer Hardware	0	0	54,280	54,691	54,691	54,691
0400 Supplies and Materials	4,262	10,457	118,055	234,349	234,349	234,349
0640 Dues and Fees	450	0	0	5,000	5,000	5,000
0600 Other Objects	450	0	0	5,000	5,000	5,000
Function 1120 Totals:	613,944	782,549	882,947	4,570,964	4,570,964	4,570,964
Function: 1130 High School Programs						
0110 Regular Salaries	448,247	798,756	781,615	2,191,736	2,191,736	2,191,736
0120 Nonpermanent Salaries	7,989	10,732	254,936	265,634	265,634	265,634
0130 Additional Salaries	15,853	30,267	263,300	217,643	217,643	217,643
0100 Salaries	472,090	839,754	1,299,851	2,675,013	2,675,013	2,675,013
0210 Public Employees Retirement System	88,638	155,738	353,947	718,506	718,506	718,506
0220 Social Security Administration	36,086	63,833	99,441	204,636	204,636	204,636
0230 Other Required Payroll Costs	4,296	7,642	11,829	32,366	32,366	32,366
0240 Contractual Employee Benefits	128,054	175,837	250,325	531,610	531,610	531,610
0200 Associated Payroll Costs	257,075	403,050	715,542	1,487,118	1,487,118	1,487,118
0310 Instructional, Professional and Technical Services	3,650	13,620	1,323,217	207,063	207,063	207,063
0320 Property Services	0	259	5,900	0	0	0
0330 Student Transportation Services	768	6,894	115,704	36,097	36,097	36,097
0340 Travel	20,318	27,985	121,800	130,778	130,778	130,778
0350 Communication	261	751	0	206	206	206
0370 Tuition	0	2,844	0	0	0	0
0380 Non-instructional Professional and Technical Services	2,567	2,213	22,500	21,940	21,940	21,940
0300 Purchased Services	27,564	54,566	1,589,121	396,084	396,084	396,084
0410 Consumable Supplies and Materials	55,260	92,611	251,485	296,064	296,064	296,064
0420 Textbooks	12,530	9,518	5,523	0	0	0
0430 Library Books	0	0	5,300	0	0	0
0460 Non-consumable Items	266,867	173,901	286,421	327,718	327,718	327,718
0470 Computer Software	23,915	25,217	84,205	88,035	88,035	88,035
0480 Computer Hardware	25,548	78,338	40,000	23,048	23,048	23,048
0400 Supplies and Materials	384,120	379,585	672,934	734,865	734,865	734,865
0520 Buildings Acquisition	0	0	3,000,000	0	0	0
0540 Depreciable Equipment	54,920	93,737	3,153,500	154,000	154,000	154,000
0550 Depreciable Technology	0	0	5,000	0	0	0
0500 Capital Outlay	54,920	93,737	6,158,500	154,000	154,000	154,000
0640 Dues and Fees	4,820	1,867	3,000	1,640	1,640	1,640
0670 Taxes and Licenses	1,172	0	0	0	0	0
0600 Other Objects	5,992	1,867	3,000	1,640	1,640	1,640

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
Function 1130 Totals:	1,201,761	1,772,560	10,438,948	5,448,720	5,448,720	5,448,720
Function: 1140 Pre-Kindergarten Programs						
0130 Additional Salaries	0	0	200,000	200,000	200,000	200,000
0100 Salaries	0	0	200,000	200,000	200,000	200,000
0210 Public Employees Retirement System	0	0	54,460	53,720	53,720	53,720
0220 Social Security Administration	0	0	15,300	15,300	15,300	15,300
0230 Other Required Payroll Costs	0	0	1,820	2,420	2,420	2,420
0200 Associated Payroll Costs	0	0	71,580	71,440	71,440	71,440
0330 Student Transportation Services	0	0	200,000	200,000	200,000	200,000
0300 Purchased Services	0	0	200,000	200,000	200,000	200,000
0460 Non-consumable Items	0	9,477	438,495	28,560	28,560	28,560
0400 Supplies and Materials	0	9,477	438,495	28,560	28,560	28,560
Function 1140 Totals:	0	9,477	910,075	500,000	500,000	500,000
Function: 1220 Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	1,692,949	2,036,284	2,188,253	2,192,335	2,192,335	2,192,335
0120 Nonpermanent Salaries	3,882	13,746	39,436	43,477	43,477	43,477
0100 Salaries	1,696,830	2,050,030	2,227,689	2,235,812	2,235,812	2,235,812
0210 Public Employees Retirement System	302,330	400,715	606,602	600,542	600,542	600,542
0220 Social Security Administration	129,296	156,421	170,423	171,041	171,041	171,041
0230 Other Required Payroll Costs	15,441	18,656	20,269	27,049	27,049	27,049
0240 Contractual Employee Benefits	670,694	746,626	610,975	612,913	612,913	612,913
0200 Associated Payroll Costs	1,117,761	1,322,417	1,408,269	1,411,545	1,411,545	1,411,545
0330 Student Transportation Services	0	2,718	0	0	0	0
0340 Travel	0	0	1,247	1,272	1,272	1,272
0380 Non-instructional Professional and Technical Services	0	0	300,000	300,000	300,000	300,000
0300 Purchased Services	0	2,718	301,247	301,272	301,272	301,272
0410 Consumable Supplies and Materials	3,237	1,837	821	0	0	0
0460 Non-consumable Items	1,563	230	0	0	0	0
0470 Computer Software	0	300	0	0	0	0
0400 Supplies and Materials	4,800	2,367	821	0	0	0
0640 Dues and Fees	0	30	0	0	0	0
0600 Other Objects	0	30	0	0	0	0
Function 1220 Totals:	2,819,391	3,377,562	3,938,026	3,948,629	3,948,629	3,948,629
Function: 1250 Less Restrictive Programs for Students with Disabilities						

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
0110 Regular Salaries	804,736	842,677	260,312	1,016,759	1,016,759	1,016,759
0120 Nonpermanent Salaries	18,624	8,399	38,000	38,160	38,160	38,160
0100 Salaries	823,360	851,076	298,312	1,054,919	1,054,919	1,054,919
0210 Public Employees Retirement System	125,005	162,231	81,231	283,353	283,353	283,353
0220 Social Security Administration	62,276	64,836	22,822	80,704	80,704	80,704
0230 Other Required Payroll Costs	7,492	7,745	2,715	12,762	12,762	12,762
0240 Contractual Employee Benefits	240,167	254,623	74,906	267,157	267,157	267,157
0200 Associated Payroll Costs	434,941	489,435	181,674	643,976	643,976	643,976
0340 Travel	0	0	1,247	1,272	1,272	1,272
0380 Non-instructional Professional and Technical Services	0	0	200,000	200,000	200,000	200,000
0300 Purchased Services	0	0	201,247	201,272	201,272	201,272
0410 Consumable Supplies and Materials	0	0	821	0	0	0
0400 Supplies and Materials	0	0	821	0	0	0
Function 1250 Totals:	1,258,301	1,340,511	682,054	1,900,167	1,900,167	1,900,167
Function: 1270 Educationally Underserved						
0110 Regular Salaries	2,736,715	2,922,315	3,091,014	2,821,646	2,821,646	2,821,646
0120 Nonpermanent Salaries	170,307	234,906	800,655	1,026,277	1,026,277	1,026,277
0130 Additional Salaries	355,929	172,758	792,700	999,212	999,212	999,212
0100 Salaries	3,262,951	3,329,979	4,684,369	4,847,135	4,847,135	4,847,135
0210 Public Employees Retirement System	640,755	661,318	1,275,556	1,301,942	1,301,942	1,301,942
0220 Social Security Administration	247,106	253,133	358,359	370,807	370,807	370,807
0230 Other Required Payroll Costs	29,685	30,301	42,629	58,649	58,649	58,649
0240 Contractual Employee Benefits	956,174	1,046,696	1,481,868	1,243,906	1,243,906	1,243,906
0200 Associated Payroll Costs	1,873,720	1,991,448	3,158,412	2,975,304	2,975,304	2,975,304
0310 Instructional, Professional and Technical Services	103,550	444,885	157,880	384,075	384,075	384,075
0320 Property Services	0	0	0	2,000	2,000	2,000
0330 Student Transportation Services	58,759	26,038	288,440	161,144	161,144	161,144
0340 Travel	141,056	70,805	166,817	402,515	402,515	402,515
0350 Communication	3,652	834	3,160	15,307	15,307	15,307
0380 Non-instructional Professional and Technical Services	0	0	70,000	70,000	70,000	70,000
0300 Purchased Services	307,017	542,562	686,297	1,035,041	1,035,041	1,035,041
0410 Consumable Supplies and Materials	254,260	319,098	539,787	926,572	926,572	926,572
0420 Textbooks	2,439	1,824	7,800	0	0	0
0430 Library Books	101,401	132,531	172,864	188,132	188,132	188,132
0440 Periodicals	4,658	8,580	5,700	0	0	0
0460 Non-consumable Items	26,389	29,086	63,657	386,775	386,775	386,775
0470 Computer Software	53,522	8,365	37,430	21,561	21,561	21,561
0480 Computer Hardware	95,446	52,381	34,860	14,700	14,700	14,700

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0400 Supplies and Materials	538,114	551,864	862,098	1,537,740	1,537,740	1,537,740
Function 1270 Totals:	5,981,803	6,415,854	9,391,176	10,395,220	10,395,220	10,395,220
Function: 1280 Alternative Education						
0110 Regular Salaries	0	0	0	81,583	81,583	81,583
0120 Nonpermanent Salaries	190	3,055	104,300	110,600	110,600	110,600
0130 Additional Salaries	0	2,743	179,100	181,253	181,253	181,253
0100 Salaries	190	5,798	283,400	373,436	373,436	373,436
0210 Public Employees Retirement System	49	811	77,170	100,305	100,305	100,305
0220 Social Security Administration	15	375	21,680	28,569	28,569	28,569
0230 Other Required Payroll Costs	2	53	2,579	4,519	4,519	4,519
0240 Contractual Employee Benefits	0	1,224	3,651	23,058	23,058	23,058
0200 Associated Payroll Costs	66	2,463	105,080	156,451	156,451	156,451
0310 Instructional, Professional and Technical Services	0	0	50,000	50,000	50,000	50,000
0320 Property Services	0	0	60,000	60,000	60,000	60,000
0330 Student Transportation Services	0	102	102,000	100,000	100,000	100,000
0340 Travel	5,824	4,401	14,335	32,950	32,950	32,950
0350 Communication	0	0	400	200	200	200
0380 Non-instructional Professional and Technical Services	0	0	500	500	500	500
0300 Purchased Services	5,824	4,504	227,235	243,650	243,650	243,650
0410 Consumable Supplies and Materials	0	642	147,835	154,778	154,778	154,778
0460 Non-consumable Items	0	0	73,552	78,636	78,636	78,636
0400 Supplies and Materials	0	642	221,387	233,414	233,414	233,414
Function 1280 Totals:	6,080	13,407	837,102	1,006,951	1,006,951	1,006,951
Function: 1290 Designated Programs						
0110 Regular Salaries	287,005	299,865	240,162	3,824,070	3,824,070	3,824,070
0120 Nonpermanent Salaries	78,633	93,887	179,800	204,735	204,735	204,735
0130 Additional Salaries	29,848	66,261	341,200	320,050	320,050	320,050
0100 Salaries	395,486	460,013	761,162	4,348,855	4,348,855	4,348,855
0210 Public Employees Retirement System	80,486	91,229	207,267	1,168,104	1,168,104	1,168,104
0220 Social Security Administration	30,071	35,099	58,230	332,688	332,688	332,688
0230 Other Required Payroll Costs	3,598	4,176	6,928	52,632	52,632	52,632
0240 Contractual Employee Benefits	78,090	86,146	92,800	1,235,317	1,235,317	1,235,317
0200 Associated Payroll Costs	192,246	216,651	365,225	2,788,741	2,788,741	2,788,741
0310 Instructional, Professional and Technical Services	54,137	40,020	198,000	121,000	121,000	121,000
0320 Property Services	536	0	14,088	0	0	0
0330 Student Transportation Services	4,405	1,827	35,859	23,774	23,774	23,774
0340 Travel	151,304	91,829	190,322	164,518	164,518	164,518

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0350 Communication	0	0	0	1,440	1,440	1,440
0380 Non-instructional Professional and Technical Services	53,000	91,270	121,076	130,000	130,000	130,000
0300 Purchased Services	263,383	224,946	559,345	440,732	440,732	440,732
0410 Consumable Supplies and Materials	66,950	63,052	145,603	281,322	281,322	281,322
0430 Library Books	0	0	0	5,000	5,000	5,000
0440 Periodicals	120	0	0	0	0	0
0460 Non-consumable Items	45,115	61,660	59,660	37,968	37,968	37,968
0470 Computer Software	47,003	6,624	0	13,312	13,312	13,312
0480 Computer Hardware	6,174	285,725	12,000	14,410	14,410	14,410
0400 Supplies and Materials	165,362	417,061	217,263	352,012	352,012	352,012
0540 Depreciable Equipment	24,817	97,119	53,000	44,000	44,000	44,000
0500 Capital Outlay	24,817	97,119	53,000	44,000	44,000	44,000
0640 Dues and Fees	3,573	544	2,360	1,755	1,755	1,755
0600 Other Objects	3,573	544	2,360	1,755	1,755	1,755
Function 1290 Totals:	1,044,866	1,416,334	1,958,355	7,976,095	7,976,095	7,976,095
Function: 1410 Summer School - Elementary School						
0120 Nonpermanent Salaries	221	1,653	0	0	0	0
0130 Additional Salaries	67,496	64,304	63,188	0	0	0
0100 Salaries	67,717	65,958	63,188	0	0	0
0210 Public Employees Retirement System	14,729	12,993	17,208	0	0	0
0220 Social Security Administration	5,163	5,049	4,834	0	0	0
0230 Other Required Payroll Costs	616	600	575	0	0	0
0200 Associated Payroll Costs	20,508	18,643	22,617	0	0	0
0310 Instructional, Professional and Technical Services	1,775	395	400	0	0	0
0330 Student Transportation Services	0	3,155	3,300	0	0	0
0300 Purchased Services	1,775	3,550	3,700	0	0	0
0410 Consumable Supplies and Materials	0	398	499	0	0	0
0400 Supplies and Materials	0	398	499	0	0	0
Function 1410 Totals:	90,000	88,549	90,004	0	0	0
Function: 1420 Summer School - Middle School						
0130 Additional Salaries	0	1,916	3,500	0	0	0
0100 Salaries	0	1,916	3,500	0	0	0
0210 Public Employees Retirement System	0	206	953	0	0	0
0220 Social Security Administration	0	147	268	0	0	0
0230 Other Required Payroll Costs	0	17	32	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0200 Associated Payroll Costs	0	370	1,253	0	0	0
0330 Student Transportation Services	0	0	500	0	0	0
0300 Purchased Services	0	0	500	0	0	0
0410 Consumable Supplies and Materials	0	1,698	4,747	0	0	0
0400 Supplies and Materials	0	1,698	4,747	0	0	0
Function 1420 Totals:	0	3,985	10,000	0	0	0
Function: 1460 Summer School - Special Programs						
0310 Instructional, Professional and Technical Services	4,750	0	0	0	0	0
0300 Purchased Services	4,750	0	0	0	0	0
Function 1460 Totals:	4,750	0	0	0	0	0
Function: 1490 Summer School - Other Programs						
0120 Nonpermanent Salaries	0	2,330	0	0	0	0
0130 Additional Salaries	247,304	281,643	165,000	379,649	379,649	379,649
0100 Salaries	247,304	283,974	165,000	379,649	379,649	379,649
0210 Public Employees Retirement System	51,953	61,823	44,930	101,974	101,974	101,974
0220 Social Security Administration	18,883	21,692	12,623	29,044	29,044	29,044
0230 Other Required Payroll Costs	2,250	2,583	1,502	4,595	4,595	4,595
0240 Contractual Employee Benefits	0	219	0	0	0	0
0200 Associated Payroll Costs	73,086	86,317	59,055	135,613	135,613	135,613
0310 Instructional, Professional and Technical Services	4,290	4,106	0	1,560	1,560	1,560
0330 Student Transportation Services	41,842	36,028	35,500	107,588	107,588	107,588
0340 Travel	0	38,751	38,751	0	0	0
0380 Non-instructional Professional and Technical Services	0	1,120	2,500	0	0	0
0300 Purchased Services	46,132	80,005	76,751	109,148	109,148	109,148
0410 Consumable Supplies and Materials	23,801	7,833	12,580	16,099	16,099	16,099
0460 Non-consumable Items	0	0	34,210	34,280	34,280	34,280
0480 Computer Hardware	801	0	0	0	0	0
0400 Supplies and Materials	24,602	7,833	46,790	50,379	50,379	50,379
Function 1490 Totals:	391,123	458,129	347,596	674,789	674,789	674,789
Function: 2110 Attendance and Social Work Services						
0110 Regular Salaries	495,562	910,677	964,205	5,960,912	5,960,912	5,960,912
0120 Nonpermanent Salaries	12,761	13,925	112,174	143,921	143,921	143,921
0130 Additional Salaries	8,758	14,311	161,040	91,619	91,619	91,619

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0100 Salaries	517,081	938,913	1,237,419	6,196,452	6,196,452	6,196,452
0210 Public Employees Retirement System	89,693	184,926	336,949	1,664,359	1,664,359	1,664,359
0220 Social Security Administration	39,528	71,702	94,664	474,039	474,039	474,039
0230 Other Required Payroll Costs	4,679	8,519	11,262	74,993	74,993	74,993
0240 Contractual Employee Benefits	222,410	448,619	620,766	1,860,642	1,860,642	1,860,642
0200 Associated Payroll Costs	356,309	713,766	1,063,641	4,074,033	4,074,033	4,074,033
0310 Instructional, Professional and Technical Services	59,608	100,765	253,679	1,628	1,628	1,628
0330 Student Transportation Services	0	0	5,000	6,000	6,000	6,000
0340 Travel	9,086	13,226	83,442	67,045	67,045	67,045
0350 Communication	2,119	1,635	4,160	600	600	600
0380 Non-instructional Professional and Technical Services	69,352	91,657	915,839	733,400	733,400	733,400
0300 Purchased Services	140,165	207,283	1,262,120	808,673	808,673	808,673
0410 Consumable Supplies and Materials	24,120	8,116	69,085	41,710	41,710	41,710
0430 Library Books	0	0	0	470	470	470
0460 Non-consumable Items	0	1,045	11,642	76,856	76,856	76,856
0470 Computer Software	49	0	0	0	0	0
0400 Supplies and Materials	24,169	9,161	80,727	119,036	119,036	119,036
Function 2110 Totals:	1,037,724	1,869,122	3,643,907	11,198,194	11,198,194	11,198,194
Function: 2120 Guidance Services						
0110 Regular Salaries	69,152	75,210	75,931	645,858	645,858	645,858
0120 Nonpermanent Salaries	0	0	14,800	0	0	0
0130 Additional Salaries	724	0	888	5,890	5,890	5,890
0100 Salaries	69,876	75,210	91,619	651,748	651,748	651,748
0210 Public Employees Retirement System	17,230	18,728	24,948	175,056	175,056	175,056
0220 Social Security Administration	5,346	5,754	7,009	49,862	49,862	49,862
0230 Other Required Payroll Costs	636	684	833	7,884	7,884	7,884
0240 Contractual Employee Benefits	17,042	18,821	21,534	158,712	158,712	158,712
0200 Associated Payroll Costs	40,253	43,988	54,324	391,514	391,514	391,514
0310 Instructional, Professional and Technical Services	0	0	0	126,000	126,000	126,000
0330 Student Transportation Services	271	0	0	0	0	0
0340 Travel	0	0	30,266	0	0	0
0300 Purchased Services	271	0	30,266	126,000	126,000	126,000
0410 Consumable Supplies and Materials	8,356	0	589	589	589	589
0400 Supplies and Materials	8,356	0	589	589	589	589
Function 2120 Totals:	118,756	119,198	176,798	1,169,851	1,169,851	1,169,851
Function: 2130 Health Services						
0110 Regular Salaries	213,042	0	0	1,455,777	1,455,777	1,455,777

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0130 Additional Salaries	0	0	9,574	0	0	0
0100 Salaries	213,042	0	9,574	1,455,777	1,455,777	1,455,777
0210 Public Employees Retirement System	25,831	0	2,607	391,021	391,021	391,021
0220 Social Security Administration	15,483	0	732	111,367	111,367	111,367
0230 Other Required Payroll Costs	1,939	0	87	17,615	17,615	17,615
0240 Contractual Employee Benefits	61,602	0	0	375,357	375,357	375,357
0200 Associated Payroll Costs	104,855	0	3,426	895,360	895,360	895,360
0350 Communication	2,760	0	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	52,159	60,000	60,000	60,000	60,000
0300 Purchased Services	2,760	52,159	60,000	60,000	60,000	60,000
Function 2130 Totals:	320,657	52,159	73,000	2,411,137	2,411,137	2,411,137
Function: 2140 Psychological Services						
0110 Regular Salaries	529,740	20,624	0	409,076	409,076	409,076
0100 Salaries	529,740	20,624	0	409,076	409,076	409,076
0210 Public Employees Retirement System	101,964	5,163	0	109,878	109,878	109,878
0220 Social Security Administration	40,245	1,576	0	31,294	31,294	31,294
0230 Other Required Payroll Costs	4,821	188	0	4,949	4,949	4,949
0240 Contractual Employee Benefits	165,158	7,365	0	115,850	115,850	115,850
0200 Associated Payroll Costs	312,188	14,292	0	261,971	261,971	261,971
Function 2140 Totals:	841,928	34,916	0	671,047	671,047	671,047
Function: 2150 Speech Pathology and Audiology Services						
0110 Regular Salaries	170,950	294,359	744,891	1,094,034	1,094,034	1,094,034
0100 Salaries	170,950	294,359	744,891	1,094,034	1,094,034	1,094,034
0210 Public Employees Retirement System	27,997	61,145	202,836	293,860	293,860	293,860
0220 Social Security Administration	13,060	22,540	56,985	83,692	83,692	83,692
0230 Other Required Payroll Costs	1,556	2,679	6,774	13,236	13,236	13,236
0240 Contractual Employee Benefits	49,708	55,216	210,102	286,020	286,020	286,020
0200 Associated Payroll Costs	92,321	141,580	476,697	676,808	676,808	676,808
Function 2150 Totals:	263,272	435,939	1,221,588	1,770,842	1,770,842	1,770,842
Function: 2190 Service Direction, Student Support Services						
0110 Regular Salaries	405,834	452,354	481,026	538,856	538,856	538,856
0120 Nonpermanent Salaries	5,647	46,989	36,680	14,000	14,000	14,000
0130 Additional Salaries	16,351	14,061	94,000	85,000	85,000	85,000
0100 Salaries	427,832	513,403	611,706	637,856	637,856	637,856
0210 Public Employees Retirement System	97,750	109,958	166,567	171,327	171,327	171,327

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0220 Social Security Administration	33,111	39,483	46,796	48,796	48,796	48,796
0230 Other Required Payroll Costs	3,959	4,610	5,566	7,719	7,719	7,719
0240 Contractual Employee Benefits	84,758	94,684	100,521	172,921	172,921	172,921
0200 Associated Payroll Costs	219,578	248,735	319,450	400,763	400,763	400,763
0310 Instructional, Professional and Technical Services	545,483	982,840	1,829,678	1,222,802	1,222,802	1,222,802
0340 Travel	3,410	3,150	40,450	40,000	40,000	40,000
0350 Communication	360	360	0	0	0	0
0300 Purchased Services	549,252	986,350	1,870,128	1,262,802	1,262,802	1,262,802
0410 Consumable Supplies and Materials	1,140	741	20,681	18,386	18,386	18,386
0460 Non-consumable Items	250	0	21,368	124,308	124,308	124,308
0480 Computer Hardware	3,116	0	0	0	0	0
0400 Supplies and Materials	4,506	741	42,049	142,694	142,694	142,694
Function 2190 Totals:	1,201,168	1,749,230	2,843,333	2,444,115	2,444,115	2,444,115
Function: 2210 Improvement of Instruction Services						
0110 Regular Salaries	314,837	643,725	474,079	297,888	355,026	355,026
0120 Nonpermanent Salaries	72,520	74,954	360,000	435,000	435,000	435,000
0130 Additional Salaries	30,060	56,167	451,615	329,035	271,749	271,749
0100 Salaries	417,417	774,846	1,285,694	1,061,923	1,061,775	1,061,775
0210 Public Employees Retirement System	74,107	121,575	350,094	285,233	285,193	285,193
0220 Social Security Administration	31,478	58,637	98,357	81,238	81,227	81,227
0230 Other Required Payroll Costs	3,799	7,051	11,701	12,850	12,849	12,849
0240 Contractual Employee Benefits	75,547	138,107	138,926	95,196	95,396	95,396
0200 Associated Payroll Costs	184,930	325,370	599,078	474,517	474,665	474,665
0310 Instructional, Professional and Technical Services	12,000	15,500	38,832	116,098	116,098	116,098
0330 Student Transportation Services	0	0	0	20,000	20,000	20,000
0340 Travel	24,239	29,108	38,450	40,000	40,000	40,000
0350 Communication	0	420	360	0	0	0
0380 Non-instructional Professional and Technical Services	36,365	53,909	50,000	0	0	0
0300 Purchased Services	72,604	98,938	127,642	176,098	176,098	176,098
0410 Consumable Supplies and Materials	51,646	12,587	52,144	105,308	105,308	105,308
0460 Non-consumable Items	54,948	1,965	127,354	81,774	81,774	81,774
0470 Computer Software	1,198	408	5,800	109,722	109,722	109,722
0480 Computer Hardware	1,599	1,050	8,000	0	0	0
0400 Supplies and Materials	109,391	16,010	193,298	296,804	296,804	296,804
0640 Dues and Fees	281	0	1,000	0	0	0
0600 Other Objects	281	0	1,000	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
Function 2210 Totals:	784,623	1,215,163	2,206,712	2,009,342	2,009,342	2,009,342
Function: 2220 Educational Media Services						
0120 Nonpermanent Salaries	0	0	20,000	20,000	20,000	20,000
0130 Additional Salaries	0	0	20,000	20,000	20,000	20,000
0100 Salaries	0	0	40,000	40,000	40,000	40,000
0210 Public Employees Retirement System	0	0	10,892	10,744	10,744	10,744
0220 Social Security Administration	0	0	3,060	3,060	3,060	3,060
0230 Other Required Payroll Costs	0	0	364	484	484	484
0240 Contractual Employee Benefits	0	0	700	700	700	700
0200 Associated Payroll Costs	0	0	15,016	14,988	14,988	14,988
0340 Travel	0	0	8,400	0	0	0
0350 Communication	0	4,201	11,600	16,800	16,800	16,800
0300 Purchased Services	0	4,201	20,000	16,800	16,800	16,800
0410 Consumable Supplies and Materials	0	5,448	3,200	3,195	3,195	3,195
0460 Non-consumable Items	0	0	0	400	400	400
0470 Computer Software	0	71,410	91,411	71,510	71,510	71,510
0480 Computer Hardware	0	0	24,984	25,012	25,012	25,012
0400 Supplies and Materials	0	76,858	119,595	100,117	100,117	100,117
Function 2220 Totals:	0	81,060	194,611	171,905	171,905	171,905
Function: 2230 Assessment and Testing						
0130 Additional Salaries	0	0	16,500	20,231	20,231	20,231
0100 Salaries	0	0	16,500	20,231	20,231	20,231
0210 Public Employees Retirement System	0	0	4,493	5,434	5,434	5,434
0220 Social Security Administration	0	0	1,262	1,548	1,548	1,548
0230 Other Required Payroll Costs	0	0	150	244	244	244
0200 Associated Payroll Costs	0	0	5,905	7,226	7,226	7,226
0310 Instructional, Professional and Technical Services	0	0	36,962	36,664	36,664	36,664
0300 Purchased Services	0	0	36,962	36,664	36,664	36,664
0410 Consumable Supplies and Materials	30,660	33,995	50,000	50,000	50,000	50,000
0400 Supplies and Materials	30,660	33,995	50,000	50,000	50,000	50,000
Function 2230 Totals:	30,660	33,995	109,367	114,121	114,121	114,121
Function: 2240 Instructional Staff Development						
0110 Regular Salaries	171,006	336,332	291,753	369,201	369,201	369,201
0120 Nonpermanent Salaries	134,074	278,258	570,646	1,183,575	1,183,575	1,183,575
0130 Additional Salaries	95,557	91,824	550,477	607,923	607,923	607,923

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0100 Salaries	400,637	706,414	1,412,876	2,160,699	2,160,699	2,160,699
0210 Public Employees Retirement System	73,590	122,552	384,728	580,363	580,363	580,363
0220 Social Security Administration	30,393	53,291	108,087	165,296	165,296	165,296
0230 Other Required Payroll Costs	3,645	6,433	12,860	26,145	26,145	26,145
0240 Contractual Employee Benefits	40,094	90,178	124,703	181,247	181,247	181,247
0200 Associated Payroll Costs	147,722	272,453	630,378	953,051	953,051	953,051
0310 Instructional, Professional and Technical Services	135,905	407,154	518,892	268,381	268,381	268,381
0320 Property Services	2,229	0	0	0	0	0
0330 Student Transportation Services	0	0	0	720	720	720
0340 Travel	208,453	118,730	490,718	484,392	484,392	484,392
0350 Communication	374	0	1,000	0	0	0
0360 Charter School Payments	350	1,041	0	0	0	0
0380 Non-instructional Professional and Technical Services	12,834	27,267	83,078	81,619	81,619	81,619
0300 Purchased Services	360,145	554,191	1,093,688	835,112	835,112	835,112
0410 Consumable Supplies and Materials	24,908	15,023	84,359	307,657	307,657	307,657
0430 Library Books	0	171	0	0	0	0
0440 Periodicals	5,190	0	0	0	0	0
0470 Computer Software	199	2,478	0	0	0	0
0480 Computer Hardware	0	399	0	0	0	0
0400 Supplies and Materials	30,297	18,072	84,359	307,657	307,657	307,657
0640 Dues and Fees	24,290	988	200	0	0	0
0600 Other Objects	24,290	988	200	0	0	0
Function 2240 Totals:	963,091	1,552,118	3,221,501	4,256,519	4,256,519	4,256,519

Function: 2410 Office of the Principal Services

0110 Regular Salaries	0	0	0	16,953	16,953	16,953
0100 Salaries	0	0	0	16,953	16,953	16,953
0210 Public Employees Retirement System	0	0	0	4,554	4,554	4,554
0220 Social Security Administration	0	0	0	1,297	1,297	1,297
0230 Other Required Payroll Costs	0	0	0	206	206	206
0240 Contractual Employee Benefits	0	0	0	7,426	7,426	7,426
0200 Associated Payroll Costs	0	0	0	13,483	13,483	13,483
Function 2410 Totals:	0	0	0	30,436	30,436	30,436

Function: 2490 Other Support Services - School Administration

0430 Library Books	0	0	0	383,261	383,261	383,261
0400 Supplies and Materials	0	0	0	383,261	383,261	383,261

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
Function 2490 Totals:	0	0	0	383,261	383,261	383,261
Function: 2520 Fiscal Services						
0690 Grant Indirect Charges	497,184	623,804	1,283,608	1,787,504	1,787,504	1,787,504
0600 Other Objects	497,184	623,804	1,283,608	1,787,504	1,787,504	1,787,504
Function 2520 Totals:	497,184	623,804	1,283,608	1,787,504	1,787,504	1,787,504
Function: 2550 Student Transportation Services						
0120 Nonpermanent Salaries	0	0	0	114,970	114,970	114,970
0100 Salaries	0	0	0	114,970	114,970	114,970
0210 Public Employees Retirement System	0	0	0	30,880	30,880	30,880
0220 Social Security Administration	0	0	0	8,795	8,795	8,795
0230 Other Required Payroll Costs	0	0	0	1,392	1,392	1,392
0240 Contractual Employee Benefits	0	0	0	4,024	4,024	4,024
0200 Associated Payroll Costs	0	0	0	45,091	45,091	45,091
0330 Student Transportation Services	6,701	64,808	50,000	100,000	100,000	100,000
0340 Travel	0	0	0	1,000	1,000	1,000
0350 Communication	0	0	0	1,200	1,200	1,200
0300 Purchased Services	6,701	64,808	50,000	102,200	102,200	102,200
0410 Consumable Supplies and Materials	0	0	0	6,604	6,604	6,604
0460 Non-consumable Items	0	0	0	400	400	400
0470 Computer Software	0	0	0	234	234	234
0400 Supplies and Materials	0	0	0	7,238	7,238	7,238
0560 Depreciable Bus Garage, Bus and Capital Bus Improvements	0	58,734	200,000	200,000	200,000	200,000
0500 Capital Outlay	0	58,734	200,000	200,000	200,000	200,000
Function 2550 Totals:	6,701	123,541	250,000	469,499	469,499	469,499
Function: 2630 Information Services						
0110 Regular Salaries	0	0	0	79,818	79,818	79,818
0100 Salaries	0	0	0	79,818	79,818	79,818
0210 Public Employees Retirement System	0	0	0	21,439	21,439	21,439
0220 Social Security Administration	0	0	0	6,106	6,106	6,106
0230 Other Required Payroll Costs	0	0	0	965	965	965
0240 Contractual Employee Benefits	0	0	0	18,904	18,904	18,904
0200 Associated Payroll Costs	0	0	0	47,414	47,414	47,414
Function 2630 Totals:	0	0	0	127,232	127,232	127,232
Function: 2640 Staff Services						
0110 Regular Salaries	0	0	0	159,808	159,808	159,808

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0100 Salaries	0	0	0	159,808	159,808	159,808
0210 Public Employees Retirement System	0	0	0	42,924	42,924	42,924
0220 Social Security Administration	0	0	0	12,225	12,225	12,225
0230 Other Required Payroll Costs	0	0	0	1,933	1,933	1,933
0240 Contractual Employee Benefits	0	0	0	33,532	33,532	33,532
0200 Associated Payroll Costs	0	0	0	90,614	90,614	90,614
0410 Consumable Supplies and Materials	0	0	0	50,000	50,000	50,000
0400 Supplies and Materials	0	0	0	50,000	50,000	50,000
Function 2640 Totals:	0	0	0	300,422	300,422	300,422
Function: 2660 Technology Services						
0130 Additional Salaries	8,351	5,274	6,200	7,374	7,374	7,374
0100 Salaries	8,351	5,274	6,200	7,374	7,374	7,374
0210 Public Employees Retirement System	1,749	1,145	1,688	1,981	1,981	1,981
0220 Social Security Administration	634	402	475	564	564	564
0230 Other Required Payroll Costs	76	48	56	89	89	89
0200 Associated Payroll Costs	2,459	1,596	2,219	2,634	2,634	2,634
0310 Instructional, Professional and Technical Services	2,200	13,200	13,200	0	0	0
0320 Property Services	9,073	0	41,770	32,790	32,790	32,790
0340 Travel	128	50	50	0	0	0
0350 Communication	371	1,947	6,000	3,600	3,600	3,600
0380 Non-instructional Professional and Technical Services	0	0	16,350	9,030	9,030	9,030
0300 Purchased Services	11,772	15,197	77,370	45,420	45,420	45,420
0410 Consumable Supplies and Materials	12,880	4,106	29,929	54,177	54,177	54,177
0460 Non-consumable Items	10,737	990	3,044	7,300	7,300	7,300
0470 Computer Software	61,500	303,807	492,696	116,770	116,770	116,770
0480 Computer Hardware	0	19,874	368,720	345,860	345,860	345,860
0400 Supplies and Materials	85,117	328,776	894,389	524,107	524,107	524,107
0520 Buildings Acquisition	64,424	0	19,419	0	0	0
0540 Depreciable Equipment	0	25,219	23,765	0	0	0
0500 Capital Outlay	64,424	25,219	43,184	0	0	0
0670 Taxes and Licenses	0	594	0	0	0	0
0600 Other Objects	0	594	0	0	0	0
Function 2660 Totals:	172,123	376,657	1,023,362	579,535	579,535	579,535
Function: 3110 Service Area Direction - Food Services						
0110 Regular Salaries	467	0	0	0	0	0
0130 Additional Salaries	62	0	0	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0100 Salaries	529	0	0	0	0	0
0210 Public Employees Retirement System	97	0	0	0	0	0
0220 Social Security Administration	40	0	0	0	0	0
0230 Other Required Payroll Costs	5	0	0	0	0	0
0240 Contractual Employee Benefits	241	0	0	0	0	0
0200 Associated Payroll Costs	383	0	0	0	0	0
0350 Communication	1	0	0	0	0	0
0300 Purchased Services	1	0	0	0	0	0
Function 3110 Totals:	913	0	0	0	0	0
Function: 3120 Food Preparation and Dispensing Services						
0110 Regular Salaries	259	0	0	0	0	0
0120 Nonpermanent Salaries	10,567	9,663	18,000	22,471	22,471	22,471
0130 Additional Salaries	0	31	0	0	0	0
0100 Salaries	10,825	9,694	18,000	22,471	22,471	22,471
0210 Public Employees Retirement System	54	59	4,902	6,036	6,036	6,036
0220 Social Security Administration	828	746	1,378	1,720	1,720	1,720
0230 Other Required Payroll Costs	99	89	164	273	273	273
0240 Contractual Employee Benefits	159	0	631	787	787	787
0200 Associated Payroll Costs	1,140	895	7,075	8,816	8,816	8,816
0410 Consumable Supplies and Materials	420	0	0	0	0	0
0450 Nutrition Services Food Purchases	184,664	114,351	285,400	158,345	158,345	158,345
0460 Non-consumable Items	4,077	738	0	0	0	0
0400 Supplies and Materials	189,161	115,089	285,400	158,345	158,345	158,345
0540 Depreciable Equipment	15,923	0	40,000	40,000	40,000	40,000
0500 Capital Outlay	15,923	0	40,000	40,000	40,000	40,000
Function 3120 Totals:	217,049	125,678	350,475	229,632	229,632	229,632
Function: 3390 Other Community Services						
0120 Nonpermanent Salaries	0	0	0	25,000	25,000	25,000
0130 Additional Salaries	849	1,354	75,000	99,300	99,300	99,300
0100 Salaries	849	1,354	75,000	124,300	124,300	124,300
0210 Public Employees Retirement System	146	345	20,423	33,385	33,385	33,385
0220 Social Security Administration	65	104	5,738	9,510	9,510	9,510
0230 Other Required Payroll Costs	8	12	683	1,507	1,507	1,507
0240 Contractual Employee Benefits	0	0	0	875	875	875
0200 Associated Payroll Costs	218	460	26,844	45,277	45,277	45,277
0310 Instructional, Professional and Technical Services	704	0	7,500	286,944	286,944	286,944
0330 Student Transportation Services	0	0	0	4,800	4,800	4,800

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

270 - GRANT FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0340 Travel	9,204	2,692	50,800	25,300	25,300	25,300
0300 Purchased Services	9,908	2,692	58,300	317,044	317,044	317,044
0410 Consumable Supplies and Materials	2,981	1,811	53,606	86,972	86,972	86,972
0460 Non-consumable Items	0	0	40,000	51,200	51,200	51,200
0400 Supplies and Materials	2,981	1,811	93,606	138,172	138,172	138,172
Function 3390 Totals:	13,956	6,317	253,750	624,793	624,793	624,793
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0110 Regular Salaries	18,700	24,499	0	0	0	0
0130 Additional Salaries	5,478	946	0	0	0	0
0100 Salaries	24,178	25,445	0	0	0	0
0210 Public Employees Retirement System	0	958	0	0	0	0
0220 Social Security Administration	0	740	0	0	0	0
0230 Other Required Payroll Costs	0	90	0	0	0	0
0240 Contractual Employee Benefits	0	1,884	0	0	0	0
0200 Associated Payroll Costs	0	3,671	0	0	0	0
0320 Property Services	202	6,058	0	0	0	0
0350 Communication	0	67	0	0	0	0
0380 Non-instructional Professional and Technical Services	129,334	259,983	400,000	0	0	0
0300 Purchased Services	129,536	266,108	400,000	0	0	0
0410 Consumable Supplies and Materials	0	11,070	0	0	0	0
0460 Non-consumable Items	4,171	99,318	100,000	0	0	0
0470 Computer Software	0	2,450	0	0	0	0
0480 Computer Hardware	0	35,724	0	0	0	0
0400 Supplies and Materials	4,171	148,563	100,000	0	0	0
0520 Buildings Acquisition	1,985,524	1,662,605	9,697,880	14,664,737	14,664,737	14,664,737
0530 Improvements Other Than Buildings	175	30,546	0	0	0	0
0540 Depreciable Equipment	0	0	50,000	0	0	0
0500 Capital Outlay	1,985,699	1,693,151	9,747,880	14,664,737	14,664,737	14,664,737
0640 Dues and Fees	0	252	10,000	0	0	0
0670 Taxes and Licenses	2,408	16,568	0	0	0	0
0600 Other Objects	2,408	16,820	10,000	0	0	0
Function 4150 Totals:	2,145,993	2,153,757	10,257,880	14,664,737	14,664,737	14,664,737
Fund Total:	\$ 22,035,273	\$ 26,233,367	\$ 57,497,749	\$ 90,003,572	\$ 90,003,572	\$ 90,003,572

Note: Minor differences are due to rounding

BUDGET FORECAST

GRANT FUND - 270

2020-21 THROUGH 2023-24

	Adopted Budget 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 2,187,529	\$ 2,318,781	\$ 2,457,908	\$ 2,605,382
Intermediate Revenue (ESD Support, County School Fund)	1,126,355	1,193,936	1,265,572	1,341,507
State Revenue (State School Fund)	57,732,602	61,196,558	64,868,352	68,760,453
Federal Revenue	28,957,086	30,694,511	32,536,182	34,488,353
Other Revenue (Transfers, Beginning Fund Balance)	-	-	-	-
Total Revenue	\$ 90,003,572	\$ 95,403,786	\$ 101,128,014	\$ 107,195,695
EXPENDITURES:				
Salaries	\$ 36,152,511	\$ 36,722,867	\$ 37,304,630	\$ 37,898,028
Associated Payroll Costs	21,443,366	21,903,293	22,374,121	22,857,462
Purchased Services	9,922,876	10,915,164	12,506,680	14,207,348
Supplies and Materials	5,586,183	7,273,962	8,495,233	9,740,772
Capital Outlay	15,102,737	16,613,011	18,274,312	20,101,743
Other Objects	1,795,899	1,975,489	2,173,038	2,390,342
Transfers	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	\$ 90,003,572	\$ 95,403,786	\$ 101,128,014	\$ 107,195,695

Assumptions:

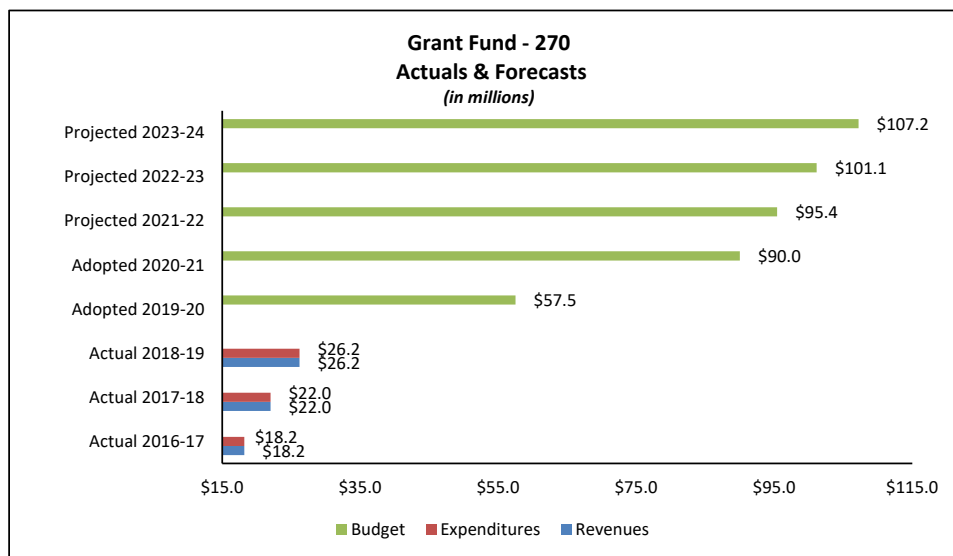
Revenues:

Projecting revenue increase of 6% for anticipated growth in grants over the next two biennia.

Expenditures:

Increase in expenditures for contractual salary increases, increase in health benefits and increase in non-salary due to anticipated grant award capacity.

Note: Forecasts do not include any implications from the COVID-19 pandemic.



Long-Term Planning Fund (280)

Accounts for funds for capital equipment replacement and for reserves to address adverse economic conditions. Principal revenue sources are transfers from other funds and state and local sources.

BEAVERTON SCHOOL DISTRICT

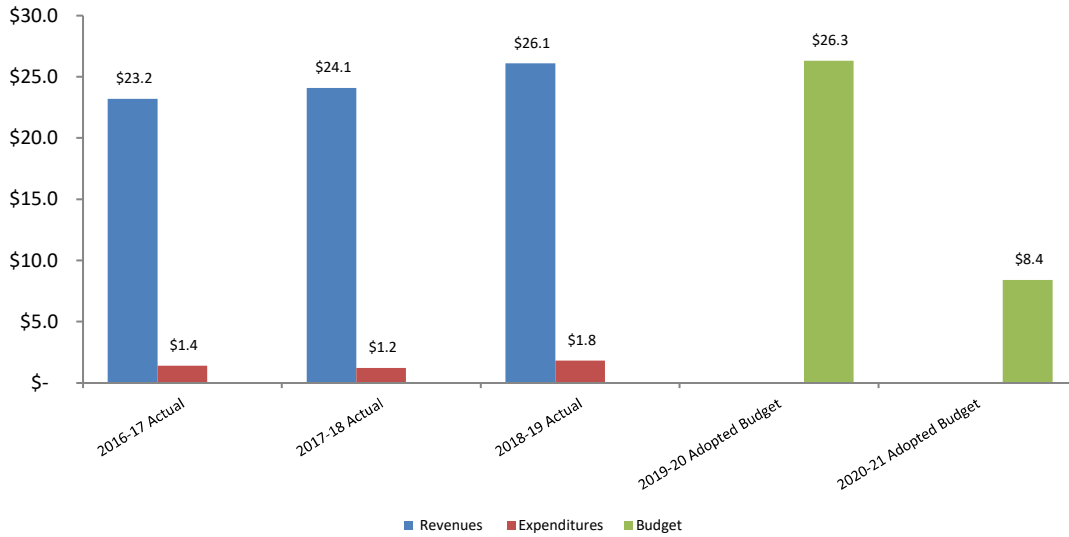
280 - LONG-TERM PLANNING FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

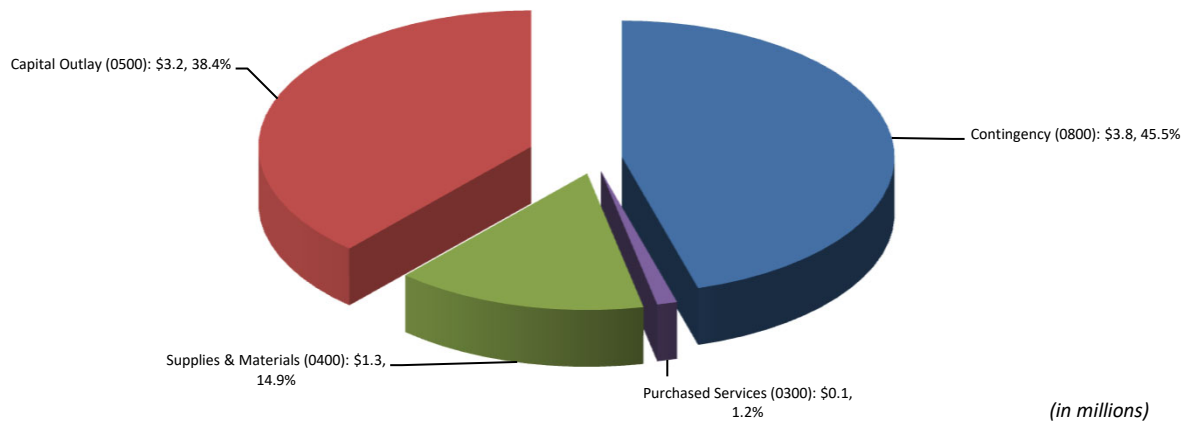
	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Adopted Budget 2020-2021
1000 Revenue From Local Sources	\$ 326,943	\$ 377,831	\$ 321,710	\$ 255,000	\$ 305,000
5000 Other Sources	22,830,517	23,674,295	25,812,821	26,029,279	8,088,243
Total Revenues	<u>23,157,461</u>	<u>24,052,127</u>	<u>26,134,531</u>	<u>26,284,279</u>	<u>8,393,243</u>
0300 Purchased Services	142,438	106,438	47,008	100,000	100,000
0400 Supplies and Materials	54,740	99,173	231,186	1,000,000	1,250,000
0500 Capital Outlay	1,195,974	1,014,247	1,486,814	2,948,000	3,220,000
0600 Other Objects	9,298	0	0	0	0
0700 Transfers	0	0	0	18,413,036	0
0800 Other Uses of Funds	0	0	0	3,823,243	3,823,243
Total Expenditures	<u>1,402,450</u>	<u>1,219,858</u>	<u>1,765,008</u>	<u>26,284,279</u>	<u>8,393,243</u>
Ending Fund Balance	\$ <u>21,755,010</u>	\$ <u>22,832,269</u>	\$ <u>24,369,523</u>	\$ <u>0</u>	\$ <u>0</u>
Beginning Fund Balance	\$ 20,742,528	\$ 21,755,010	\$ 22,832,269		
Change in Fund Balance	<u>1,012,482</u>	<u>1,077,259</u>	<u>1,537,254</u>		
Ending Fund Balance	\$ <u>21,755,010</u>	\$ <u>22,832,269</u>	\$ <u>24,369,523</u>		

Note: Minor differences are due to rounding

LONG-TERM PLANNING FUND FIVE YEAR FUND SUMMARY (in millions)



LONG-TERM PLANNING FUND 2020-21 EXPENDITURES BY OBJECT \$8,393,243



BEAVERTON SCHOOL DISTRICT
280 - LONG-TERM PLANNING FUND
BUDGET ESTIMATES - REVENUES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
1510 Interest on Investments	\$ 29,657	\$ 46,327	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1740 Fees	348,174	275,383	250,000	300,000	300,000	300,000
1000 Revenue From Local Sources	377,831	321,710	255,000	305,000	305,000	305,000
5200 Interfund Transfers	1,919,285	2,980,551	1,293,000	1,515,000	1,515,000	1,515,000
5400 Resources - Beginning Fund Balance	21,755,010	22,832,269	24,736,279	6,573,243	6,573,243	6,573,243
5000 Other Sources	23,674,295	25,812,821	26,029,279	8,088,243	8,088,243	8,088,243
Fund Total:	\$ 24,052,127	\$ 26,134,531	\$ 26,284,279	\$ 8,393,243	\$ 8,393,243	\$ 8,393,243

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

280 - LONG-TERM PLANNING FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
Function: 1130 High School Programs						
0320 Property Services	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
0300 Purchased Services	0	0	50,000	50,000	50,000	50,000
Function 1130 Totals:	0	0	50,000	50,000	50,000	50,000
Function: 2540 Operation and Maintenance of Plant Services						
0320 Property Services	24,110	0	0	0	0	0
0380 Non-instructional Professional and Technical Services	9,761	0	0	0	0	0
0300 Purchased Services	33,871	0	0	0	0	0
0460 Non-consumable Items	23,510	0	0	0	0	0
0470 Computer Software	11,394	0	0	0	0	0
0400 Supplies and Materials	34,904	0	0	0	0	0
0520 Buildings Acquisition	40,195	0	0	0	0	0
0540 Depreciable Equipment	24,000	0	44,000	175,000	175,000	175,000
0500 Capital Outlay	64,195	0	44,000	175,000	175,000	175,000
Function 2540 Totals:	132,970	0	44,000	175,000	175,000	175,000
Function: 2550 Student Transportation Services						
0540 Depreciable Equipment	0	0	12,000	12,000	12,000	12,000
0560 Depreciable Bus Garage, Bus and Capital Bus Improvements	942,080	1,486,814	2,717,000	2,833,000	2,833,000	2,833,000
0500 Capital Outlay	942,080	1,486,814	2,729,000	2,845,000	2,845,000	2,845,000
Function 2550 Totals:	942,080	1,486,814	2,729,000	2,845,000	2,845,000	2,845,000
Function: 2570 Internal Services						
0320 Property Services	72,465	40,049	50,000	50,000	50,000	50,000
0350 Communication	101	0	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	3,613	0	0	0	0
0300 Purchased Services	72,567	43,662	50,000	50,000	50,000	50,000
0410 Consumable Supplies and Materials	244	0	0	0	0	0
0480 Computer Hardware	0	220	0	0	0	0
0400 Supplies and Materials	244	220	0	0	0	0
Function 2570 Totals:	72,811	43,882	50,000	50,000	50,000	50,000
Function: 2660 Technology Services						
0350 Communication	0	762	0	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

280 - LONG-TERM PLANNING FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0380 Non-instructional Professional and Technical Services	0	2,584	0	0	0	0
0300 Purchased Services	0	3,346	0	0	0	0
0410 Consumable Supplies and Materials	0	790	0	0	0	0
0460 Non-consumable Items	7,951	0	0	0	0	0
0480 Computer Hardware	56,074	230,176	1,000,000	1,250,000	1,250,000	1,250,000
0400 Supplies and Materials	64,025	230,966	1,000,000	1,250,000	1,250,000	1,250,000
Function 2660 Totals:	64,025	234,312	1,000,000	1,250,000	1,250,000	1,250,000
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0540 Depreciable Equipment	7,972	0	175,000	200,000	200,000	200,000
0500 Capital Outlay	7,972	0	175,000	200,000	200,000	200,000
Function 4150 Totals:	7,972	0	175,000	200,000	200,000	200,000
Function: 5200 Transfers of Funds						
0710 Fund Modifications	0	0	18,413,036	0	0	0
0700 Transfers	0	0	18,413,036	0	0	0
Function 5200 Totals:	0	0	18,413,036	0	0	0
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	3,823,243	3,823,243	3,823,243	3,823,243
0800 Other Uses of Funds	0	0	3,823,243	3,823,243	3,823,243	3,823,243
Function 6110 Totals:	0	0	3,823,243	3,823,243	3,823,243	3,823,243
Fund Total:	\$ 1,219,858	\$ 1,765,008	\$ 26,284,279	\$ 8,393,243	\$ 8,393,243	\$ 8,393,243

Note: Minor differences are due to rounding

BUDGET FORECAST

LONG TERM PLANNING FUND - 280

2020-21 THROUGH 2023-24

	Adopted Budget 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 305,000	\$ 311,100	\$ 317,322	\$ 323,668
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	8,088,243	10,170,465	13,215,321	17,700,990
Total Revenue	\$ 8,393,243	\$ 10,481,565	\$ 13,532,643	\$ 18,024,659
EXPENDITURES:				
Salaries	\$ -	\$ -	\$ -	\$ -
Associated Payroll Costs	-	-	-	-
Purchased Services	100,000	102,000	104,040	106,121
Supplies and Materials	1,250,000	1,275,000	1,300,500	1,326,510
Capital Outlay	3,220,000	3,369,700	3,525,806	3,688,582
Other Objects	-	-	-	-
Transfers	-	-	-	-
Contingency	3,823,243	5,734,865	8,602,297	12,903,446
Total Expenditures	\$ 8,393,243	\$ 10,481,565	\$ 13,532,643	\$ 18,024,659

Assumptions:

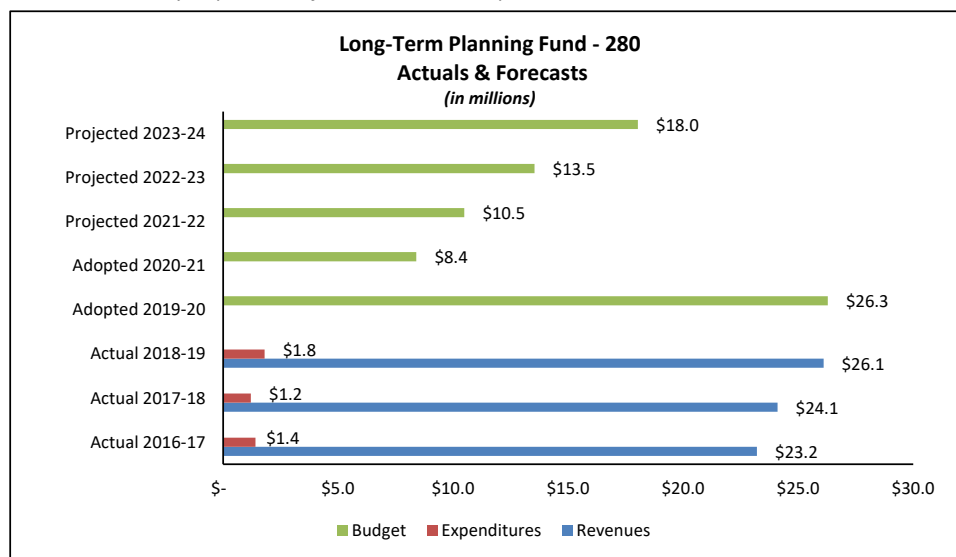
Revenues:

Projecting revenue increase of 2% for Local Revenue. Increased amounts in Transfers and Beginning Fund Balance for the anticipated rebuild of the Financial Reserve to comply with School Board policy.

Expenditures:

Increase in expenditures for purchased services and capital outlay. Increase in contingency as the Financial Reserve is rebuilt to comply with School Board policy.

Note: Forecasts do not include any implications from the COVID-19 pandemic.



Nutrition Services Fund (290)

Accounts for revenues and expenditures for the food dispensing programs. Principal revenue sources are sales of food and subsidies under the National School Lunch and Breakfast programs received through the State of Oregon.

BEAVERTON SCHOOL DISTRICT

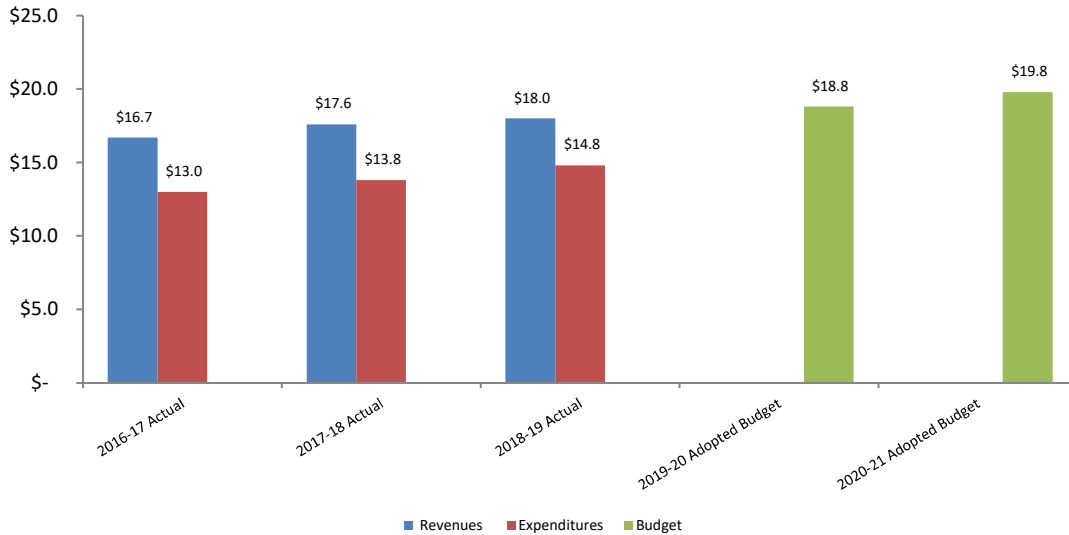
290 - NUTRITION SERVICES FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

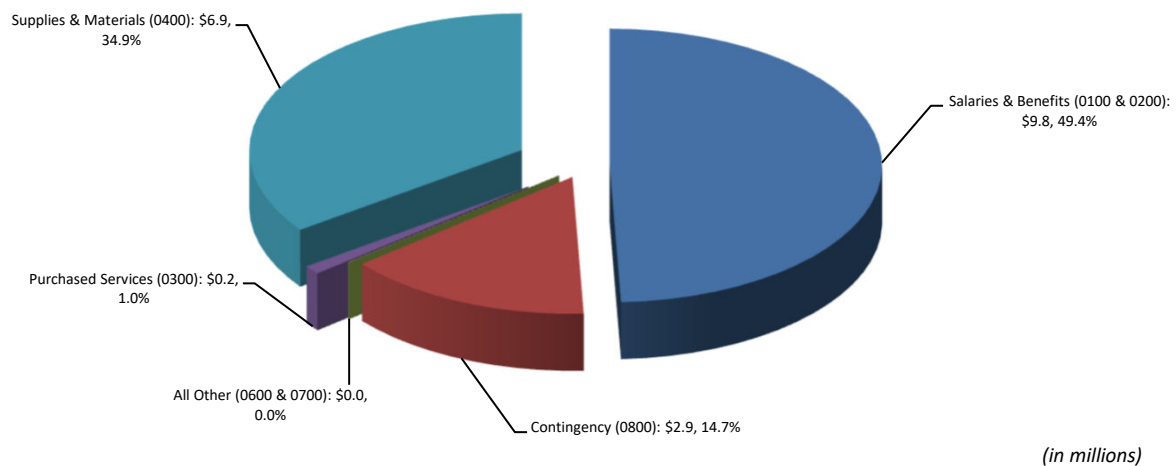
	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Adopted Budget 2020-2021
1000 Revenue From Local Sources	\$ 4,455,378	\$ 4,919,087	\$ 5,259,366	\$ 6,070,636	\$ 5,794,000
3000 Revenue From State Sources	239,864	269,558	278,456	265,799	307,900
4000 Revenue From Federal Sources	8,708,590	8,735,018	8,723,341	8,680,000	10,857,532
5000 Other Sources	3,248,865	3,669,040	3,762,097	3,750,000	2,853,190
Total Revenues	<u>16,652,697</u>	<u>17,592,702</u>	<u>18,023,260</u>	<u>18,766,435</u>	<u>19,812,622</u>
0100 Salaries	4,361,952	4,638,447	5,094,699	5,409,253	5,537,047
0200 Associated Payroll Costs	2,784,280	3,224,518	3,604,884	4,145,597	4,228,350
0300 Purchased Services	128,037	159,462	153,539	166,463	203,926
0400 Supplies and Materials	5,702,501	5,719,683	5,874,805	6,179,632	6,923,236
0500 Capital Outlay	0	82,069	34,220	0	0
0600 Other Objects	1,468	1,606	5,116	2,300	2,900
0700 Transfers	5,420	4,820	3,900	10,000	5,000
0800 Other Uses of Funds	0	0	0	2,853,190	2,912,163
Total Expenditures	<u>12,983,658</u>	<u>13,830,605</u>	<u>14,771,164</u>	<u>18,766,435</u>	<u>19,812,622</u>
Ending Fund Balance	\$ <u>3,669,040</u>	\$ <u>3,762,097</u>	\$ <u>3,252,096</u>	\$ <u>0</u>	\$ <u>0</u>
Beginning Fund Balance	\$ 3,248,865	\$ 3,669,040	\$ 3,762,097		
Change in Fund Balance	<u>420,175</u>	<u>93,057</u>	<u>(510,001)</u>		
Ending Fund Balance	<u>\$ 3,669,040</u>	<u>\$ 3,762,097</u>	<u>\$ 3,252,096</u>		

Note: Minor differences are due to rounding

NUTRITION SERVICES FUND FIVE YEAR FUND SUMMARY *(in millions)*



NUTRITION SERVICES FUND 2020-21 EXPENDITURES BY OBJECT \$19,812,622



BEAVERTON SCHOOL DISTRICT
290 - NUTRITION SERVICES FUND
BUDGET ESTIMATES - REVENUES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
1510 Interest on Investments	\$ 30,177	\$ 46,284	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
1610 Daily Sales - Reimbursable Programs	3,422,455	3,617,310	3,500,873	3,909,000	3,909,000	3,909,000
1620 Daily Sales - Non-reimbursable Programs	1,456,714	1,583,559	2,534,563	1,850,000	1,850,000	1,850,000
1910 Rentals	4,976	2,160	0	0	0	0
1920 Contributions and Donations from Private Sources	50	6,948	0	0	0	0
1960 Recovery of Prior Years' Expenditures	0	0	200	0	0	0
1990 Miscellaneous	4,714	3,105	5,000	5,000	5,000	5,000
1000 Revenue From Local Sources	4,919,087	5,259,366	6,070,636	5,794,000	5,794,000	5,794,000
3100 Unrestricted Grants-In-Aid	119,725	122,286	119,000	121,000	121,000	121,000
3290 Other Restricted Grants-In-Aid	149,833	156,170	146,799	186,900	186,900	186,900
3000 Revenue From State Sources	269,558	278,456	265,799	307,900	307,900	307,900
4500 Restricted Revenue from the Federal Government through the State	7,815,488	7,820,412	7,800,000	9,938,859	9,938,859	9,938,859
4910 Commodities	919,530	902,929	880,000	918,673	918,673	918,673
4000 Revenue From Federal Sources	8,735,018	8,723,341	8,680,000	10,857,532	10,857,532	10,857,532
5400 Resources - Beginning Fund Balance	3,669,040	3,762,097	3,750,000	2,853,190	2,853,190	2,853,190
5000 Other Sources	3,669,040	3,762,097	3,750,000	2,853,190	2,853,190	2,853,190
Fund Total:	\$ 17,592,702	\$ 18,023,260	\$ 18,766,435	\$ 19,812,622	\$ 19,812,622	\$ 19,812,622

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

290 - NUTRITION SERVICES FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
Function: 2520 Fiscal Services						
0110 Regular Salaries	\$ 9,224	\$ 9,777	\$ 13,167	\$ 10,242	\$ 10,242	\$ 10,242
0100 Salaries	9,224	9,777	13,167	10,242	10,242	10,242
0210 Public Employees Retirement System	1,811	1,861	2,727	2,751	2,751	2,751
0220 Social Security Administration	706	748	773	784	784	784
0230 Other Required Payroll Costs	84	89	92	124	124	124
0240 Contractual Employee Benefits	1,720	1,912	2,168	1,988	1,988	1,988
0200 Associated Payroll Costs	4,321	4,611	5,760	5,647	5,647	5,647
Function 2520 Totals:	13,545	14,388	18,927	15,889	15,889	15,889
Function: 3110 Service Area Direction - Food Services						
0110 Regular Salaries	931,751	972,157	1,103,966	1,107,671	1,107,671	1,107,671
0120 Nonpermanent Salaries	2,109	2,737	4,803	6,272	6,272	6,272
0130 Additional Salaries	3,815	316	14,566	15,110	15,110	15,110
0100 Salaries	937,675	975,210	1,123,335	1,129,053	1,129,053	1,129,053
0210 Public Employees Retirement System	200,750	198,687	303,863	303,264	303,264	303,264
0220 Social Security Administration	71,689	74,691	85,935	86,373	86,373	86,373
0230 Other Required Payroll Costs	8,496	8,836	10,223	13,660	13,660	13,660
0240 Contractual Employee Benefits	231,095	252,056	344,295	281,739	281,739	281,739
0200 Associated Payroll Costs	512,031	534,270	744,316	685,036	685,036	685,036
0320 Property Services	3,887	4,095	4,500	3,500	3,500	3,500
0340 Travel	12,555	19,242	16,500	18,450	18,450	18,450
0350 Communication	17,550	12,137	25,500	20,260	20,260	20,260
0380 Non-instructional Professional and Technical Services	31,496	26,485	35,000	30,500	30,500	30,500
0300 Purchased Services	65,488	61,958	81,500	72,710	72,710	72,710
0410 Consumable Supplies and Materials	4,966	3,830	9,000	6,750	6,750	6,750
0450 Nutrition Services Food Purchases	919,574	902,942	910,050	919,073	919,073	919,073
0460 Non-consumable Items	445	5,719	750	3,500	3,500	3,500
0470 Computer Software	49	0	10,150	100	100	100
0480 Computer Hardware	4,542	1,055	4,700	2,500	2,500	2,500
0400 Supplies and Materials	929,576	913,547	934,650	931,923	931,923	931,923
0540 Depreciable Equipment	50,845	0	0	0	0	0
0500 Capital Outlay	50,845	0	0	0	0	0
0640 Dues and Fees	1,606	1,611	2,300	2,900	2,900	2,900
0600 Other Objects	1,606	1,611	2,300	2,900	2,900	2,900
Function 3110 Totals:	2,497,221	2,486,595	2,886,101	2,821,622	2,821,622	2,821,622
Function: 3120 Food Preparation and Dispensing Services						

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

290 - NUTRITION SERVICES FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0110 Regular Salaries	3,219,038	3,577,436	3,813,835	3,913,527	3,913,527	3,913,527
0120 Nonpermanent Salaries	155,717	159,316	114,980	118,273	118,273	118,273
0130 Additional Salaries	201,780	225,358	221,522	238,989	238,989	238,989
0100 Salaries	3,576,534	3,962,110	4,150,337	4,270,789	4,270,789	4,270,789
0210 Public Employees Retirement System	711,170	812,164	1,122,680	1,147,139	1,147,139	1,147,139
0220 Social Security Administration	262,786	290,435	317,502	326,712	326,712	326,712
0230 Other Required Payroll Costs	32,505	36,010	37,766	51,680	51,680	51,680
0240 Contractual Employee Benefits	1,667,144	1,883,226	1,873,981	1,966,783	1,966,783	1,966,783
0200 Associated Payroll Costs	2,673,604	3,021,835	3,351,929	3,492,314	3,492,314	3,492,314
0320 Property Services	50,073	48,805	53,100	59,494	59,494	59,494
0340 Travel	1,309	704	963	1,000	1,000	1,000
0350 Communication	6,888	6,729	9,000	11,000	11,000	11,000
0380 Non-instructional Professional and Technical Services	28,850	31,189	10,200	49,122	49,122	49,122
0300 Purchased Services	87,119	87,426	73,263	120,616	120,616	120,616
0410 Consumable Supplies and Materials	413,265	389,412	634,482	459,280	459,280	459,280
0450 Nutrition Services Food Purchases	4,161,951	4,425,860	4,351,000	5,297,835	5,297,835	5,297,835
0460 Non-consumable Items	78,643	32,929	100,000	88,000	88,000	88,000
0480 Computer Hardware	10,354	1,100	21,000	32,748	32,748	32,748
0400 Supplies and Materials	4,664,213	4,849,302	5,106,482	5,877,863	5,877,863	5,877,863
0520 Buildings Acquisition	24,010	0	0	0	0	0
0540 Depreciable Equipment	7,214	34,220	0	0	0	0
0500 Capital Outlay	31,224	34,220	0	0	0	0
0640 Dues and Fees	0	3,505	0	0	0	0
0600 Other Objects	0	3,505	0	0	0	0
Function 3120 Totals:	11,032,694	11,958,399	12,682,011	13,761,582	13,761,582	13,761,582
Function: 3140 Food Services - Summer School						
0120 Nonpermanent Salaries	1,543	3,351	0	0	0	0
0130 Additional Salaries	113,471	144,252	122,414	126,963	126,963	126,963
0100 Salaries	115,013	147,602	122,414	126,963	126,963	126,963
0210 Public Employees Retirement System	24,769	31,603	33,114	34,103	34,103	34,103
0220 Social Security Administration	8,749	11,228	9,365	9,713	9,713	9,713
0230 Other Required Payroll Costs	1,044	1,338	1,113	1,537	1,537	1,537
0200 Associated Payroll Costs	34,563	44,169	43,592	45,353	45,353	45,353
0320 Property Services	3,485	1,277	7,500	6,500	6,500	6,500
0340 Travel	904	787	1,200	1,100	1,100	1,100
0350 Communication	706	0	0	0	0	0
0380 Non-instructional Professional and Technical Services	1,760	2,090	3,000	3,000	3,000	3,000
0300 Purchased Services	6,855	4,154	11,700	10,600	10,600	10,600

Note: Minor differences are due to rounding

**BEAVERTON SCHOOL DISTRICT
290 - NUTRITION SERVICES FUND
BUDGET ESTIMATES - EXPENDITURES BY OBJECT**

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0410 Consumable Supplies and Materials	22,032	17,659	26,000	19,450	19,450	19,450
0450 Nutrition Services Food Purchases	102,142	88,303	110,000	90,000	90,000	90,000
0460 Non-consumable Items	1,628	5,995	2,500	4,000	4,000	4,000
0470 Computer Software	92	0	0	0	0	0
0400 Supplies and Materials	125,895	111,957	138,500	113,450	113,450	113,450
Function 3140 Totals:	282,326	307,882	316,206	296,366	296,366	296,366
Function: 5200 Transfers of Funds						
0710 Fund Modifications	4,820	3,900	10,000	5,000	5,000	5,000
0700 Transfers	4,820	3,900	10,000	5,000	5,000	5,000
Function 5200 Totals:	4,820	3,900	10,000	5,000	5,000	5,000
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	2,853,190	2,912,163	2,912,163	2,912,163
0800 Other Uses of Funds	0	0	2,853,190	2,912,163	2,912,163	2,912,163
Function 6110 Totals:	0	0	2,853,190	2,912,163	2,912,163	2,912,163
Fund Total:	\$ 13,830,605	\$ 14,771,164	\$ 18,766,435	\$ 19,812,622	\$ 19,812,622	\$ 19,812,622

Note: Minor differences are due to rounding

BUDGET FORECAST

NUTRITION SERVICES - 290

2020-21 THROUGH 2023-24

	Adopted Budget 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 5,794,000	\$ 5,909,880	\$ 6,028,078	\$ 6,148,639
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	307,900	314,058	320,339	326,746
Federal Revenue	10,857,532	11,508,984	12,199,523	12,931,494
Other Revenue (Transfers, Beginning Fund Balance)	2,853,190	3,138,509	3,452,360	3,797,596
Total Revenue	\$ 19,812,622	\$ 20,871,431	\$ 22,000,300	\$ 23,204,475
EXPENDITURES:				
Salaries	\$ 5,537,047	\$ 5,641,486	\$ 5,747,977	\$ 5,856,558
Associated Payroll Costs	4,228,350	4,333,246	4,440,875	4,551,309
Purchased Services	203,926	208,005	212,165	216,408
Supplies and Materials	6,923,236	7,622,965	8,380,608	9,200,929
Capital Outlay	-	-	-	-
Other Objects	2,900	2,958	3,017	3,078
Transfers	5,000	5,000	5,000	5,000
Contingency	2,912,163	3,057,771	3,210,660	3,371,193
Total Expenditures	\$ 19,812,622	\$ 20,871,431	\$ 22,000,300	\$ 23,204,475

Assumptions:

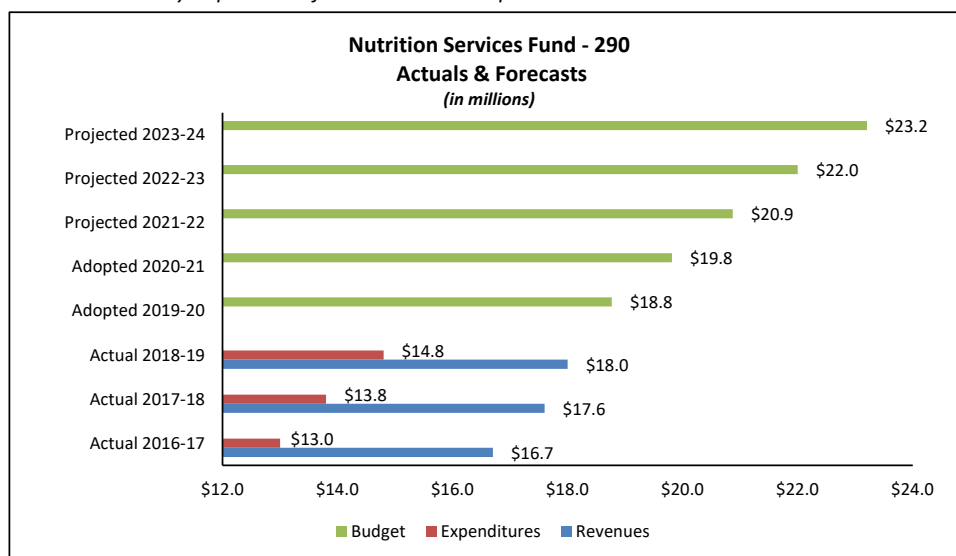
Revenues:

Projecting revenue increase of 2.0% for Local Revenue, 2.0% for State Revenue, 6% for Federal Revenue and 10% for all Other Revenue sources.

Expenditures:

Increase in expenditures for contractual salary increases, increase in health benefits and increases in commodities.

Note: Forecasts do not include any implications from the COVID-19 pandemic.





Debt Service Fund (300)

Provides for the payment of principal and interest on long-term debt including General Obligation (GO) bonds, Public Employees Retirement System Unfunded Actuarial Liability (PERS UAL) pension obligation bonds, and the Full Faith and Credit (FFC) obligation bonds. Principal revenue sources are property taxes, charges to other funds, and transfers from other funds.

DEBT SERVICE OVERVIEW

Beaverton School District debt service payments are funded by voter approved taxes imposed on local property, payments made directly from the District's General Fund, Construction Excise Taxes and through a deduction in the monthly State School Fund payment from the state of Oregon.

The bulk of the District's debt service consists of General Obligation (GO) bonds paid with revenues generated through voter approved tax measures. ORS 328.245 establishes a parameter of bonded indebtedness for school districts. Aggregates are governed by real market value of all taxable properties within the District based on the following: 1) For each grade from kindergarten to 8th for which the District operates schools, fifty-five one-hundredths of one percent (.0055) of the real market value. 2) For each grade from 9th to 12th for which the District operates schools, seventy-five one-hundredths of one percent (.0075) of the real market value.

The legal debt margin for Fiscal Year 2019 is:

Real Market Value	\$50,169,236,160
Debt Limit (7.95% of RMV)	\$3,988,454,275
Debt Applicable to Limit	\$775,436,000
Legal Debt Margin	\$3,213,018,275
Debt as Percentage of Debt Limit	19.44%

The second largest portion of the District's debt service consists of the District's Unfunded Actuarial Liability (UAL) Bonds. In 2005 the District participated in a state

sponsored funding of the District's UAL under Oregon's Public Employee Retirement System (PERS). Funding to meet the 2005 UAL Bonds debt service requirements is deducted from State School Fund payments made to the District. In February 2015, the District issued additional UAL Bonds. The 2015 UAL Bonds are not deducted from the State School Fund payments but paid directly by the District. In both cases, the net impact is a reduction in the funding available in the General Fund. However, the District would have to pay a significantly higher PERS rate on its payroll expense in lieu of participating in the UAL Bonds.

The District also has debt service for Full Faith and Credit Obligations (FFCO). In April 2016, the District refunded the majority of the FFCO entered into in 2009. Debt service payments consist of the remaining the 2016 FFCO and extend until 2036. FFCO debt service requirements are paid from the proceeds of the Construction Excise Taxes (CET) and a transfer from the General Fund. Debt service requirements will remain at about the \$1.34 million level through the remainder of the life of the obligations.

In 2019-20, the Board authorized the refunding of a portion of the GO bonds. The refunding is planned for June 2020 and is reflected in the 2019-20 adopted budget. The budget for the Debt Service Fund includes an estimate of the changes that would occur for 2020-21 if refunding were to occur.

Bond Effects on Budget - Current and Future

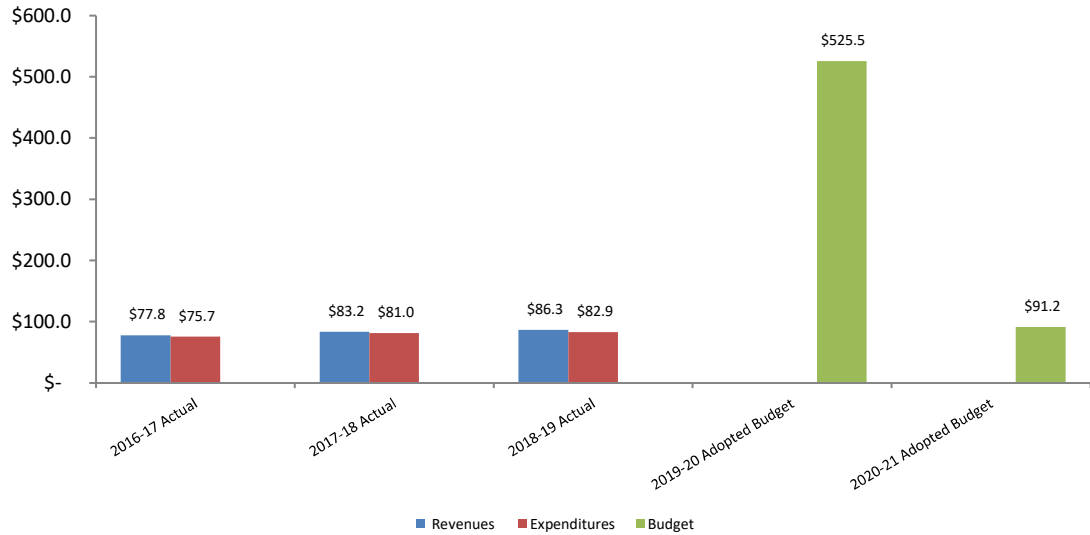
Fiscal Year Ending June 30,	General Obligation Bonds Requirements	FFC Obligation Bonds Requirements	PERS Obligation Bonds Requirements	Total
2020	\$ 62,154,529	\$ 1,336,850	\$ 21,970,420	\$ 85,461,799
2021	64,153,199	1,338,250	22,615,142	88,106,591
2022	66,148,516	1,338,450	23,285,967	90,772,933
2023	60,891,476	1,337,450	23,983,757	86,212,683
2024	62,717,192	1,335,250	24,707,957	88,760,399
2025-2029	342,958,673	6,686,650	101,387,711	451,033,034
2030-2034	365,802,687	6,682,750	26,410,297	398,895,734
2035-2039	158,828,250	2,564,350	0	161,392,600
	<u>\$ 1,183,654,522</u>	<u>\$ 22,620,000</u>	<u>\$ 244,361,251</u>	<u>\$ 1,450,635,773</u>

BEAVERTON SCHOOL DISTRICT
300 - DEBT SERVICE FUND
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

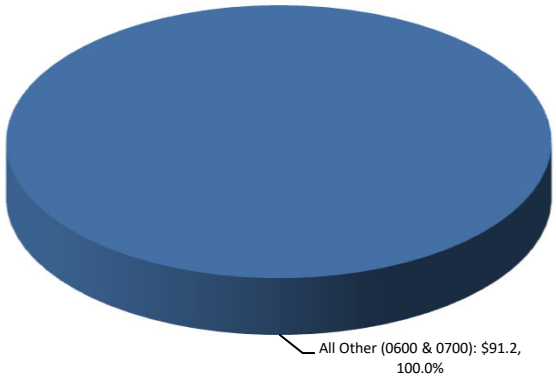
	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Adopted Budget 2020-2021
1000 Revenue From Local Sources	\$ 72,957,597	\$ 79,742,816	\$ 82,806,052	\$ 82,224,951	\$ 88,718,349
5000 Other Sources	4,864,939	3,461,897	3,528,489	443,236,850	2,488,250
Total Revenues	77,822,536	83,204,713	86,334,541	525,461,801	91,206,599
0300 Purchased Services	0	0	0	2,250,000	0
0600 Other Objects	75,665,439	81,005,124	82,896,891	523,211,801	91,206,599
Total Expenditures	75,665,439	81,005,124	82,896,891	525,461,801	91,206,599
Ending Fund Balance	\$ 2,157,097	\$ 2,199,589	\$ 3,437,650	\$ 0	\$ 0
Beginning Fund Balance	\$ 3,530,739	\$ 2,157,097	\$ 2,199,589		
Change in Fund Balance	(1,373,642)	42,492	1,238,061		
Ending Fund Balance	\$ 2,157,097	\$ 2,199,589	\$ 3,437,650		

Note: Minor differences are due to rounding

DEBT SERVICE FUND **FIVE YEAR FUND SUMMARY** *(in millions)*



DEBT SERVICE FUND **2020-21 EXPENDITURES BY OBJECT** **\$91,206,599**



(in millions)

BEAVERTON SCHOOL DISTRICT
300 - DEBT SERVICE FUND
BUDGET ESTIMATES - REVENUES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
1110 Ad Valorem Taxes Levied by District	\$ 58,897,201	\$ 62,457,808	\$ 60,004,531	\$ 65,903,199	\$ 65,903,199	\$ 65,903,199
1510 Interest on Investments	470,989	811,194	375,000	325,000	325,000	325,000
1960 Recovery of Prior Years' Expenditures	0	1,518	0	0	0	0
1970 Services Provided Other Funds	20,374,626	19,535,532	21,845,420	22,490,150	22,490,150	22,490,150
1000 Revenue From Local Sources	79,742,816	82,806,052	82,224,951	88,718,349	88,718,349	88,718,349
5110 Bond Proceeds	0	0	440,000,000	0	0	0
5200 Interfund Transfers	1,304,800	1,328,900	1,336,850	1,338,250	1,338,250	1,338,250
5400 Resources - Beginning Fund Balance	2,157,097	2,199,589	1,900,000	1,150,000	1,150,000	1,150,000
5000 Other Sources	3,461,897	3,528,489	443,236,850	2,488,250	2,488,250	2,488,250
Fund Total:	\$ 83,204,713	\$ 86,334,541	\$ 525,461,801	\$ 91,206,599	\$ 91,206,599	\$ 91,206,599

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
300 - DEBT SERVICE FUND
BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
Function: 5110 Long-Term Debt Service						
0380 Non-instructional Professional and Technical Services	\$ 0	\$ 0	\$ 2,250,000	\$ 0	\$ 0	0
0300 Purchased Services	0	0	2,250,000	0	0	0
0610 Redemption of Principal	43,554,513	38,724,593	412,530,243	50,735,000	50,735,000	50,735,000
0620 Interest	37,450,611	44,172,298	110,681,558	40,471,599	40,471,599	40,471,599
0600 Other Objects	81,005,124	82,896,891	523,211,801	91,206,599	91,206,599	91,206,599
Function 5110 Totals:	81,005,124	82,896,891	525,461,801	91,206,599	91,206,599	91,206,599
Fund Total:	\$ 81,005,124	\$ 82,896,891	\$ 525,461,801	\$ 91,206,599	\$ 91,206,599	\$ 91,206,599

Note: Minor differences are due to rounding

BUDGET FORECAST

DEBT SERVICE FUND - 300

2020-21 THROUGH 2023-24

	Adopted Budget 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 88,718,349	\$ 88,322,066	\$ 84,306,896	\$ 86,363,869
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	2,488,250	2,450,869	2,339,451	2,396,531
Total Revenue	\$ 91,206,599	\$ 90,772,935	\$ 86,646,347	\$ 88,760,400
EXPENDITURES:				
Salaries	\$ -	\$ -	\$ -	\$ -
Associated Payroll Costs	-	-	-	-
Purchased Services	-	-	-	-
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Other Objects	91,206,599	90,772,935	86,646,347	88,760,400
Transfers	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	\$ 91,206,599	\$ 90,772,935	\$ 86,646,347	\$ 88,760,400

Assumptions:

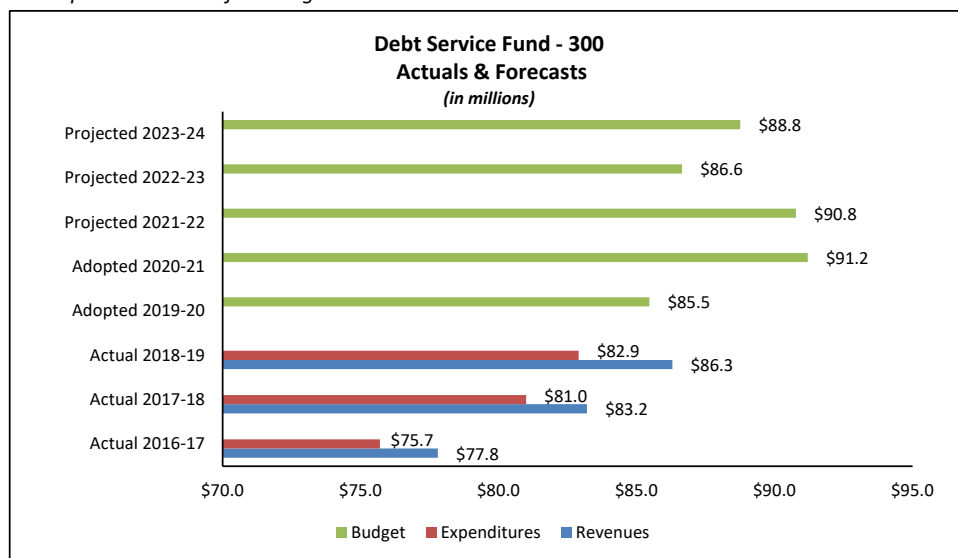
Revenues:

Fluctuations in property tax revenues equal to debt service payments.

Expenditures:

Decrease in expenditures equal to debt service payments.

Note: Forecasts do not include any implications from the COVID-19 pandemic. The Debt Service Fund forecast does not include any implications from the planned bond refinancing in June 2020.



Capital Projects Fund (400)

Accounts for activities related to the acquisition, construction, and equipping of facilities. Principal revenue sources are proceeds from the sale of bonds, construction excise tax, and interest earnings.

CAPITAL PROJECTS INFORMATION

District Construction in Progress

At June 30, 2019, the Beaverton School District had \$77,751,525 in Construction in Progress (CIP). CIP is comprised of the capital projects that are less than 95% complete at year end. Once a project is at least 95% complete, it is moved out of CIP and categorized in the proper capital asset classification and depreciation begins.

	<u>July 1, 2018</u>	<u>Additions</u>	<u>Reductions</u>	<u>June 30, 2019</u>
Construction in Progress	\$ 46,765,507	\$ 67,787,768	\$ (36,801,750)	\$ 77,751,525

The June 30, 2019 CIP balance is made up of:

Project - William Walker K-5 Replacement	\$ 27,938,598
Project - Five Oaks Renovation	14,505,879
Project - Security Upgrade Group 3	5,638,184
Project - William Walker Access Road	5,044,959
Project - Mountain View Roof	3,769,497
Project - Maintenance Facility Upgrades	4,616,769
Other Various Projects	16,237,639
	<u>\$ 77,751,525</u>

The six projects listed above make up 79.1% of the total June 30, 2019 CIP balance.

The William Walker K-5 Replacement and William Walker Access Road were substantially complete by the fall of 2019 for the opening of the new building for students in September 2019.

The following District Capital Improvement Plan is based on the \$680 million bond measure that was passed by voters in the May 20, 2014 election.

District Capital Improvement Plan

The *2010 Beaverton School District School Facility Plan* was used as the guiding document in preparing the *2014 Capital Improvement Plan*. All of the potential projects considered for the *Capital Plan* were subjected to a needs-based screening process to develop the final list of projects that was approved by the Beaverton School District Board of Directors.

The District's *2014 Capital Improvement Plan* is an 8-year program funded by a \$680 million capital bond program authorized by the voters in May 2014. Investments are grouped into three categories: modernization and repairs, new capacity, and technology. This bond program addresses needs that have accumulated since the completion of the prior bond program in 2010, plus forecasted requirements through 2022. Execution of this capital program was initiated in the 2014-2015 budget year.

Modernization and repair work constitutes 55% of the *Capital Plan* funding and includes replacement of four old schools, renovations of some buildings, renewing worn out building components, safety improvements for seismic and security needs, and building code compliance upgrades. To identify repair requirements, District staff conducted inspections of all existing buildings evaluating the condition and life expectancy of facility components. Projects address items that should have been replaced already, plus forecasted requirements over the term of the bond based upon the life expectancy estimates. Prioritization was accomplished by scoring each item with two factors: (1) likelihood of failure and (2) severity of the impact of a failure. These were combined into a single score which was then used in the priority ranking. The total budget for capital repair work is about \$98 million, approximately one-third of the modernization total, and will be performed over the 8-year bond cycle.

Additional capacity is needed in Beaverton School District to reduce existing school crowding and to accommodate the forecasted student enrollment growth. New capacity projects are 35% of the *Capital Plan* funding and include the construction of three

new schools: one high school, one middle school, and one K-5 elementary school. In addition, four schools will be replaced and will increase District capacity by about 400 students. Together, the new schools and replacement schools will add capacity for about 4,500 students.

The technology component, 10% of the *Capital Plan*, will provide the following: resources for students to learn using digital instruction materials and personal computing devices, a centralized District-wide HVAC control system to support better energy efficiency at District facilities, replacement of a 20-year-old failing telephone system and improved emergency 911-service. In addition, a new data center will double the District's network capacity and will be installed in a separate location to better protect the District from the effects of a catastrophic event at the current single location.

Impact of Capital Investments on Operating Budget

Capital investments funded by prior bonds and various grants have contributed to keeping the District facilities in good condition. The current backlog of needed capital improvements and repairs to existing buildings is being addressed in the *2014 Capital Improvement Plan*. Continued investment in building systems and components will keep costly breakdown maintenance to a minimum and extend the life of existing building assets. The replacement school projects will reduce maintenance costs somewhat in those buildings and improve their energy efficiency.

As the new schools are constructed, some operating costs will rise to support the substantial amounts of new building space and school grounds. These additional requirements will result in added operation and maintenance staff and utility costs. Future General Fund budgets will address these new operational costs. Below is a table outlining the future operating costs from the major capital projects resulting from the bond.

Project	First Budget Year	Additional Operating Expenses	Cost
ACMA Replacement	2019-21	Custodial Support, Bussing to Theater After School	92,000*
New Middle School	2021-22	Building Personnel, Custodial Supplies, Electricity	1,850,000

* These expenses are one-time expenses.

First Year (2014-15) Capital Budget

The first bond sale for the \$680 million *Capital Plan* supports the capital work planned in 2014-2015. The following projects were completed:

- New high school design substantially complete
- New middle school design substantially complete
- A portion of the capital repair work including a roof replacement and turf field
- Portable classroom relocations
- Planning and design work for multiple projects
- Bus purchases

Second Year (2015-16) Capital Budget

The first bond sale for the \$680 million *Capital Plan* supports the second year of capital work planned in 2015-2016. The following projects were initiated:

- New high school construction
- New middle school construction
- New elementary school design
- Vose Elementary replacement design
- Security Upgrades Phase I
- District-wide Title IX improvements
- Additional improvements and repairs at various locations
- Additional classroom technology and bus purchases planned

Third Year (2016-17) Capital Budget

The following projects occurred in the third year of the bond:

- New Middle School construction – complete
- Sunset High School Title IX improvements - complete
- McKay K-5 ADA improvements - complete
- Capital Center building improvements - Phase I and II complete
- Cedar Park Middle School HVAC Upgrade - complete
- Meadow Park Middle School HVAC Upgrade – complete
- Conestoga Middle School Roof Replacement and HVAC Upgrade - complete
- Conestoga Middle School plumbing and moisture intrusion repair - continues
- Vose K-5 replacement, Sato Elementary and Mountainside High School – construction continues
- William Walker K-5 and Hazeldale K-5 replacement – design continues
- Westview High School roof replacement – design complete, Phase I construction begins
- Aloha High School Title IX – construction begins
- Raleigh Hills K-8 renovation phase II – schematic design complete
- ACMA Replacement – schematic design complete
- Five Oaks Middle School renovation – design continues, Flooring replacement begins

- Maintenance Facility Improvements – design continues
- Various seismic retrofits – grant application submitted
- Various roof replacements – design continues
- Various door and hardware replacements
- District-wide Security Upgrades – design and construction continue
- Beaverton High School HVAC Upgrades – construction begins
- Highland Park Plumbing – construction begins
- Various elementary school playgrounds – complete
- District-wide Title IX improvements - complete

Fourth Year (2017-18) Capital Budget

The following projects occurred in the fourth year of the bond:

- Mountainside High School – opened for students September 2017
- Vose Elementary Replacement – opened for students September 2017
- Sato Elementary – opened for students September 2017
- Aloha High School Title IX, Locker/Team Rooms – completed October 2017
- Aloha High School Career Technical Education Expansion (CTE Grant, non-Bond) – complete
- Beaverton High School HVAC Upgrade and Partial Reroof – complete
- Highland Park Plumbing Upgrades – complete
- Westview High School Reroof – Phase 1 complete, Phase 2 will occur summer 2018
- Cedar Park Middle School Electrical Service Upgrade – complete
- Meadow Park Middle School Electrical Service Upgrade – complete

- Conestoga Middle School – moisture intrusion repairs complete and sensors in place
- Hazeldale Elementary Replacement – design complete; construction began June 2017
- District-wide Facility Repairs – completed at various locations
- District-wide Security Upgrades – design and construction continue
- William Walker Elementary Replacement – design continues
- District-wide Auditoriums – design continues
- Beaverton High School Vision Project (donor project, non-Bond) – design in progress
- ACMA Replacement – design in progress
- Five Oaks Middle School Renovation – carpet removal complete, design in progress
- Maintenance Facility Improvements – design continues
- Sexton Mountain Elementary Roof – design in progress
- Ridgewood Elementary HVAC – design in progress

Fifth Year (2018-19) Capital Budget

The following projects are planned for the fifth year of the bond:

- Hazeldale Elementary Replacement – opened for students August 2018
- William Walker Elementary Replacement – design continues, access road to be constructed spring of 2018, will open for the 2019-20 school year
- District-wide Security Upgrades – design and phased construction continue
- District-wide Auditorium Repairs – design and phased construction continue
- ACMA Replacement – design in progress for 2019-21 construction
- Aloha High School Auto Tech CTE

- Beaverton High School Concessions (donor project, non-Bond) – design in progress for 2019 construction
- Sunset High School Canopy (donor project, non-Bond)
- Five Oaks Middle School Renovation – carpet removal complete, design in progress, occupied construction to begin summer 2018
- Maintenance Facility Improvements
- Raleigh Hills K8 Phase II – design in progress for 2019-20 occupied construction
- Bethany Elementary Plumbing
- Beaverton High School Gym Truss Repairs
- Highland Park Middle School Electrical Upgrade –
- Hiteon Elementary HVAC Upgrade
- Kinnaman Elementary HVAC Upgrade
- Merlo Station High School Roof
- Ridgewood Elementary HVAC Upgrade
- Sexton Mountain Elementary Roof
- Westview High School Reroof – Phase 2
- Whitford Middle School Electrical Upgrade
- District-wide Facility Repairs (projects at various locations)
- District-wide Generator Survey for 2019 construction start
- District-wide Electrical Distribution Survey for 2019 construction start
- Cedar Mill Elementary HVAC and Roof – pre-design in progress for summer 2019 construction
- Highland Park Middle School HVAC Upgrades – pre-design in progress for summer 2019 construction
- Mountain View Middle School Roof – pre-design in progress for summer 2019 construction
- William Walker ES Replacement – open for the 2019-20 school year
- ACMA Replacement – construction starts 07/10/19; open for 2021-22 school year
- Five Oaks MS Renovation – occupied construction scheduled through December 2020
- Classroom Lock Replacement – occupied installation scheduled through mid-August 2019
- Auditorium Upgrades – design and phased construction continue
- District-Wide Facility Repairs – projects @ various locations
- Security Upgrades – design and phased construction continue
- BHS Concessions (donor project, non-Bond) – in construction; scheduled through May 2019
- Maintenance Facility Improvements – construction scheduled April through mid-August 2019
- AHS Seismic and Roofing – scheduled for summer 2019 and summer 2020 construction
- Cap Center/HS2 ADA wheelchair lift – scheduled for summer 2019
- ISB Gym Truss Repairs – scheduled for summer 2019
- SHS Flagpole and Stadium Site Improvements (donor projects, non-Bond) – scheduled for summer 2019
- Highland Park MS HVAC and Roof – scheduled for summer 2019
- New MS Parking Lot Addition – scheduled for summer 2019
- Aloha-Huber Park K-8 Roofing – scheduled for summer 2019
- Cedar Mill ES HVAC and Roof – scheduled for summer 2019
- West TV ES Roof – scheduled for summer 2019
- Clock System Replacement @ Cedar Park MS, Meadow Park MS, Chehalem ES and Greenway ES – scheduled for summer 2019
- Flooring @ Whitford MS and Montclair ES – scheduled for summer 2019

Sixth Year (2019-20) Capital Budget

The following projects are planned for the sixth year of the bond:

- Paving @ Cedar Park MS, Meadow Park MS and Bethany ES – scheduled for summer 2019
- Playground Repairs @ Findley ES and Scholls Heights ES – scheduled for summer 2019
- Restroom Renovations @ McKinley ES and Rock Creek ES – scheduled for summer 2019
- Merlo HS CTE (measure 98, non-Bond) – design, construction start scheduled for January 2020
- Whitford MS HVAC – beginning design for summer 2020 construction
- Beaver Acres ES Roof and Seismic – beginning design for summer 2020 construction
- Terra Linda ES Restroom Renovations and Domestic Water Re-pipe – beginning design for summer 2020 construction
- HVAC and Roofing upgrades at Bethany ES, construction summer 2021
- HVAC upgrades @ Kinnaman ES, construction summer 2021
- Electrical Upgrades at Oak Hills ES and Montclair ES, summer 2021
- Upgrades to the Maintenance Facility, construction during SY 2020/21
- Sewer Replacements @ Raleigh Park ES and West TV ES, summer 2021
- HVAC Upgrades at Stoller MS, construction summer 2021
- District-wide ADA upgrades, construction will be ongoing
- Generator projects @ Montclair, Oak Hills, Rock Creek, Sexton Mt.
- Freezer Replacement @ Rock Creek ES, construction summer 2021

Seventh Year (2020-21) Capital Budget

The following projects are planned for the seventh year of the bond:

- Cooper Mountain ES Seismic & Roof Upgrades – scheduled for summer 2021 construction
- ACMA Replacement – construction underway; open for 2021-22 school year
- Security Upgrades – Completion of all security upgrades at all High Schools including camera systems
- Outfitting of the new Timberland Middle School during summer 2021
- Multiple roof projects at Hiteon, Elmonica, Errol Hassell, Montclair, Jacob Wismer during summer 2021
- Renovate Westview HS team rooms summer 2021
- HVAC upgrades at Nancy Ryles ES, construction summer 2021
- HVAC upgrades at Terra Linda ES, construction summer 2021
- Raleigh Park ES Freezer replacement, construction summer 2021

2014 Bond Program

Project	Original Cost Estimate (\$M)	Adjusted Budget 6/30/19	Project Costs as of 6/30/19
Modernization Replacement Projects			
Arts and Communication Magnet Academy (ACMA)	\$ 28.3	\$ 39.4	\$ 5.1
Hazeldale K-5	24.6	31.8	32.3
Vose K-5	24.8	33.9	34.7
William Walker K-5	24.6	36.7	29.0
Modernization Renovation Projects			
Capital Center Building Improvements	7.9	12.7	12.1
Critical Equipment Purchases	24.0	24.0	16.7
Five Oaks Middle School	21.1	28.0	14.6
Maintenance Facility Improvements	10.0	11.3	5.3
District-wide Repairs to Schools and Facilities	98.0	95.0	62.5
Raleigh Hills K-8	9.7	13.2	1.6
School Kitchen Improvements	0.8	1.0	-
Springville K-8	2.0	0.5	0.6
Modernization Regulatory Compliance			
District-wide ADA Compliance	2.0	2.0	0.2
Domestic and Fire Protection Separation at Schools	0.8	1.0	-
Green Energy Technology	5.0	-	-
High School Title IX Compliance; Sunset and Aloha HS	4.0	8.8	9.1
McKay K-5 ADA Upgrades	0.4	0.6	0.7
Security Upgrades	10.0	14.6	12.6
Seismic Upgrades	4.2	15.8	0.2
Seclusion Rooms	-	0.1	0.1
Classroom Door Locks	-	2.0	0.9
New Capacity			
New Elementary School Site, Land Acquisition	3.0	7.8	7.8
Mountainside High School	109.0	184.0	182.6
Sato Elementary	25.0	39.2	39.2
New Middle School on Timberland Site	51.6	61.4	62.0
Portable Relocations	-	0.9	0.9
Technology			
HVAC Control System Upgrade	0.8	0.8	1.4
Unified Communication System	7.2	5.4	5.5
Learning Technology: Classroom Systems	56.0	56.0	37.7
Program Contingency and Inflation Costs			
Program Contingency	45.4	-	-
Program Inflation Costs	52.8	-	-
Program Implementation Requirements			
Prebond Planning Reimbursement	1.0	1.0	1.0
Bond Implementation/Management Costs @ \$2.5 million/year	20.0	30.1	1.0
Bond Issuance Services @ 1% of Bond Value	6.0	4.0	3.5
Grand Total	\$ 680.0	\$ 763.0	\$ 580.9

Note: The Program Contingency and Inflation Costs have been allocated to the expected projects.

Minor differences due to rounding.
 Beaverton School District

School Bond Program 2020 Activity Map



March 5, 2020

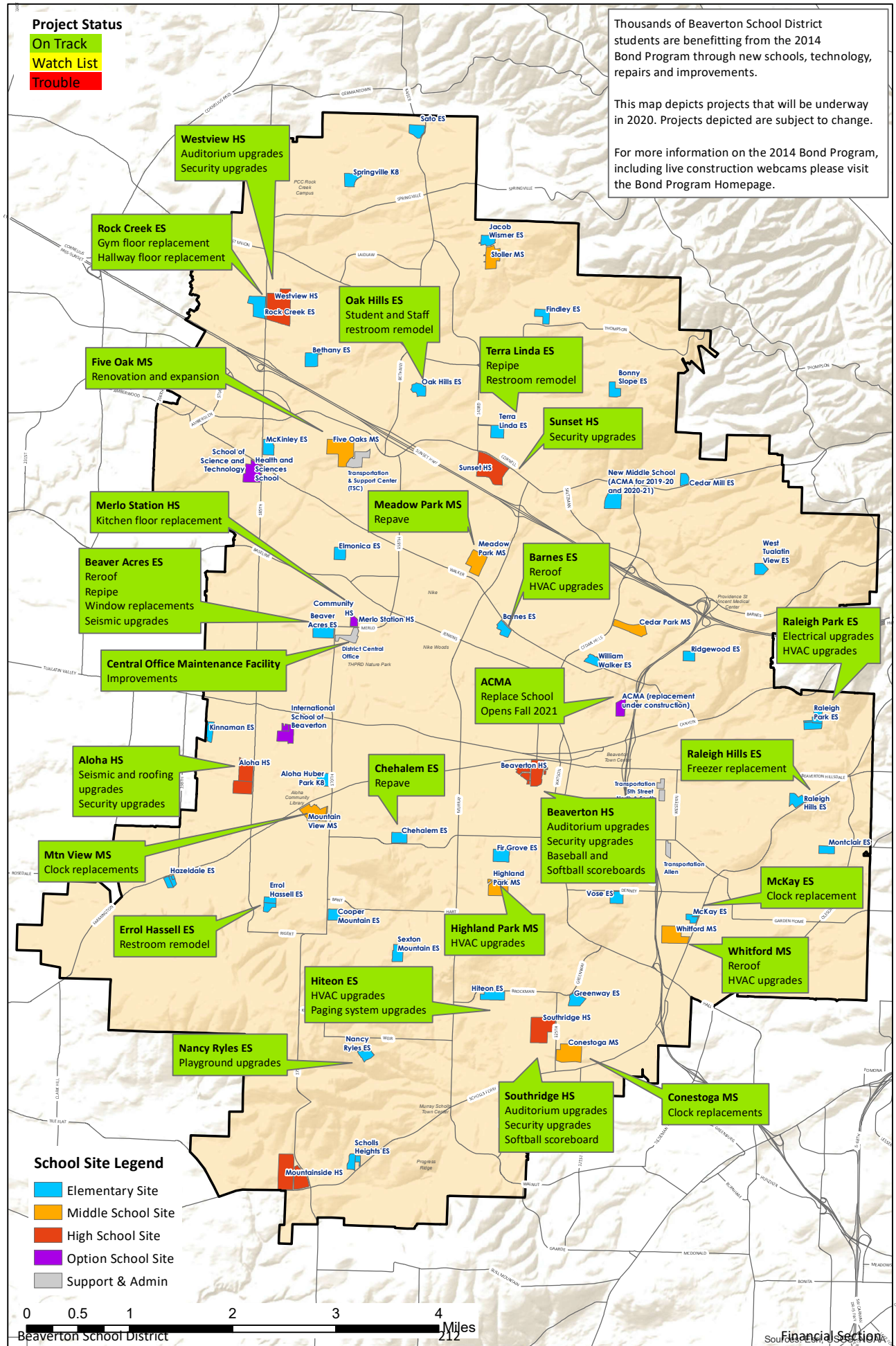
Project Status

- On Track
- Watch List
- Trouble

Thousands of Beaverton School District students are benefitting from the 2014 Bond Program through new schools, technology, repairs and improvements.

This map depicts projects that will be underway in 2020. Projects depicted are subject to change.

For more information on the 2014 Bond Program, including live construction webcams please visit the Bond Program Homepage.



BEAVERTON SCHOOL DISTRICT

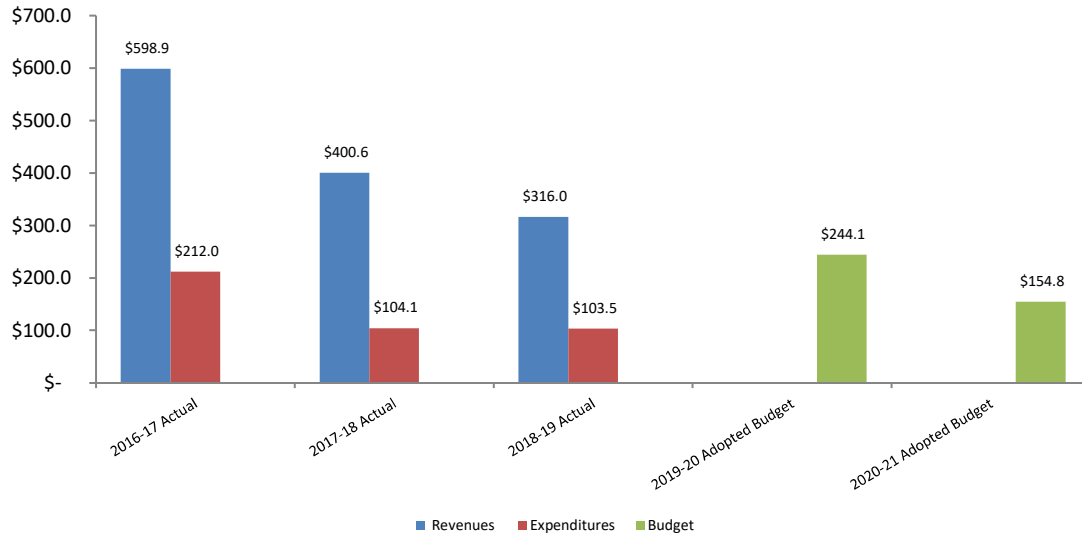
400 - CAPITAL PROJECTS FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

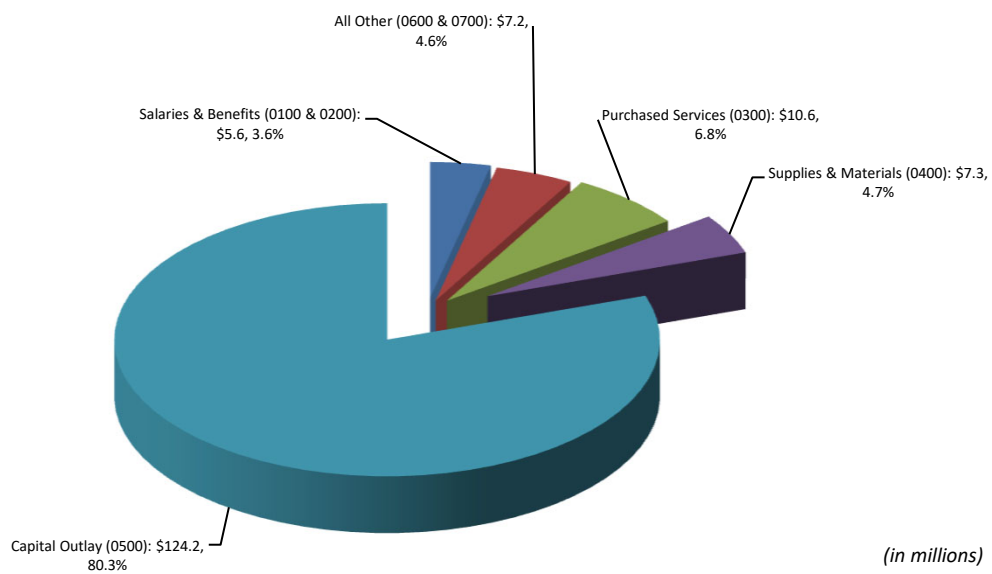
	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Adopted Budget 2020-2021
1000 Revenue From Local Sources	\$ 5,757,401	\$ 13,440,650	\$ 19,201,362	\$ 11,536,000	\$ 8,818,000
5000 Other Sources	593,120,217	387,192,336	296,821,491	232,598,000	146,022,000
Total Revenues	598,877,619	400,632,986	316,022,853	244,134,000	154,840,000
0100 Salaries	2,898,601	3,053,041	3,300,224	3,463,914	3,537,806
0200 Associated Payroll Costs	1,276,397	1,490,954	1,603,983	2,663,786	2,035,170
0300 Purchased Services	9,135,840	6,972,941	7,687,782	26,270,000	10,595,500
0400 Supplies and Materials	6,489,964	5,409,688	7,555,979	15,171,000	7,318,700
0500 Capital Outlay	185,871,405	83,623,872	72,177,785	174,898,144	124,178,268
0600 Other Objects	5,126,321	2,383,566	10,038,421	20,500,000	6,006,000
0700 Transfers	1,164,506	1,135,106	1,159,206	1,167,156	1,168,556
Total Expenditures	211,963,032	104,069,169	103,523,380	244,134,000	154,840,000
Ending Fund Balance	\$ 386,914,587	\$ 296,563,818	\$ 212,499,473	\$ 0	\$ 0
Beginning Fund Balance	\$ 264,861,161	\$ 386,914,587	\$ 296,563,818		
Change in Fund Balance	122,053,426	(90,350,769)	(84,064,345)		
Ending Fund Balance	\$ 386,914,587	\$ 296,563,818	\$ 212,499,473		

Note: Minor differences are due to rounding

CAPITAL PROJECTS FUND FIVE YEAR FUND SUMMARY *(in millions)*



CAPITAL PROJECTS FUND 2020-21 EXPENDITURES BY OBJECT \$154,840,000



BEAVERTON SCHOOL DISTRICT
400 - CAPITAL PROJECTS FUND
BUDGET ESTIMATES - REVENUES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
1130 Construction Excise Tax	\$ 3,217,459	\$ 3,391,946	\$ 3,690,000	\$ 3,475,000	\$ 3,475,000	\$ 3,475,000
1510 Interest on Investments	2,801,327	7,850,696	5,511,000	3,011,000	3,011,000	3,011,000
1910 Rentals	26,730	29,160	35,000	32,000	32,000	32,000
1920 Contributions and Donations from Private Sources	2,149,002	833,853	1,300,000	1,300,000	1,300,000	1,300,000
1960 Recovery of Prior Years' Expenditures	4,773,963	6,473,096	0	0	0	0
1990 Miscellaneous	472,169	622,611	1,000,000	1,000,000	1,000,000	1,000,000
1000 Revenue From Local Sources	13,440,650	19,201,362	11,536,000	8,818,000	8,818,000	8,818,000
5300 Sale of or Compensation for Loss of Fixed Assets	277,750	257,673	200,000	200,000	200,000	200,000
5400 Resources - Beginning Fund Balance	386,914,587	296,563,818	232,398,000	145,822,000	145,822,000	145,822,000
5000 Other Sources	387,192,336	296,821,491	232,598,000	146,022,000	146,022,000	146,022,000
Fund Total:	\$ 400,632,986	\$ 316,022,853	\$ 244,134,000	\$ 154,840,000	\$ 154,840,000	\$ 154,840,000

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

400 - CAPITAL PROJECTS FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
Function: 2190 Service Direction, Student Support Services						
0320 Property Services	\$ 0	\$ 16,600	\$ 0	\$ 0	\$ 0	\$ 0
0300 Purchased Services	0	16,600	0	0	0	0
Function 2190 Totals:	0	16,600	0	0	0	0
Function: 2510 Direction of Business Support Services						
0380 Non-instructional Professional and Technical Services	1,900	0	250,000	250,000	250,000	250,000
0300 Purchased Services	1,900	0	250,000	250,000	250,000	250,000
Function 2510 Totals:	1,900	0	250,000	250,000	250,000	250,000
Function: 2520 Fiscal Services						
0480 Computer Hardware	5,586	0	0	0	0	0
0400 Supplies and Materials	5,586	0	0	0	0	0
Function 2520 Totals:	5,586	0	0	0	0	0
Function: 2540 Operation and Maintenance of Plant Services						
0530 Improvements Other Than Buildings	0	0	800,000	800,000	800,000	800,000
0500 Capital Outlay	0	0	800,000	800,000	800,000	800,000
Function 2540 Totals:	0	0	800,000	800,000	800,000	800,000
Function: 2550 Student Transportation Services						
0470 Computer Software	1,795	0	0	0	0	0
0400 Supplies and Materials	1,795	0	0	0	0	0
0560 Depreciable Bus Garage, Bus and Capital Bus Improvements	1,997,961	2,023,341	3,765,000	250,000	1,900,000	1,900,000
0500 Capital Outlay	1,997,961	2,023,341	3,765,000	250,000	1,900,000	1,900,000
Function 2550 Totals:	1,999,756	2,023,341	3,765,000	250,000	1,900,000	1,900,000
Function: 2620 Planning, Research, Development, Evaluation, GrantWriting & Statistical Services						
0110 Regular Salaries	147,660	152,850	154,748	159,808	159,808	159,808

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

400 - CAPITAL PROJECTS FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0100 Salaries	147,660	152,850	154,748	159,808	159,808	159,808
0210 Public Employees Retirement System	37,261	37,822	41,858	42,924	42,924	42,924
0220 Social Security Administration	10,206	10,408	11,839	12,225	12,225	12,225
0230 Other Required Payroll Costs	1,366	1,413	1,408	1,933	1,933	1,933
0240 Contractual Employee Benefits	27,818	29,879	34,567	33,532	33,532	33,532
0200 Associated Payroll Costs	76,651	79,521	89,672	90,614	90,614	90,614
0380 Non-instructional Professional and Technical Services	11,598	125	0	0	0	0
0300 Purchased Services	11,598	125	0	0	0	0
Function 2620 Totals:	235,908	232,496	244,420	250,422	250,422	250,422
Function: 4110 Service Area Direction, Facilities Acquisition and Construction						
0110 Regular Salaries	2,733,380	2,952,917	3,309,166	3,377,998	3,377,998	3,377,998
0120 Nonpermanent Salaries	62,396	55,277	0	0	0	0
0130 Additional Salaries	99,472	87,241	0	0	0	0
0100 Salaries	2,895,248	3,095,435	3,309,166	3,377,998	3,377,998	3,377,998
0210 Public Employees Retirement System	586,685	614,376	895,132	907,329	907,329	907,329
0220 Social Security Administration	225,468	239,434	253,151	258,417	258,417	258,417
0230 Other Required Payroll Costs	26,670	28,241	30,112	40,874	40,874	40,874
0240 Contractual Employee Benefits	575,480	631,446	1,395,719	737,936	737,936	737,936
0200 Associated Payroll Costs	1,414,303	1,513,497	2,574,114	1,944,556	1,944,556	1,944,556
0310 Instructional, Professional and Technical Services	0	300	0	0	0	0
0320 Property Services	55,774	55,415	0	0	0	0
0340 Travel	6,071	4,893	15,000	15,000	15,000	15,000
0350 Communication	18,956	18,117	5,000	20,000	20,000	20,000
0380 Non-instructional Professional and Technical Services	77	50	0	0	0	0
0300 Purchased Services	80,879	78,775	20,000	35,000	35,000	35,000
0410 Consumable Supplies and Materials	4,105	4,027	5,000	10,000	10,000	10,000
0440 Periodicals	331	0	0	0	0	0
0460 Non-consumable Items	843	1,506	0	4,500	4,500	4,500
0470 Computer Software	127,546	143,341	0	200,000	200,000	200,000
0480 Computer Hardware	5,560	1,471	0	3,000	3,000	3,000
0400 Supplies and Materials	138,385	150,344	5,000	217,500	217,500	217,500
0640 Dues and Fees	949	312	0	1,000	1,000	1,000
0670 Taxes and Licenses	1,209,052	5,931,121	500,000	5,000	5,000	5,000

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

400 - CAPITAL PROJECTS FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0600 Other Objects	1,210,001	5,931,433	500,000	6,000	6,000	6,000
Function 4110 Totals:	5,738,816	10,769,484	6,408,280	5,581,054	5,581,054	5,581,054
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0110 Regular Salaries	10,134	51,939	0	0	0	0
0100 Salaries	10,134	51,939	0	0	0	0
0210 Public Employees Retirement System	0	4,574	0	0	0	0
0220 Social Security Administration	0	1,811	0	0	0	0
0230 Other Required Payroll Costs	0	215	0	0	0	0
0240 Contractual Employee Benefits	0	4,364	0	0	0	0
0200 Associated Payroll Costs	0	10,965	0	0	0	0
0320 Property Services	279,546	377,959	0	520,000	520,000	520,000
0340 Travel	243	17	0	20,000	20,000	20,000
0350 Communication	13,280	11,245	0	15,500	15,500	15,500
0380 Non-instructional Professional and Technical Services	6,578,931	7,078,441	26,000,000	9,755,000	9,755,000	9,755,000
0300 Purchased Services	6,872,001	7,467,663	26,000,000	10,310,500	10,310,500	10,310,500
0410 Consumable Supplies and Materials	26,459	4,962	0	15,000	15,000	15,000
0460 Non-consumable Items	3,475,803	2,349,116	5,000,000	2,360,000	2,360,000	2,360,000
0470 Computer Software	12,590	0	0	100,200	100,200	100,200
0480 Computer Hardware	355,399	97,516	0	120,000	120,000	120,000
0400 Supplies and Materials	3,870,251	2,451,594	5,000,000	2,595,200	2,595,200	2,595,200
0510 Land Acquisition	8,219,024	2,849	0	17,396	17,396	17,396
0520 Buildings Acquisition	69,941,498	66,776,198	164,779,043	104,221,022	104,221,022	104,221,022
0530 Improvements Other Than Buildings	1,626,682	2,870,323	0	10,234,000	10,234,000	10,234,000
0540 Depreciable Equipment	1,182,248	94,618	0	0	0	0
0500 Capital Outlay	80,969,452	69,743,988	164,779,043	114,472,418	114,472,418	114,472,418
0670 Taxes and Licenses	1,171,269	4,106,989	20,000,000	6,000,000	6,000,000	6,000,000
0600 Other Objects	1,171,269	4,106,989	20,000,000	6,000,000	6,000,000	6,000,000
Function 4150 Totals:	92,893,106	83,833,138	215,779,043	133,378,118	133,378,118	133,378,118
Function: 4180 Other Capital Items						
0310 Instructional, Professional and Technical Services	1,550	0	0	0	0	0
0320 Property Services	2,085	25,402	0	0	0	0
0380 Non-instructional Professional and Technical Services	2,929	99,217	0	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

400 - CAPITAL PROJECTS FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0300 Purchased Services	6,564	124,619	0	0	0	0
0410 Consumable Supplies and Materials	0	608	0	0	0	0
0460 Non-consumable Items	198,524	229,720	166,000	6,000	6,000	6,000
0470 Computer Software	1,715	0	0	0	0	0
0480 Computer Hardware	1,193,432	4,723,713	10,000,000	4,500,000	4,500,000	4,500,000
0400 Supplies and Materials	1,393,671	4,954,041	10,166,000	4,506,000	4,506,000	4,506,000
0540 Depreciable Equipment	251,045	384,857	5,554,101	8,655,850	7,005,850	7,005,850
0550 Depreciable Technology	405,414	25,599	0	0	0	0
0500 Capital Outlay	656,459	410,456	5,554,101	8,655,850	7,005,850	7,005,850
0670 Taxes and Licenses	2,297	0	0	0	0	0
0600 Other Objects	2,297	0	0	0	0	0
Function 4180 Totals:	2,058,991	5,489,116	15,720,101	13,161,850	11,511,850	11,511,850
Function: 5200 Transfers of Funds						
0710 Fund Modifications	1,135,106	1,159,206	1,167,156	1,168,556	1,168,556	1,168,556
0700 Transfers	1,135,106	1,159,206	1,167,156	1,168,556	1,168,556	1,168,556
Function 5200 Totals:	1,135,106	1,159,206	1,167,156	1,168,556	1,168,556	1,168,556
Fund Total:	\$ 104,069,169	\$ 103,523,380	\$ 244,134,000	\$ 154,840,000	\$ 154,840,000	\$ 154,840,000

Note: Minor differences are due to rounding

BUDGET FORECAST

CAPITAL PROJECTS FUND - 400

2020-21 THROUGH 2023-24

	Adopted Budget 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 8,818,000	\$ 8,994,360	\$ 9,174,247	\$ 9,174,247
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	146,022,000	70,670,125	32,119,864	20,688,940
Total Revenue	\$ 154,840,000	\$ 79,664,485	\$ 41,294,111	\$ 29,863,187
EXPENDITURES:				
Salaries	\$ 3,537,806	\$ 2,830,245	\$ 1,981,171	\$ 1,783,054
Associated Payroll Costs	2,035,170	1,628,136	1,139,695	1,025,726
Purchased Services	10,595,500	5,297,750	2,648,875	1,854,213
Supplies and Materials	7,318,700	3,659,350	1,829,675	1,280,773
Capital Outlay	124,178,268	62,089,134	31,044,567	21,731,197
Other Objects	6,006,000	3,003,000	1,504,826	1,054,376
Transfers	1,168,556	1,156,870	1,145,302	1,133,849
Contingency	-	-	-	-
Total Expenditures	\$ 154,840,000	\$ 79,664,485	\$ 41,294,111	\$ 29,863,187

Assumptions:

Revenues:

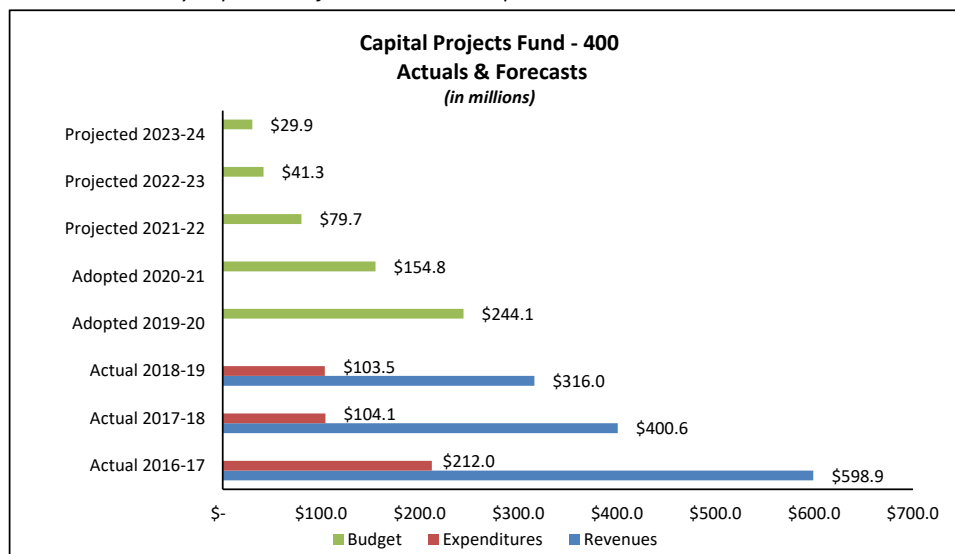
Subsequent years show revenue of Beginning Fund Balance as reduced for spending down of the bond proceeds as planned each year. All bonds have been sold to fund projects through 2021-22.

Expenditures:

Bond expenditures increased through 2016-17 and then will gradually decrease through 2021-22 as the new elementary school, middle school and high school buildings, as well as most of the major tear downs and rebuilds have occurred before 2020-21. In 2020-21, the second year of the two year rebuild of ACMA will continue, as well as continued maintenance facility improvements and other projects.

The 2014 Bond Measure was an eight year bond measure that was to go through 2021-22. The forecasts reflect the spend down of the 2014 Bond Measure. No future bond measures are included in these forecasts as the District is currently assessing the need and costs of a future bond measure.

Note: Forecasts do not include any implications from the COVID-19 pandemic.



Insurance Reserve Fund (611)

Accounts for costs incurred by the District under its self-insurance programs, except workers' compensation, up to insurance policy deductible limits. These programs include property liability, life, long-term disability, and unemployment. Principal revenue sources are charges to other funds and a transfer from the General Fund.

BEAVERTON SCHOOL DISTRICT

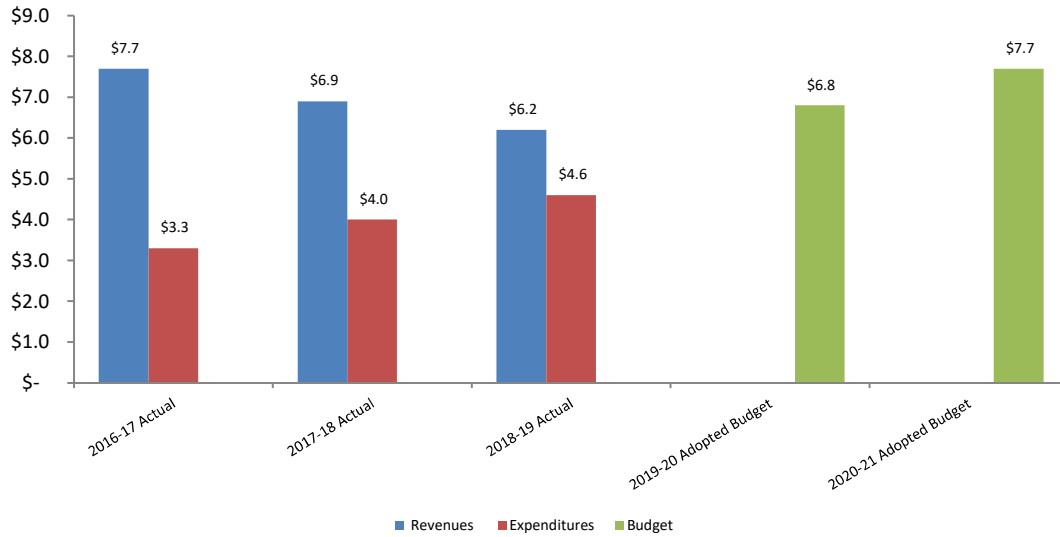
611 - INSURANCE RESERVE FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

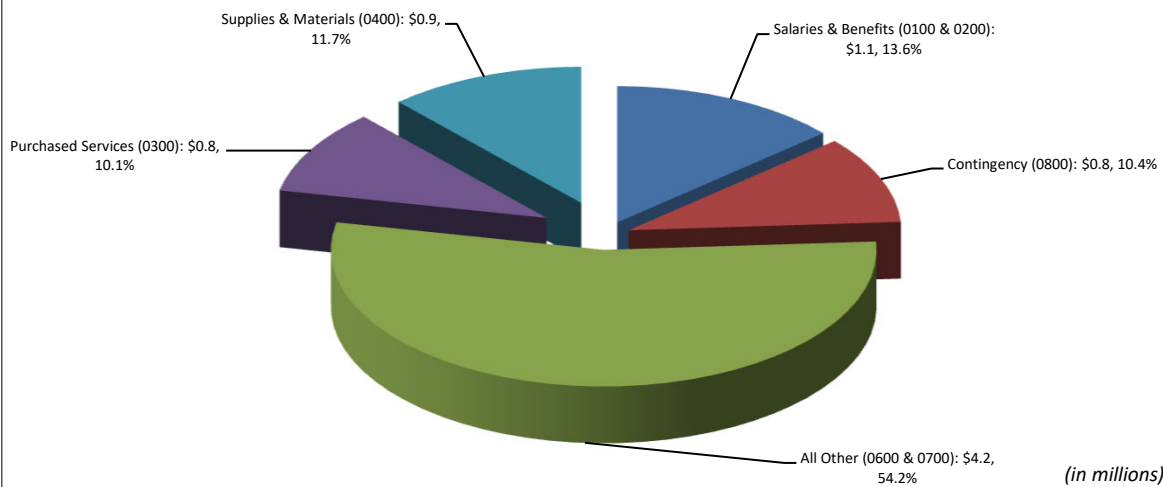
	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Adopted Budget 2020-2021
1000 Revenue From Local Sources	\$ 2,196,060	\$ 2,477,396	\$ 2,427,115	\$ 2,369,486	\$ 2,576,578
5000 Other Sources	5,553,646	4,436,226	3,792,308	4,456,181	5,127,212
Total Revenues	<u>7,749,706</u>	<u>6,913,622</u>	<u>6,219,423</u>	<u>6,825,667</u>	<u>7,703,790</u>
0100 Salaries	419,826	440,409	473,732	593,320	668,148
0200 Associated Payroll Costs	198,562	241,228	255,876	427,545	382,421
0300 Purchased Services	255,612	275,657	573,308	654,794	775,441
0400 Supplies and Materials	148,432	81,353	82,632	836,382	901,164
0500 Capital Outlay	196,046	160,172	205,076	215,000	0
0600 Other Objects	2,095,001	2,832,494	3,025,972	3,615,489	4,176,616
0800 Other Uses of Funds	0	0	0	483,137	800,000
Total Expenditures	<u>3,313,480</u>	<u>4,031,314</u>	<u>4,616,596</u>	<u>6,825,667</u>	<u>7,703,790</u>
Ending Fund Balance	\$ <u>4,436,226</u>	\$ <u>2,882,308</u>	\$ <u>1,602,827</u>	\$ <u>0</u>	\$ <u>0</u>
Beginning Fund Balance	\$ 4,553,646	\$ 4,436,226	\$ 2,882,308		
Change in Fund Balance	<u>(117,420)</u>	<u>(1,553,918)</u>	<u>(1,279,481)</u>		
Ending Fund Balance	\$ <u>4,436,226</u>	\$ <u>2,882,308</u>	\$ <u>1,602,827</u>		

Note: Minor differences are due to rounding

INSURANCE RESERVE FUND FIVE YEAR FUND SUMMARY (in millions)



INSURANCE RESERVE FUND 2020-21 EXPENDITURES BY OBJECT \$7,703,790



BEAVERTON SCHOOL DISTRICT
611 - INSURANCE RESERVE FUND
BUDGET ESTIMATES - REVENUES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
1510 Interest on Investments	\$ 46,933	\$ 49,819	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
1960 Recovery of Prior Years' Expenditures	332,118	181,692	120,000	0	0	0
1970 Services Provided Other Funds	2,034,829	2,133,723	2,184,486	2,391,578	2,391,578	2,391,578
1990 Miscellaneous	63,515	61,880	35,000	155,000	155,000	155,000
1000 Revenue From Local Sources	2,477,396	2,427,115	2,369,486	2,576,578	2,576,578	2,576,578
5200 Interfund Transfers	0	910,000	2,884,648	3,027,212	3,027,212	3,027,212
5400 Resources - Beginning Fund Balance	4,436,226	2,882,308	1,571,533	2,100,000	2,100,000	2,100,000
5000 Other Sources	4,436,226	3,792,308	4,456,181	5,127,212	5,127,212	5,127,212
Fund Total:	\$ 6,913,622	\$ 6,219,423	\$ 6,825,667	\$ 7,703,790	\$ 7,703,790	\$ 7,703,790

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

611 - INSURANCE RESERVE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
Function: 2320 Executive Administration Services						
0110 Regular Salaries	\$ 63,117	\$ 66,904	\$ 63,633	\$ 85,952	\$ 85,952	\$ 85,952
0100 Salaries	63,117	66,904	63,633	85,952	85,952	85,952
0210 Public Employees Retirement System	12,300	13,087	17,212	23,087	23,087	23,087
0220 Social Security Administration	4,823	5,011	4,868	6,575	6,575	6,575
0230 Other Required Payroll Costs	574	609	578	1,040	1,040	1,040
0240 Contractual Employee Benefits	9,811	9,353	13,651	13,223	13,223	13,223
0200 Associated Payroll Costs	27,508	28,061	36,309	43,925	43,925	43,925
0350 Communication	324	383	0	250	250	250
0380 Non-instructional Professional and Technical Services	30,224	8,880	75,000	75,000	75,000	75,000
0300 Purchased Services	30,548	9,263	75,000	75,250	75,250	75,250
Function 2320 Totals:	121,173	104,228	174,942	205,127	205,127	205,127
Function: 2520 Fiscal Services						
0110 Regular Salaries	0	0	88,388	93,308	93,308	93,308
0100 Salaries	0	0	88,388	93,308	93,308	93,308
0210 Public Employees Retirement System	0	0	23,909	25,062	25,062	25,062
0220 Social Security Administration	0	0	6,762	7,138	7,138	7,138
0230 Other Required Payroll Costs	0	0	805	1,129	1,129	1,129
0240 Contractual Employee Benefits	0	0	43,320	16,304	16,304	16,304
0200 Associated Payroll Costs	0	0	74,796	49,633	49,633	49,633
Function 2520 Totals:	0	0	163,184	142,941	142,941	142,941
Function: 2640 Staff Services						
0110 Regular Salaries	195,027	211,012	214,634	221,904	221,904	221,904
0120 Nonpermanent Salaries	0	0	2,424	24,466	24,466	24,466
0130 Additional Salaries	0	0	22,177	23,104	23,104	23,104
0100 Salaries	195,027	211,012	239,235	269,474	269,474	269,474
0210 Public Employees Retirement System	46,925	49,638	64,714	72,380	72,380	72,380
0220 Social Security Administration	14,783	16,005	18,302	20,615	20,615	20,615
0230 Other Required Payroll Costs	1,773	1,919	2,177	3,259	3,259	3,259
0240 Contractual Employee Benefits	50,316	54,673	78,567	60,309	60,309	60,309
0200 Associated Payroll Costs	113,797	122,235	163,760	156,563	156,563	156,563
0340 Travel	53	203	1,323	1,323	1,323	1,323
0350 Communication	288	288	0	0	0	0
0380 Non-instructional Professional and Technical Services	60,835	53,860	63,222	63,222	63,222	63,222

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

611 - INSURANCE RESERVE FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0300 Purchased Services	61,175	54,351	64,545	64,545	64,545	64,545
0410 Consumable Supplies and Materials	0	0	3,878	3,878	3,878	3,878
0440 Periodicals	0	0	250	250	250	250
0460 Non-consumable Items	0	0	100	100	100	100
0400 Supplies and Materials	0	0	4,228	4,228	4,228	4,228
0640 Dues and Fees	0	150	416	416	416	416
0600 Other Objects	0	150	416	416	416	416
Function 2640 Totals:	369,999	387,748	472,184	495,226	495,226	495,226
Function: 2690 Other Support Services - Central						
0110 Regular Salaries	169,868	181,190	202,064	219,414	219,414	219,414
0120 Nonpermanent Salaries	6,583	3,034	0	0	0	0
0130 Additional Salaries	5,814	11,591	0	0	0	0
0100 Salaries	182,265	195,815	202,064	219,414	219,414	219,414
0210 Public Employees Retirement System	39,619	41,633	54,661	58,934	58,934	58,934
0220 Social Security Administration	14,068	15,136	15,459	16,785	16,785	16,785
0230 Other Required Payroll Costs	1,668	1,790	1,839	2,654	2,654	2,654
0240 Contractual Employee Benefits	44,569	47,021	80,721	53,927	53,927	53,927
0200 Associated Payroll Costs	99,924	105,581	152,680	132,300	132,300	132,300
0310 Instructional, Professional and Technical Services	0	850	5,287	5,287	5,287	5,287
0320 Property Services	12,803	13,832	35,038	33,000	33,000	33,000
0340 Travel	6,636	10,588	10,040	10,790	10,790	10,790
0350 Communication	6,660	589	1,576	1,561	1,561	1,561
0380 Non-instructional Professional and Technical Services	157,835	483,834	303,000	424,700	424,700	424,700
0300 Purchased Services	183,934	509,694	354,941	475,338	475,338	475,338
0410 Consumable Supplies and Materials	23,622	28,418	17,000	17,000	17,000	17,000
0440 Periodicals	304	179	229	300	300	300
0460 Non-consumable Items	28,887	28,231	788,804	819,286	819,286	819,286
0470 Computer Software	21,671	23,923	23,040	57,350	57,350	57,350
0480 Computer Hardware	6,869	1,879	3,081	3,000	3,000	3,000
0400 Supplies and Materials	81,353	82,632	832,154	896,936	896,936	896,936
0520 Buildings Acquisition	0	19,357	0	0	0	0
0530 Improvements Other Than Buildings	0	10,000	0	0	0	0
0540 Depreciable Equipment	3,916	1,500	0	0	0	0
0500 Capital Outlay	3,916	30,857	0	0	0	0
0640 Dues and Fees	1,060	2,090	1,000	1,000	1,000	1,000

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
611 - INSURANCE RESERVE FUND
BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
0650 Insurance and Judgments	2,831,434	3,023,732	3,614,073	4,175,200	4,175,200	4,175,200
0600 Other Objects	2,832,494	3,025,822	3,615,073	4,176,200	4,176,200	4,176,200
Function 2690 Totals:	3,383,886	3,950,401	5,156,912	5,900,188	5,900,188	5,900,188
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0320 Property Services	0	0	110,308	110,308	110,308	110,308
0380 Non-instructional Professional and Technical Services	0	0	50,000	50,000	50,000	50,000
0300 Purchased Services	0	0	160,308	160,308	160,308	160,308
0530 Improvements Other Than Buildings	156,256	174,219	215,000	0	0	0
0500 Capital Outlay	156,256	174,219	215,000	0	0	0
Function 4150 Totals:	156,256	174,219	375,308	160,308	160,308	160,308
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	483,137	800,000	800,000	800,000
0800 Other Uses of Funds	0	0	483,137	800,000	800,000	800,000
Function 6110 Totals:	0	0	483,137	800,000	800,000	800,000
Fund Totals	\$ 4,031,314	\$ 4,616,596	\$ 6,825,667	\$ 7,703,790	\$ 7,703,790	\$ 7,703,790

Note: Minor differences are due to rounding

BUDGET FORECAST

INSURANCE RESERVE FUND - 611

2020-21 THROUGH 2023-24

	Adopted Budget 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 2,576,578	\$ 2,731,173	\$ 2,895,043	\$ 3,068,746
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	5,127,212	5,229,756	5,334,351	5,441,038
Total Revenue	\$ 7,703,790	\$ 7,960,929	\$ 8,229,394	\$ 8,509,784
EXPENDITURES:				
Salaries	\$ 668,148	\$ 680,560	\$ 693,219	\$ 706,132
Associated Payroll Costs	382,421	391,173	400,137	409,318
Purchased Services	775,441	783,195	791,027	798,938
Supplies and Materials	901,164	910,176	919,277	928,470
Capital Outlay	-	-	-	-
Other Objects	4,176,616	4,395,826	4,625,733	4,866,925
Transfers	-	-	-	-
Contingency	800,000	800,000	800,000	800,000
Total Expenditures	\$ 7,703,790	\$ 7,960,929	\$ 8,229,394	\$ 8,509,784

Assumptions:

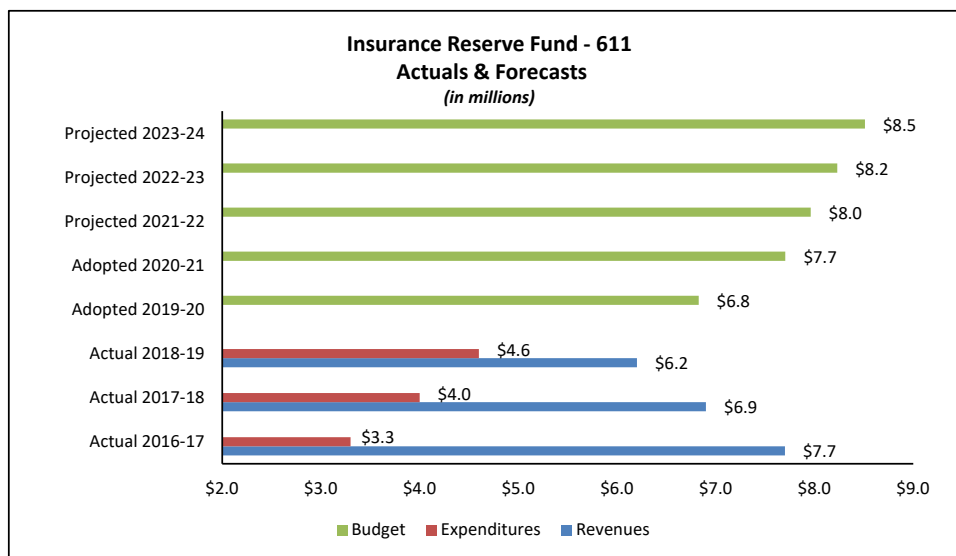
Revenues:

Projecting revenue increases of 6.0% for Local Revenue and 2.0% for Other Revenue.

Expenditures:

Increase in expenditures for projected increased insurance costs, as well an increase in expenditures for contractual salary increases and increase in health benefits.

Note: Forecasts do not include any implications from the COVID-19 pandemic.





Workers' Compensation Fund (612)

Accounts for workers' compensation claims relating to on-the-job injuries up to insurance policy deductible limits. Revenue sources are charges to other funds.

BEAVERTON SCHOOL DISTRICT

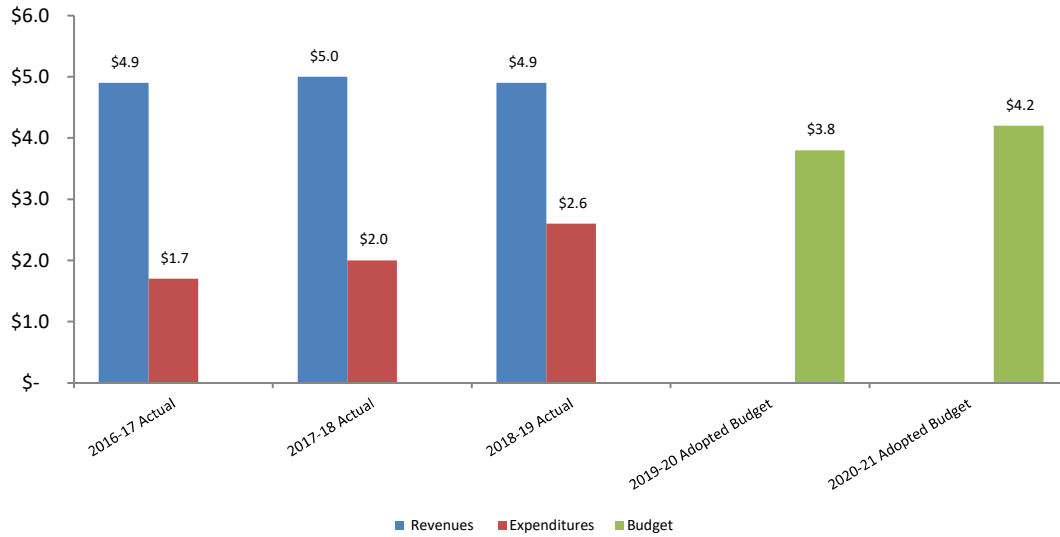
612 - WORKERS COMPENSATION FUND

SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

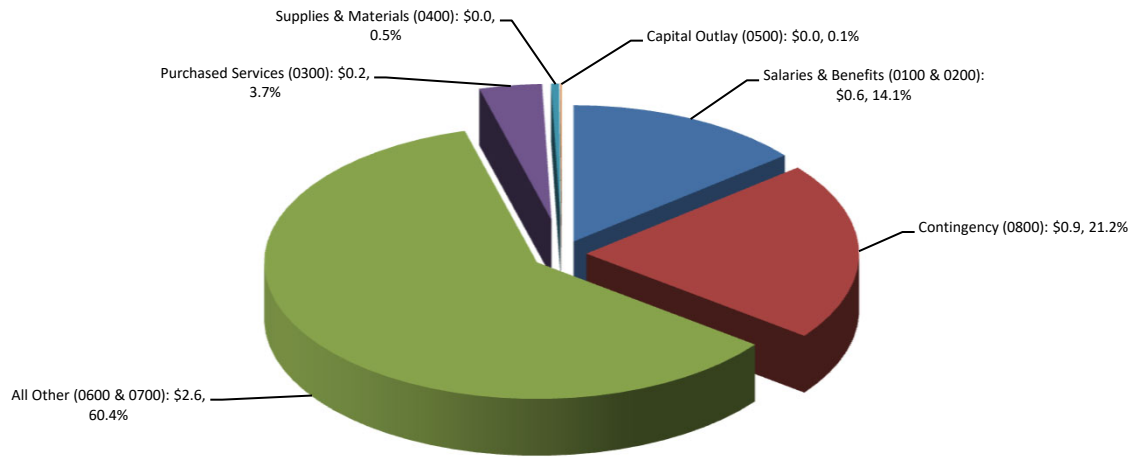
	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Adopted Budget 2020-2021
1000 Revenue From Local Sources	\$ 2,609,726	\$ 1,806,188	\$ 1,899,009	\$ 1,828,815	\$ 2,939,092
5000 Other Sources	2,287,951	3,220,246	3,017,027	2,000,000	1,300,000
Total Revenues	<u>4,897,676</u>	<u>5,026,434</u>	<u>4,916,036</u>	<u>3,828,815</u>	<u>4,239,092</u>
0100 Salaries	224,657	316,140	432,970	371,346	390,350
0200 Associated Payroll Costs	85,257	126,308	171,630	206,507	207,989
0300 Purchased Services	76,720	118,828	135,683	157,264	157,440
0400 Supplies and Materials	17,807	43,082	11,054	20,320	20,320
0500 Capital Outlay	0	0	5,104	3,280	3,280
0600 Other Objects	1,272,989	1,405,048	1,865,087	2,547,375	2,562,375
0800 Other Uses of Funds	0	0	0	522,723	897,338
Total Expenditures	<u>1,677,430</u>	<u>2,009,406</u>	<u>2,621,528</u>	<u>3,828,815</u>	<u>4,239,092</u>
Ending Fund Balance	\$ <u>3,220,246</u>	\$ <u>3,017,027</u>	\$ <u>2,294,508</u>	\$ <u>0</u>	\$ <u>0</u>
Beginning Fund Balance	\$ 2,287,951	\$ 3,220,246	\$ 3,017,027		
Change in Fund Balance	<u>932,295</u>	<u>(203,219)</u>	<u>(722,519)</u>		
Ending Fund Balance	\$ <u>3,220,246</u>	\$ <u>3,017,027</u>	\$ <u>2,294,508</u>		

Note: Minor differences are due to rounding

WORKERS COMPENSATION FUND FIVE YEAR FUND SUMMARY (in millions)



WORKERS COMPENSATION FUND 2020-21 EXPENDITURES BY OBJECT \$4,239,092



(in millions)

BEAVERTON SCHOOL DISTRICT

612 - WORKERS COMPENSATION FUND

BUDGET ESTIMATES - REVENUES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
1510 Interest on Investments	\$ 52,812	\$ 76,181	\$ 21,000	\$ 30,000	\$ 30,000	\$ 30,000
1960 Recovery of Prior Years' Expenditures	67,239	59,234	80,000	80,000	80,000	80,000
1970 Services Provided Other Funds	1,686,137	1,763,594	1,727,815	2,829,092	2,829,092	2,829,092
1000 Revenue From Local Sources	1,806,188	1,899,009	1,828,815	2,939,092	2,939,092	2,939,092
5400 Resources - Beginning Fund Balance	3,220,246	3,017,027	2,000,000	1,300,000	1,300,000	1,300,000
5000 Other Sources	3,220,246	3,017,027	2,000,000	1,300,000	1,300,000	1,300,000
Fund Total:	\$ 5,026,434	\$ 4,916,036	\$ 3,828,815	\$ 4,239,092	\$ 4,239,092	\$ 4,239,092

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT

612 - WORKERS COMPENSATION FUND

BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
Function: 2550 Student Transportation Services						
0110 Regular Salaries	\$ 0	\$ 0	\$ 5,681	\$ 5,846	\$ 5,846	\$ 5,846
0100 Salaries	0	0	5,681	5,846	5,846	5,846
0210 Public Employees Retirement System	0	0	1,536	1,570	1,570	1,570
0220 Social Security Administration	0	0	435	447	447	447
0230 Other Required Payroll Costs	0	0	51	71	71	71
0240 Contractual Employee Benefits	0	0	2,783	2,560	2,560	2,560
0200 Associated Payroll Costs	0	0	4,805	4,648	4,648	4,648
Function 2550 Totals:	0	0	10,486	10,494	10,494	10,494
Function: 2690 Other Support Services - Central						
0110 Regular Salaries	200,322	248,558	243,692	261,893	261,893	261,893
0120 Nonpermanent Salaries	111,878	180,308	121,973	122,611	122,611	122,611
0130 Additional Salaries	3,940	4,103	0	0	0	0
0100 Salaries	316,140	432,970	365,665	384,504	384,504	384,504
0210 Public Employees Retirement System	48,345	73,175	91,007	103,277	103,277	103,277
0220 Social Security Administration	24,237	33,199	25,752	29,415	29,415	29,415
0230 Other Required Payroll Costs	2,885	3,918	3,062	4,653	4,653	4,653
0240 Contractual Employee Benefits	50,842	61,338	81,881	65,996	65,996	65,996
0200 Associated Payroll Costs	126,308	171,630	201,702	203,341	203,341	203,341
0310 Instructional, Professional and Technical Services	0	0	2,621	2,621	2,621	2,621
0320 Property Services	0	0	16,914	16,914	16,914	16,914
0340 Travel	20	0	1,405	1,405	1,405	1,405
0350 Communication	763	803	920	1,096	1,096	1,096
0380 Non-instructional Professional and Technical Services	118,045	134,880	130,000	130,000	130,000	130,000
0390 Other General Professional and Technological Services	0	0	5,404	5,404	5,404	5,404
0300 Purchased Services	118,828	135,683	157,264	157,440	157,440	157,440
0410 Consumable Supplies and Materials	76	308	8,763	8,763	8,763	8,763
0440 Periodicals	0	0	111	111	111	111
0460 Non-consumable Items	43,005	10,746	11,446	11,446	11,446	11,446
0400 Supplies and Materials	43,082	11,054	20,320	20,320	20,320	20,320
0530 Improvements Other Than Buildings	0	5,104	0	0	0	0
0540 Depreciable Equipment	0	0	3,280	3,280	3,280	3,280
0500 Capital Outlay	0	5,104	3,280	3,280	3,280	3,280
0640 Dues and Fees	0	0	100	100	100	100

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
612 - WORKERS COMPENSATION FUND
BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
0650 Insurance and Judgments	1,405,048	1,865,087	2,547,275	2,562,275	2,562,275	2,562,275
0600 Other Objects	1,405,048	1,865,087	2,547,375	2,562,375	2,562,375	2,562,375
Function 2690 Totals:	2,009,406	2,621,528	3,295,606	3,331,260	3,331,260	3,331,260
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	522,723	897,338	897,338	897,338
0800 Other Uses of Funds	0	0	522,723	897,338	897,338	897,338
Function 6110 Totals:	0	0	522,723	897,338	897,338	897,338
Fund Totals	\$ 2,009,406	\$ 2,621,528	\$ 3,828,815	\$ 4,239,092	\$ 4,239,092	\$ 4,239,092

Note: Minor differences are due to rounding

BUDGET FORECAST

WORKERS COMPENSATION FUND - 612

2020-21 THROUGH 2023-24

	Adopted Budget 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 2,939,092	\$ 3,115,438	\$ 3,302,364	\$ 3,500,506
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	1,300,000	1,326,000	1,352,520	1,379,570
Total Revenue	\$ 4,239,092	\$ 4,441,438	\$ 4,654,884	\$ 4,880,076
EXPENDITURES:				
Salaries	\$ 390,350	\$ 395,705	\$ 401,167	\$ 406,738
Associated Payroll Costs	207,989	211,956	216,025	220,199
Purchased Services	157,440	159,014	160,605	162,211
Supplies and Materials	20,320	20,523	20,728	20,936
Capital Outlay	3,280	3,313	3,346	3,379
Other Objects	2,562,375	2,753,589	2,955,676	3,169,276
Transfers	-	-	-	-
Contingency	897,338	897,338	897,338	897,338
Total Expenditures	\$ 4,239,092	\$ 4,441,438	\$ 4,654,884	\$ 4,880,076

Assumptions:

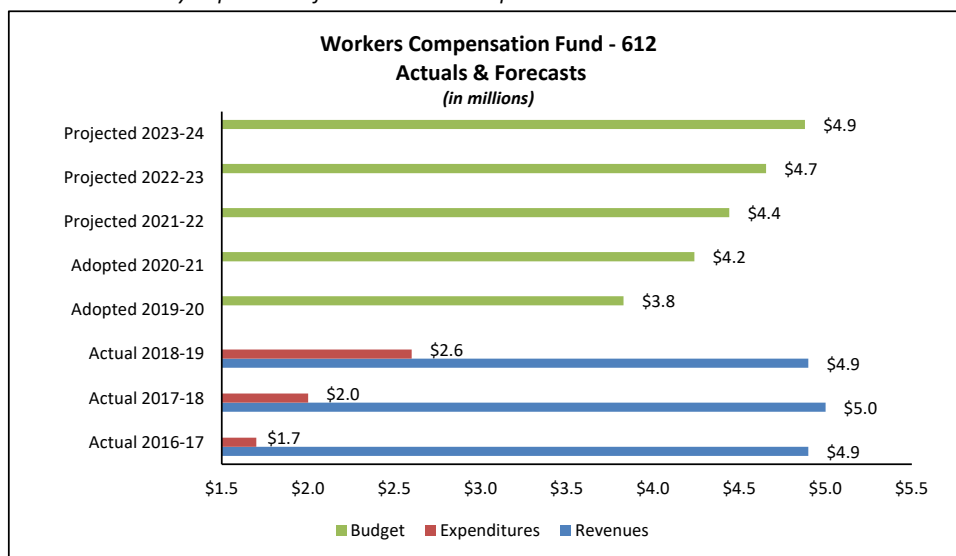
Revenues:

Projecting revenue increases of 6.0% for Local Revenue and 2.0% for Other Revenue.

Expenditures:

Increase in expenditures for projected increased worker's compensation costs, as well an increase in expenditures for contractual salary increases and increase in health benefits.

Note: Forecasts do not include any implications from the COVID-19 pandemic.



Scholarship Fund (700)

Accounts for fund-raising and scholarship resources received and held by the District in a fiduciary capacity. Disbursements from this fund are made in accordance with the trust and fund-raising agreements.

BEAVERTON SCHOOL DISTRICT
700 - SCHOLARSHIP FUND
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Adopted Budget 2020-2021
1000 Revenue From Local Sources	\$ 76,177	\$ 93,829	\$ 99,597	\$ 105,000	\$ 105,000
5000 Other Sources	312,814	307,545	339,620	345,000	385,000
Total Revenues	<u>388,991</u>	<u>401,375</u>	<u>439,216</u>	<u>450,000</u>	<u>490,000</u>
0300 Purchased Services	50,300	27,142	62,400	450,000	490,000
0400 Supplies and Materials	31,146	34,613	0	0	0
Total Expenditures	<u>81,446</u>	<u>61,755</u>	<u>62,400</u>	<u>450,000</u>	<u>490,000</u>
Ending Fund Balance	\$ <u>307,545</u>	\$ <u>339,620</u>	\$ <u>376,816</u>	\$ <u>0</u>	\$ <u>0</u>
Beginning Fund Balance	\$ 312,814	\$ 307,545	\$ 339,620		
Change in Fund Balance	<u>(5,269)</u>	<u>32,075</u>	<u>37,196</u>		
Ending Fund Balance	<u>\$ 307,545</u>	<u>\$ 339,620</u>	<u>\$ 376,816</u>		

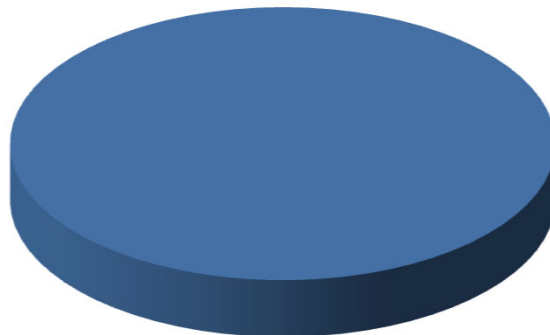
Note: Minor differences are due to rounding

SCHOLARSHIP FUND FIVE YEAR FUND SUMMARY *(in thousands)*



SCHOLARSHIP FUND 2020-21 EXPENDITURES BY OBJECT \$490,000

Purchased Services (0300):
\$490.0, 100.0%



(in thousands)

BEAVERTON SCHOOL DISTRICT
700 - SCHOLARSHIP FUND
BUDGET ESTIMATES - REVENUES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019		Proposed	Approved	Adopted
1510 Interest on Investments	\$ 3,152	\$ 6,611	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1920 Contributions and Donations from Private Sources	88,932	92,986	100,000	100,000	100,000	100,000
1960 Recovery of Prior Years' Expenditures	1,745	0	0	0	0	0
1000 Revenue From Local Sources	93,829	99,597	105,000	105,000	105,000	105,000
5200 Interfund Transfers	0	0	10,000	10,000	10,000	10,000
5400 Resources - Beginning Fund Balance	307,545	339,620	335,000	375,000	375,000	375,000
5000 Other Sources	307,545	339,620	345,000	385,000	385,000	385,000
Fund Total:	\$ 401,375	\$ 439,216	\$ 450,000	\$ 490,000	\$ 490,000	\$ 490,000

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
700 - SCHOLARSHIP FUND
BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
Function: 3390 Other Community Services						
0370 Tuition	\$ 27,142	\$ 62,400	\$ 450,000	\$ 490,000	\$ 490,000	\$ 490,000
0300 Purchased Services	27,142	62,400	450,000	490,000	490,000	490,000
0410 Consumable Supplies and Materials	34,613	0	0	0	0	0
0400 Supplies and Materials	34,613	0	0	0	0	0
Function 3390 Totals:	61,755	62,400	450,000	490,000	490,000	490,000
Fund Totals	\$ 61,755	\$ 62,400	\$ 450,000	\$ 490,000	\$ 490,000	\$ 490,000

Note: Minor differences are due to rounding

BUDGET FORECAST

SCHOLARSHIP FUND - 700

2020-21 THROUGH 2023-24

	Adopted Budget 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
REVENUES:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	\$ 105,000	\$ 109,200	\$ 113,568	\$ 118,111
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	385,000	388,850	392,739	396,666
Total Revenue	\$ 490,000	\$ 498,050	\$ 506,307	\$ 514,777
EXPENDITURES:				
Salaries	\$ -	\$ -	\$ -	\$ -
Associated Payroll Costs	-	-	-	-
Purchased Services	490,000	498,050	506,307	514,777
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Other Objects	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	\$ 490,000	\$ 498,050	\$ 506,307	\$ 514,777

Assumptions:

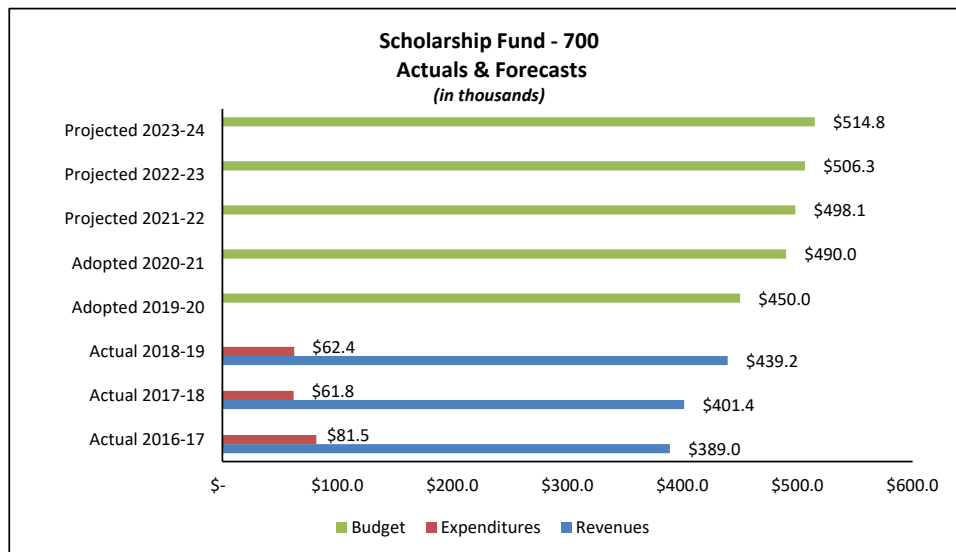
Revenues:

Projecting revenue increases of 4.0% for Local Revenue and 1.0% for Other Revenue.

Expenditures:

Increase in expenditures for scholarships.

Note: Forecasts do not include any implications from the COVID-19 pandemic.







INFORMATIONAL SECTION



**WE
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BEAVERTON SCHOOL DISTRICT

2020-21 ADOPTED BUDGET DOCUMENT

INFORMATIONAL SECTION

TABLE OF CONTENTS

Summary of Revenues and Expenditures History and Budgeted - All Funds	249
2020-21 Ratio Teacher Staffing by School	250
Personnel Resource Allocations History - All Funds	251
All Funds Expenditures for Personnel Services	253
Budget's Effect on Taxpayers - Taxes Paid by Average Homeowners	262
Assessed Value and Real Market Value of Taxable Property /	
Property Tax Levies and Collections	263
Debt Service Schedules	264
Student Enrollment History and Projections as of September 30.....	266
Staffing Allocation Methodology (SAM) 2020-21.....	268
School Summary Pages.....	287
Performance Measures	341
Strategic Investments	345
Form ED-1 Notice of Budget Hearing	354
Board Actions	355
Form ED-50 2020-21	358
Glossary of Terms and Acronyms	359



BEAVERTON SCHOOL DISTRICT SUMMARY OF REVENUES & EXPENDITURES HISTORY AND BUDGETED - ALL FUNDS

	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Adopted Budget 2020-2021
Revenue	\$ 865,795,100	\$ 590,324,184	\$ 616,656,835	\$ 1,107,815,225	\$ 727,377,924
Transfers In	4,427,609	3,228,905	5,285,322	23,947,534	8,895,462
Beginning Balance	<u>347,534,200</u>	<u>467,437,021</u>	<u>368,623,710</u>	<u>290,990,812</u>	<u>200,223,433</u>
Total	1,217,756,909	1,060,990,110	990,565,867	1,422,753,571	936,496,819
Expenditures	745,892,278	689,137,495	712,424,412	1,366,123,457	892,424,097
Transfers Out	4,427,609	3,228,905	5,285,322	23,947,534	8,895,462
Contingency	<u>0</u>	<u>0</u>	<u>0</u>	<u>32,682,580</u>	<u>35,177,260</u>
Total	750,319,887	692,366,400	717,709,734	1,422,753,571	936,496,819
Fund Balance	\$ <u>467,437,022</u>	\$ <u>368,623,710</u>	\$ <u>272,856,133</u>	\$ <u>0</u>	\$ <u>0</u>

Note: Minor differences are due to rounding.

2020-21 Ratio Teacher Staffing By School

DISTRICT SUMMARY - CLASSROOM TEACHERS	Classroom Teachers	Average Staffing Ratio
	Funded by General Fund (GF)	1,377.3
	Funded by Local Option Levy	277.3
	Funded by Student Investment Account (SIA)	87.6
	TOTAL	1,742.2

ELEMENTARY SCHOOLS	Budgeted Enrollment	Classroom Teachers			
		GF	Levy	SIA	TOTAL
Aloha Huber (K-8)	857	31.0	8.0	3.0	42.0
Barnes	573	20.0	5.0	2.0	27.0
Beaver Acres	680	25.0	6.0	1.0	32.0
Bethany	523	17.0	5.0	1.0	23.0
Bonny Slope	665	22.0	6.0	1.0	29.0
Cedar Mill	431	14.0	3.0	1.0	18.0
Chehalem	456	17.0	4.0	2.0	23.0
Cooper Mountain	447	16.0	4.0	1.0	21.0
Elmonica	536	18.0	5.0	1.0	24.0
Errol Hassell	408	14.0	3.0	1.0	18.0
Findley	587	19.0	4.0	2.0	25.0
Fir Grove	371	13.0	3.0	1.0	17.0
Greenway	312	12.0	2.0	2.0	16.0
Hazeldale	468	17.0	5.0	1.0	23.0
Hiteon	627	22.0	5.0	2.0	29.0
Jacob Wismer	719	23.0	6.0	1.0	30.0
Kinnaman	579	22.0	6.0	1.0	29.0
McKay	280	10.0	3.0	1.0	14.0
McKinley	639	24.0	6.0	1.0	31.0
Montclair	331	11.0	3.0	1.0	15.0
Nancy Ryles	604	20.0	5.0	1.0	26.0
Oak Hills	551	19.0	4.0	2.0	25.0
Raleigh Hills (K-8)	498	16.0	5.0	1.0	22.0
Raleigh Park	319	12.0	2.0	2.0	16.0
Ridgewood	401	14.0	3.0	1.0	18.0
Rock Creek	488	14.0	4.0	2.0	20.0
Sato	687	23.0	6.0	2.0	31.0
Scholls Heights	604	21.0	5.0	2.0	28.0
Sexton Mountain	510	18.0	4.0	2.0	24.0
Springville (K-8)	917	30.0	7.0	4.0	41.0
Terra Linda	345	10.0	4.0	2.0	16.0
Vose	703	26.0	7.0	1.0	34.0
West TV	317	11.0	2.0	2.0	15.0
William Walker	500	20.0	5.0	2.0	27.0
Elementary School Total	17,933	621.0	155.0	53.0	829.0
Average Elementary Staffing Ratio		28.9	23.1	21.6	

MIDDLE SCHOOLS	Budgeted Enrollment	Classroom Teachers			
		GF	Levy	SIA	TOTAL
Cedar Park	918	30.0	5.0	1.5	36.5
Conestoga	946	30.5	5.5	1.5	37.5
Five Oaks	1,014	38.2	6.5	2.0	46.7
Highland Park	752	25.0	4.5	1.0	30.5
Meadow Park	858	31.2	5.5	1.5	38.2
Mountain View	840	30.8	5.5	1.5	37.8
Stoller	1,556	46.0	8.5	2.5	57.0
Whitford	730	28.8	4.5	1.5	34.8
Middle School Total	7,614	260.5	45.5	13.0	319.0
Average Middle School Staffing Ratio		29.2	24.9	23.9	

HIGH SCHOOLS					TOTAL
Aloha	1,703	66.4	10.6	3.0	80.0
Beaverton	1,505	57.8	9.2	2.6	69.6
Mountainside	1,845	62.4	10.2	2.8	75.4
Southridge	1,432	50.8	8.8	2.2	61.8
Sunset	2,026	61.6	10.8	3.0	75.4
Westview	2,392	76.0	12.4	3.8	92.2
High School Total	10,903	375.0	62.0	17.4	454.4
Average High School Staffing Ratio		29.1	24.9	24.0	

OPTIONS SCHOOLS					TOTAL
Arts & Communication Magnet Academy (ACMA)	712	25.4	4.0	1.2	30.6
Beaverton Academy of Science & Engineering (BASE)	863	29.4	5.2	1.2	35.8
Merlo Station	115	10.2	1.2	0.4	11.8
International School of Beaverton (ISB)	841	30.8	4.4	1.4	36.6
Options Schools Total	2,531	95.8	14.8	4.2	114.8
Average Options Staffing Ratio		26.4	22.9	22.0	

DISTRICT WIDE					TOTAL
Add'l Teachers for Extreme Class Size K-12	25.0	-	-	-	25.0
DISTRICT TOTAL	38,981	1,377.3	277.3	87.6	1,742.2
Average District Staffing Ratio		28.3	23.6	22.4	

Classroom Teacher Definition - Regular full-time and part-time staff who work in instructional activities dealing directly with the teaching of students including school classroom teachers K-12, elementary PE specialists and elementary music specialists.

**BEAVERTON SCHOOL DISTRICT
PERSONNEL RESOURCE ALLOCATIONS
HISTORY - ALL FUNDS**

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
ADMINISTRATORS					
Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	1.9	1.8	2.0	2.0	2.0
Associate Superintendent	-	-	-	-	1.0
Chief Officer	4.0	4.0	3.0	4.0	3.0
Executive Administrator	7.9	7.7	9.9	9.0	10.0
Administrator	14.8	16.7	13.7	13.0	14.0
Coordinator	6.0	7.0	6.7	7.0	7.0
Elementary School Principal	30.8	30.8	30.8	31.0	31.0
Middle School Principal	7.9	8.0	8.0	8.0	8.5
High School Principal	6.0	6.0	6.0	6.0	6.0
Options Principal K-8	2.9	3.0	3.0	3.0	3.0
Options Principal Secondary	4.0	4.0	4.0	4.0	4.0
Vice Principal	51.9	54.0	55.4	51.0	52.0
Administrator Total	139.2	144.0	143.5	139.0	142.5
CERTIFIED					
Pre-K School Teacher	-	2.1	5.0	7.0	9.0
Elementary School Teacher	823.3	809.0	777.0	740.9	755.0
Middle School Teacher	407.4	402.3	394.2	386.3	398.2
High School Teacher	524.8	540.3	537.8	544.3	549.6
Athletic Coordinator	5.0	6.0	5.8	5.0	5.0
BEA President (Reimbursement)	1.5	2.5	2.5	1.5	2.5
ELL Teacher	127.9	126.5	122.2	104.7	113.9
Guidance Counselor	105.4	105.1	112.3	108.0	133.0
Intern	2.7	4.4	6.0	-	-
Other Professional	99.8	113.5	128.5	103.9	104.9
Program Specialist	7.8	8.0	8.0	8.0	8.0
Psychologist	33.6	35.1	35.9	36.8	40.9
School Management Support	11.1	11.5	9.5	7.5	7.5
School Nurse	12.5	13.8	14.3	14.8	18.0
Social Worker	-	1.0	6.0	6.0	57.5
Special Education Teacher	243.2	240.8	234.5	248.1	267.5
Specialist	104.3	108.4	101.6	106.2	105.2
Certified Total	2,510.4	2,530.2	2,501.1	2,429.0	2,575.8

Source: District Records

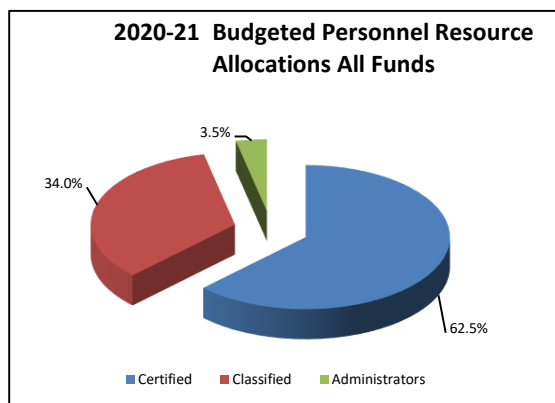
Note: Minor differences are due to rounding.

BEAVERTON SCHOOL DISTRICT

PERSONNEL RESOURCE ALLOCATIONS

HISTORY - ALL FUNDS

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21
CLASSIFIED					
Account Assistant	22.3	24.2	25.5	24.5	23.0
Aide	412.0	424.0	407.5	382.4	388.0
Bus Driver	133.7	145.8	147.6	152.3	151.4
Bus Routing Assistant	7.0	6.9	7.0	7.0	7.0
Campus Supervisor	12.7	14.0	15.6	13.8	14.5
Construction Project Manager	7.5	8.9	9.5	9.0	9.0
Coordinator/Supervisor	24.4	23.8	23.5	25.5	26.0
Courier	6.3	6.4	6.1	7.3	7.3
Crossing Guard	13.2	13.9	14.4	13.0	10.8
Custodian	107.0	128.3	132.7	139.5	139.0
Custodial Foreman/Manager	57.6	59.2	60.7	61.0	60.0
Dispatcher/Field Assistant	9.4	8.5	8.5	8.3	9.2
Food Services Manager	31.2	32.4	33.2	33.4	32.7
Food Server	58.7	63.2	64.6	67.4	67.2
Legal Counsel	2.5	2.3	2.2	1.8	2.0
Mechanic	17.4	17.9	18.0	18.5	19.0
Maintenance Crew	23.8	28.4	29.7	30.0	29.0
Maintenance Foreman	4.2	5.0	5.0	5.0	5.0
Maintenance Leader	8.5	8.7	9.0	9.0	9.0
Network Engineer	4.0	4.0	4.0	4.0	4.0
Secretary/Clerk	182.0	185.8	183.4	184.2	186.3
Systems Analyst	12.4	13.6	13.5	13.5	13.0
Professional/Technical	162.6	164.8	172.0	174.3	187.4
Classified Total	1,320.4	1,390.1	1,393.2	1,384.7	1,399.8
District Totals	3,970.0	4,064.3	4,037.8	3,952.7	4,118.1



The District is experiencing an increase of 10.2% in salaries for the 2020-21 budget year, largely due to the passage of the SSA in Oregon in the spring of 2019 which fully funds HSS and invests \$32.7 million dollars in the SIA for the District. Benefits have increased by 8.2% from the 2019-20 Adopted Budget due mainly to the increase in the salaries noted above. Overall, this is an increase of 9.4% for the 2020-21 budget from the prior year in salary and benefits and an increase of 4.1% in positions.

Source: District Records

Note: Minor differences are due to rounding.

BEAVERTON SCHOOL DISTRICT
GENERAL FUND - 100
EXPENDITURES FOR PERSONNEL SERVICES
2020-21 BUDGET

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
Elementary Programs	1110			\$ 61,095,004	\$ 60,814,949	\$ 4,300,753	\$ 4,521,326			\$ 65,395,757	\$ 65,336,275
FTE				809.0	770.0	98.5	100.4			907.5	870.4
Middle School Programs	1120			28,979,407	29,811,005	430,597	446,437			29,410,004	30,257,442
FTE				382.7	377.8	10.0	10.0			392.7	387.8
High School Programs	1130			39,515,411	41,561,002	476,040	624,845			39,991,451	42,185,847
FTE				521.2	508.0	8.3	11.4			529.5	519.4
Pre-Kindergarten Programs	1140			424,231	712,170	292,473	484,920			716,704	1,197,090
FTE				5.6	9.0	6.8	10.9			12.4	19.9
Programs for the Talented and Gifted	1210			61,003	65,929					61,003	65,929
FTE				0.8	0.8					0.8	0.8
Restrictive Programs for Students with Disabilities	1220			5,776,332	6,051,111	7,473,822	7,142,216			13,250,154	13,193,327
FTE				72.4	73.9	168.4	155.1			240.8	229.0
Less Restrictive Programs for Students with Disabilities	1250			8,025,201	8,642,453	585,600	441,292			8,610,801	9,083,745
FTE				100.8	106.3	13.2	9.6			113.9	115.8
Alternative Education	1280			1,211,572	1,376,207	78,300	69,274			1,289,872	1,445,481
FTE				16.0	17.0	1.8	1.6			17.8	18.6
Designated Programs	1290			11,778,750	11,334,107	750,520	831,323			12,529,270	12,165,430
FTE				149.0	136.4	14.3	15.5			163.3	151.9
Attendance and Social Work Services	2110			603,724	212,906	2,504,704	2,551,277	\$ 108,781	\$ 110,311	3,217,209	2,874,494
FTE				7.4	2.4	50.5	49.7	1.0	1.0	58.9	53.1
Guidance Services	2120			8,030,888	9,871,049	1,018,563	1,130,189			9,049,451	11,001,238
FTE				108.0	126.0	21.4	23.1			129.4	149.1
Health Services	2130			1,156,794	107,042	548,115	595,273			1,704,909	702,315
FTE				14.8	1.3	9.1	9.5			23.9	10.7
Psychological Services	2140			2,724,232	2,937,167					2,724,232	2,937,167
FTE				36.8	35.9					36.8	35.9
Speech Pathology and Audiology Services	2150			3,269,819	3,273,964	132,019	122,595			3,401,838	3,396,559
FTE				41.1	40.3	2.1	2.0			43.2	42.2
Other Student Treatment Services	2160			238,963	244,022					238,963	244,022
FTE				3.0	3.0					3.0	3.0
Service Direction, Student Support	2190	\$ 543,524	\$ 690,530	866,135	1,006,217	789,915	866,156	70,040	71,026	2,269,614	2,633,929
FTE		4.0	5.0	10.5	11.5	16.1	16.7	0.5	0.5	31.1	33.7
Improvement of Instruction Services	2210	411,510	478,930	1,016,729	1,037,278	109,820	113,019			1,538,059	1,629,227
FTE		3.0	3.5	12.5	11.8	2.3	2.3			17.8	17.6
Educational Media Services	2220			1,382,747	1,362,519	1,887,636	1,970,308			3,270,383	3,332,827
FTE				17.0	15.5	41.9	42.5			58.9	58.0
Assessment and Testing	2230					81,560	85,095			81,560	85,095
FTE						1.8	1.8			1.8	1.8
Instructional Staff Development	2240			755,706	917,886					755,706	917,886
FTE				9.3	10.4					9.3	10.4
Executive Administration Services	2320	773,695	795,575	61,003	65,929	47,588	48,975	205,951	214,231	1,088,237	1,124,710
FTE		3.8	3.8	0.8	0.8	1.0	1.0	3.2	3.2	8.7	8.7
Office of the Principal Services	2410	13,164,632	13,759,155	570,913	592,711	5,523,302	5,715,388			19,258,847	20,067,254
FTE		101.0	101.5	7.0	7.0	115.8	116.4			223.8	224.9
Other Support Services - School Administration	2490	1,156,271	1,195,135	57,974	60,122	344,126	352,179			1,558,371	1,607,436
FTE		8.0	8.0	0.7	0.7	6.9	6.9			15.6	15.6
Direction of Business Support Services	2510	161,223	178,500					58,835	58,151	220,058	236,651
FTE		1.0	1.0					1.0	1.0	2.0	2.0
Fiscal Services	2520					1,091,866	1,191,800	292,156	306,763	1,384,022	1,498,563
FTE						16.0	17.0	2.8	2.8	18.8	19.8

*Note: Minor differences are due to rounding.
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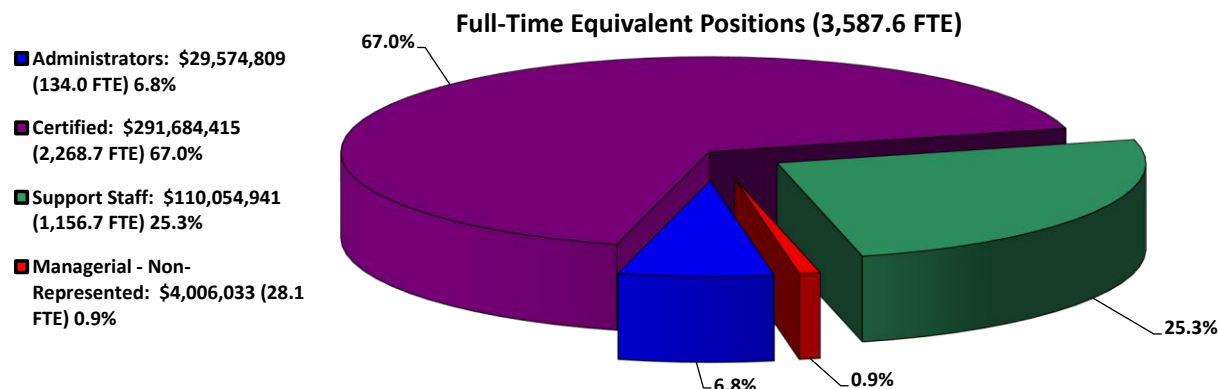
BEAVERTON SCHOOL DISTRICT
GENERAL FUND - 100
EXPENDITURES FOR PERSONNEL SERVICES
2020-21 BUDGET

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
Operation and Maintenance of Plant Services	2540 FTE	297,132 2.0	304,020 2.0			14,044,892 268.0	14,434,339 266.5	690,725 7.0	700,823 7.0	15,032,749 277.0	15,439,182 275.5
Student Transportation Services	2550 FTE	184,062 1.3	187,342 1.3			8,960,332 188.2	9,245,501 188.3	398,061 4.1	403,917 4.1	9,542,455 193.6	9,836,760 193.6
Internal Services	2570 FTE					579,883 10.8	594,998 10.8	56,565 0.5	57,360 0.5	636,448 11.3	652,358 11.3
Planning, Research, Development, Evaluation, GrantWriting & Statistical Services	2620 FTE	137,170 1.0	138,719 1.0			181,930 1.8	248,557 2.6			319,100 2.8	387,276 3.6
Information Services	2630 FTE	154,748 1.0	159,808 1.0			371,335 5.7	382,793 5.7			526,083 6.7	542,601 6.7
Staff Services	2640 FTE	572,733 4.0	645,336 4.0	253,102 3.1	273,184 3.1	729,802 11.5	763,691 11.5	357,193 5.0	360,708 5.0	1,912,830 23.6	2,042,919 23.6
Technology Services	2660 FTE	287,025 2.0	292,554 2.0			4,839,906 67.8	5,016,010 68.3	252,817 3.0	254,988 3.0	5,379,748 72.8	5,563,552 73.3
TOTAL SALARY		\$ 17,843,725	\$ 18,825,604	\$ 177,855,640	\$ 182,330,929	\$ 58,175,399	\$ 59,989,776	\$ 2,491,124	\$ 2,538,278	\$ 256,365,888	\$ 263,684,587
TOTAL FTE		132.0	134.0	2,329.3	2,268.7	1,160.0	1,156.7	28.1	28.1	3,649.4	3,587.6
BENEFIT RATE*		58.1%	57.1%	59.9%	60.0%	84.8%	83.5%	57.4%	57.8%		
TOTAL BENEFITS		\$ 10,363,635	\$ 10,749,205	\$ 106,606,671	\$ 109,353,486	\$ 49,332,738	\$ 50,065,165	\$ 1,430,902	\$ 1,467,755	\$ 167,733,946	\$ 171,635,611
TOTAL SALARY & BENEFITS		\$ 28,207,360	\$ 29,574,809	\$ 284,462,311	\$ 291,684,415	\$ 107,508,137	\$ 110,054,941	\$ 3,922,026	\$ 4,006,033	\$ 424,099,834	\$ 435,320,198
PERCENTAGE OF TOTAL SALARY AND BENEFITS		6.7%	6.8%	67.1%	67.0%	25.3%	25.3%	0.9%	0.9%	100.0%	100.0%

*For 2020-21, health benefits are no longer being calculated as an overall percentage for each of the four position classifications as they were in past years. To improve accuracy, health benefits are now calculated based on actual dollars up to the cap for each position. Any variance in benefit percentage between funds is due to a different variety of positions represented within the funds.

SALARY RANGE BY CLASSIFICATION	2019-20		2020-21	
	Low	High	Low	High
Administrator	\$ 114,213	\$ 233,684	\$ 116,497	\$ 238,358
Certified	\$ 45,059	\$ 89,975	\$ 45,960	\$ 91,774
Support Services	\$ 22,905	\$ 166,062	\$ 23,363	\$ 169,383
Managerial - Non-Represented	\$ 43,454	\$ 100,800	\$ 44,323	\$ 102,816

GENERAL FUND
PERSONNEL COSTS \$435,320,198
 (Personnel Costs include Salaries, Fixed Payroll Costs, and Fringe Benefits)



Note: Minor differences are due to rounding.
 The Dollars displayed are salaries only.

BEAVERTON SCHOOL DISTRICT
STUDENT BODY & SPECIAL PURPOSE FUND - 220
EXPENDITURES FOR PERSONNEL SERVICES
2020-21 BUDGET

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
Staff Services	2640				\$ 222,503					\$ 0	\$ 222,503
	FTE				2.5					0.0	2.5
TOTAL SALARY		\$ 0	\$ 0	\$ 0	\$ 222,503	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 222,503
TOTAL FTE		0.0	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	2.5
BENEFIT RATE*		58.1%	57.1%	59.9%	54.0%	84.8%	83.5%	57.4%	57.8%		
TOTAL BENEFITS		\$ 0	\$ 0	\$ 0	\$ 120,083	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 120,083
TOTAL SALARY & BENEFITS		\$ 0	\$ 0	\$ 0	\$ 342,586	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 342,586
PERCENTAGE OF TOTAL SALARY AND BENEFITS		0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%

**For 2020-21, health benefits are no longer being calculated as an overall percentage for each of the four position classifications as they were in past years. To improve accuracy, health benefits are now calculated based on actual dollars up to the cap for each position. Any variance in benefit percentage between funds is due to a different variety of positions represented within the funds.*

SALARY RANGE BY CLASSIFICATION	2019-20		2020-21	
	Low	High	Low	High
Administrator	\$ 114,213	\$ 233,684	\$ 116,497	\$ 238,358
Certified	\$ 45,059	\$ 89,975	\$ 45,960	\$ 91,774
Support Services	\$ 22,905	\$ 166,062	\$ 23,363	\$ 169,383
Managerial - Non- Represented	\$ 43,454	\$ 100,800	\$ 44,323	\$ 102,816

*Note: Minor differences are due to rounding.
The Dollars displayed are salaries only.*

BEAVERTON SCHOOL DISTRICT
SPECIAL PURPOSE FUND - 230
EXPENDITURES FOR PERSONNEL SERVICES
2020-21 BUDGET

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
Staff Services	2640			\$ 127,429						\$ 127,429	\$ 0
	FTE			1.5						1.5	0.0
TOTAL SALARY		\$ 0	\$ 0	\$ 127,429	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 127,429	\$ 0
TOTAL FTE		0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	1.5	0.0
BENEFIT RATE*		58.1%	57.1%	59.9%	60.0%	84.8%	83.5%	57.4%	57.8%		
TOTAL BENEFITS		\$ 0	\$ 0	\$ 76,381	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 76,381	\$ 0
TOTAL SALARY & BENEFITS		\$ 0	\$ 0	\$ 203,810	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 203,810	\$ 0
PERCENTAGE OF TOTAL SALARY AND BENEFITS		0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%

**For 2020-21, health benefits are no longer being calculated as an overall percentage for each of the four position classifications as they were in past years. To improve accuracy, health benefits are now calculated based on actual dollars up to the cap for each position. Any variance in benefit percentage between funds is due to a different variety of positions represented within the funds.*

SALARY RANGE BY CLASSIFICATION	2019-20		2020-21	
	Low	High	Low	High
Administrator	\$ 114,213	\$ 233,684	\$ 116,497	\$ 238,358
Certified	\$ 45,059	\$ 89,975	\$ 45,960	\$ 91,774
Support Services	\$ 22,905	\$ 166,062	\$ 23,363	\$ 169,383
Managerial - Non- Represented	\$ 43,454	\$ 100,800	\$ 44,323	\$ 102,816

*Note: Minor differences are due to rounding.
The Dollars displayed are salaries only.*

BEAVERTON SCHOOL DISTRICT
GRANT FUND - 270
EXPENDITURES FOR PERSONNEL SERVICES
2020-21 BUDGET

		MANAGERIAL -									
		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		NON-REPRESENTED		TOTAL	
		2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
Elementary Programs	1110				\$ 4,114,760					\$	0
	FTE				52.0						\$ 4,114,760
Middle School Programs	1120				1,246,727						0
	FTE				15.8						1,246,727
High School Programs	1130			\$ 750,693	\$ 2,178,266	\$ 30,922	\$ 13,470			\$	781,615
	FTE			9.7	26.7	0.7	0.3				10.4
Restrictive Programs for Students with Disabilities	1220			2,116,625	2,080,750	71,628	111,585				2,188,253
	FTE			26.0	25.5	1.6	2.4				27.6
Less Restrictive Programs for Students with Disabilities	1250			244,226	1,016,759	16,086					260,312
	FTE			3.0	12.5	0.4					3.4
Educationally Underserved	1270			2,257,657	1,809,224	833,357	1,012,422				3,091,014
	FTE			29.8	22.0	19.8	21.4				49.6
Alternative Education	1280				81,583						0
	FTE				1.0						0.0
Designated Programs	1290			200,765	2,712,280	39,397	1,111,790				240,162
	FTE			2.4	31.9	0.9	21.5				3.3
Attendance and Social Work Services	2110			232,764	5,327,039	731,441	633,873				964,205
	FTE			3.4	60.6	15.3	13.8				18.7
Guidance Services	2120			75,931	645,858						75,931
	FTE			1.0	8.3						1.0
Health Services	2130				1,455,777						0
	FTE				17.0						0.0
Psychological Services	2140				409,076						0
	FTE				5.0						0.0
Speech Pathology and Audiology Services	2150			744,891	1,094,034						744,891
	FTE			9.3	13.5						9.3
Service Direction, Student Support	2190	\$ 374,567	\$ 379,925		87,905			\$ 106,459	\$ 71,026		481,026
	FTE	3.0	3.0		1.0			0.8	0.5		3.8
Improvement of Instruction Services	2210		62773	415,645	232,948	58,434	59,305				474,079
	FTE		0.5	5.1	2.7	0.8	0.8				5.9
Instructional Staff Development	2240			291,753	369,201						291,753
	FTE			3.5	4.2						3.5
Office of the Principal Services	2410						16,953				0
	FTE						0.3				0.0
Information Services	2630						79,818				0
	FTE						1.0				0.0
Staff Services	2640		159,808								0
	FTE		1.0								0.0
TOTAL SALARY		\$ 374,567	\$ 602,506	\$ 7,330,950	\$ 24,862,187	\$ 1,781,265	\$ 3,039,216	\$ 106,459	\$ 71,026	\$ 9,593,241	\$ 28,574,935
TOTAL FTE		3.0	4.5	93.2	299.6	39.5	61.5	0.8	0.5	136.5	366.1
BENEFIT RATE*		59.3%	65.1%	59.9%	60.8%	84.8%	94.9%	57.4%	63.9%		
TOTAL BENEFITS		\$ 222,039	\$ 392,507	\$ 4,931,204	\$ 15,127,331	\$ 1,466,387	\$ 2,883,572	\$ 35,790	\$ 45,366	\$ 6,655,420	\$ 18,448,776
TOTAL SALARY & BENEFITS		\$ 596,606	\$ 995,013	\$ 12,262,154	\$ 39,989,518	\$ 3,247,652	\$ 5,922,788	\$ 142,249	\$ 116,392	\$ 16,248,661	\$ 47,023,711
PERCENTAGE OF TOTAL SALARY AND BENEFITS		3.7%	2.1%	75.5%	85.0%	20.0%	12.6%	0.9%	0.2%	100.0%	100.0%

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SALARY RANGE BY CLASSIFICATION	2019-20		2020-21	
	Low	High	Low	High
Administrator	\$ 114,213	\$ 233,684	\$ 116,497	\$ 238,358
Certified	\$ 45,059	\$ 89,975	\$ 45,960	\$ 91,774
Support Services	\$ 22,905	\$ 166,062	\$ 23,363	\$ 169,383
Managerial - Non- Represented	\$ 43,454	\$ 100,800	\$ 44,323	\$ 102,816

Note: Minor differences are due to rounding.
The Dollars displayed are salaries only.

BEAVERTON SCHOOL DISTRICT
NUTRITION SERVICES FUND - 290
EXPENDITURES FOR PERSONNEL SERVICES
2020-21 BUDGET

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
Fiscal Services	2520 FTE							\$ 13,167 0.1	\$ 10,242 0.1	\$ 13,167 0.1	\$ 10,242 0.1
Service Area Direction -	3110	\$ 137,170	\$ 138,719			\$ 384,852	\$ 378,440	581,944	590,512	1,103,966	1,107,671
Food Services	FTE	1.0	1.0			6.5	6.3	6.0	6.0	13.5	13.3
Food Preparation and Dispensing Services	3120 FTE					3,813,835 101.0	3,913,527 100.2			3,813,835 101.0	3,913,527 100.2
TOTAL SALARY		\$ 137,170	\$ 138,719	\$ 0	\$ 0	\$ 4,198,687	\$ 4,291,967	\$ 595,111	\$ 600,754	\$ 4,930,968	\$ 5,031,440
TOTAL FTE		1.0	1.0	0.0	0.0	107.5	106.4	6.1	6.1	114.6	113.5
BENEFIT RATE*		58.1%	57.6%	59.9%	60.0%	84.8%	84.5%	57.4%	55.4%		
TOTAL BENEFITS		\$ 79,668	\$ 79,904	\$ 0	\$ 0	\$ 3,560,487	\$ 3,628,106	\$ 341,832	\$ 332,961	\$ 3,981,987	\$ 4,040,971
TOTAL SALARY & BENEFITS		\$ 216,838	\$ 218,623	\$ 0	\$ 0	\$ 7,759,174	\$ 7,920,073	\$ 936,943	\$ 933,715	\$ 8,912,955	\$ 9,072,411
PERCENTAGE OF TOTAL SALARY AND BENEFITS		2.4%	2.4%	0.0%	0.0%	87.1%	87.3%	10.5%	10.3%	100.0%	100.0%

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SALARY RANGE BY CLASSIFICATION	2019-20		2020-21	
	Low	High	Low	High
Administrator	\$ 114,213	\$ 233,684	\$ 116,497	\$ 238,358
Certified	\$ 45,059	\$ 89,975	\$ 45,960	\$ 91,774
Support Services	\$ 22,905	\$ 166,062	\$ 23,363	\$ 169,383
Managerial - Non- Represented	\$ 43,454	\$ 100,800	\$ 44,323	\$ 102,816

Note: Minor differences are due to rounding.
The Dollars displayed are salaries only.

BEAVERTON SCHOOL DISTRICT
CAPITAL PROJECTS FUND - 400
EXPENDITURES FOR PERSONNEL SERVICES
2020-21 BUDGET

		MANAGERIAL -									
		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		NON-REPRESENTED		TOTAL	
		2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
Planning, Research, Development, Evaluation, GrantWriting & Statistical Services	2620 FTE	\$ 154,748	\$ 159,808							\$ 154,748	\$ 159,808
		1.0	1.0							1.0	1.0
Service Area Direction, Facilities Acquisition and Construction	4110 FTE	137,170	138,719	\$ 406,691	\$ 439,525	\$ 2,441,139	\$ 2,425,308	\$ 324,166	\$ 374,446	3,309,166	3,377,998
		1.0	1.0	5.0	5.0	30.0	28.5	3.0	3.5	39.0	38.0
TOTAL SALARY		\$ 291,918	\$ 298,527	\$ 406,691	\$ 439,525	\$ 2,441,139	\$ 2,425,308	\$ 324,166	\$ 374,446	\$ 3,463,914	\$ 3,537,806
TOTAL FTE		2.0	2.0	5.0	5.0	30.0	28.5	3.0	3.5	40.0	39.0
BENEFIT RATE*		58.1%	57.1%	59.9%	62.4%	84.8%	57.3%	57.4%	53.3%		
TOTAL BENEFITS		\$ 169,546	\$ 170,521	\$ 243,771	\$ 274,415	\$ 2,070,086	\$ 1,390,632	\$ 186,201	\$ 199,606	\$ 2,669,603	\$ 2,035,174
TOTAL SALARY & BENEFITS		\$ 461,464	\$ 469,048	\$ 650,462	\$ 713,940	\$ 4,511,225	\$ 3,815,940	\$ 510,367	\$ 574,052	\$ 6,133,517	\$ 5,572,980
PERCENTAGE OF TOTAL SALARY AND BENEFITS		7.5%	8.4%	10.6%	12.8%	73.6%	68.5%	8.3%	10.3%	100.0%	100.0%

*For 2020-21, health benefits are no longer being calculated as an overall percentage for each of the four position classifications as they were in past years. To improve accuracy, health benefits are now calculated based on actual dollars up to the cap for each position. Any variance in benefit percentage between funds is due to a different variety of positions represented within the funds.

SALARY RANGE BY CLASSIFICATION	2019-20		2020-21	
	Low	High	Low	High
Administrator	\$ 114,213	\$ 233,684	\$ 116,497	\$ 238,358
Certified	\$ 45,059	\$ 89,975	\$ 45,960	\$ 91,774
Support Services	\$ 22,905	\$ 166,062	\$ 23,363	\$ 169,383
Managerial - Non- Represented	\$ 43,454	\$ 100,800	\$ 44,323	\$ 102,816

Note: Minor differences are due to rounding.
The Dollars displayed are salaries only.

BEAVERTON SCHOOL DISTRICT
INSURANCE RESERVE FUND - 611
EXPENDITURES FOR PERSONNEL SERVICES
2020-21 BUDGET

	ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
Executive Administration Services 2320 FTE							\$ 63,633 0.4	\$ 85,952 0.5	\$ 63,633 0.4	\$ 85,952 0.5
Fiscal Services 2520 FTE					\$ 88,388 1.0	\$ 93,308 1.0			88,388 1.0	93,308 1.0
Staff Services 2640 FTE					117,644 1.9	123,485 1.9	96,990 1.0	98,419 1.0	214,634 2.9	221,904 2.9
Other Support Services - Central 2690 FTE	\$ 68,585 0.5	\$ 69,360 0.5			133,479 1.8	150,054 1.8			202,064 2.3	219,414 2.3
TOTAL SALARY	\$ 68,585	\$ 69,360	\$ 0	\$ 0	\$ 339,511	\$ 366,847	\$ 160,623	\$ 184,371	\$ 568,719	\$ 620,578
TOTAL FTE	0.5	0.5	0.0	0.0	4.7	4.7	1.4	1.5	6.6	6.7
BENEFIT RATE*	58.1%	57.6%	59.9%	60.0%	84.8%	61.5%	57.4%	53.4%		
TOTAL BENEFITS	\$ 39,834	\$ 39,952	\$ 0	\$ 0	\$ 287,905	\$ 225,675	\$ 92,262	\$ 98,477	\$ 420,001	\$ 364,104
TOTAL SALARY & BENEFITS	\$ 108,419	\$ 109,312	\$ 0	\$ 0	\$ 627,416	\$ 592,522	\$ 252,885	\$ 282,848	\$ 988,720	\$ 984,682
PERCENTAGE OF TOTAL SALARY AND BENEFITS	11.0%	11.1%	0.0%	0.0%	63.5%	60.2%	25.6%	28.7%	100.0%	100.0%

*For 2020-21, health benefits are no longer being calculated as an overall percentage for each of the four position classifications as they were in past years. To improve accuracy, health benefits are now calculated based on actual dollars up to the cap for each position. Any variance in benefit percentage between funds is due to a different variety of positions represented within the funds.

SALARY RANGE BY CLASSIFICATION	2019-20		2020-21	
	Low	High	Low	High
Administrator	\$ 114,213	\$ 233,684	\$ 116,497	\$ 238,358
Certified	\$ 45,059	\$ 89,975	\$ 45,960	\$ 91,774
Support Services	\$ 22,905	\$ 166,062	\$ 23,363	\$ 169,383
Managerial - Non-Represented	\$ 43,454	\$ 100,800	\$ 44,323	\$ 102,816

Note: Minor differences are due to rounding.
The Dollars displayed are salaries only.

BEAVERTON SCHOOL DISTRICT
WORKERS' COMPENSATION FUND - 612
EXPENDITURES FOR PERSONNEL SERVICES
2020-21 BUDGET

	ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
Student Transportation Services 2550 FTE					\$ 5,681 0.1	\$ 5,846 0.1			\$ 5,681 0.1	\$ 5,846 0.1
Other Support Services - Central 2690 FTE	\$ 68,585 0.5	\$ 69,360 0.5			138,454 1.8	143,030 1.8	\$ 36,653 0.2	\$ 49,503 0.3	243,692 2.5	261,893 2.6
TOTAL SALARY	\$ 68,585	\$ 69,360	\$ 0	\$ 0	\$ 144,135	\$ 148,876	\$ 36,653	\$ 49,503	\$ 249,373	\$ 267,739
TOTAL FTE	0.5	0.5	0.0	0.0	1.9	1.9	0.2	0.3	2.6	2.7
BENEFIT RATE*	58.1%	57.6%	59.9%	60.0%	84.8%	61.9%	57.4%	51.1%		
TOTAL BENEFITS	\$ 39,834	\$ 39,952	\$ 0	\$ 0	\$ 122,226	\$ 92,218	\$ 21,053	\$ 25,298	\$ 183,114	\$ 157,468
TOTAL SALARY & BENEFITS	\$ 108,419	\$ 109,312	\$ 0	\$ 0	\$ 266,361	\$ 241,094	\$ 57,706	\$ 74,801	\$ 432,487	\$ 425,207
PERCENTAGE OF TOTAL SALARY AND BENEFITS	25.1%	25.7%	0.0%	0.0%	61.6%	56.7%	13.3%	17.6%	100.0%	100.0%

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Note: Minor differences are due to rounding.
The Dollars displayed are salaries only.

BEAVERTON SCHOOL DISTRICT

BUDGET'S EFFECT ON TAXPAYERS

TAXES PAID BY AVERAGE HOMEOWNERS

	2016-17	2017-18	2018-19	2019-20	Projected 2020-21
<u>Tax Rates</u>					
Permanent Tax Rate per \$1,000 of AV	4.6930	4.6930	4.6930	4.6930	4.6930
Bond Tax Rate per \$1,000 of AV	1.9775	2.1097	2.0775	1.9645	2.1674
Local Option Tax per \$1,000 of AV	1.2500	1.2500	1.2500	1.2500	1.2500
Average Assessed Value	\$ 252,294	\$ 261,070	\$ 270,208	\$ 279,432	\$ 302,112
Tax Burden	1,998	2,102	2,167	2,210	2,450

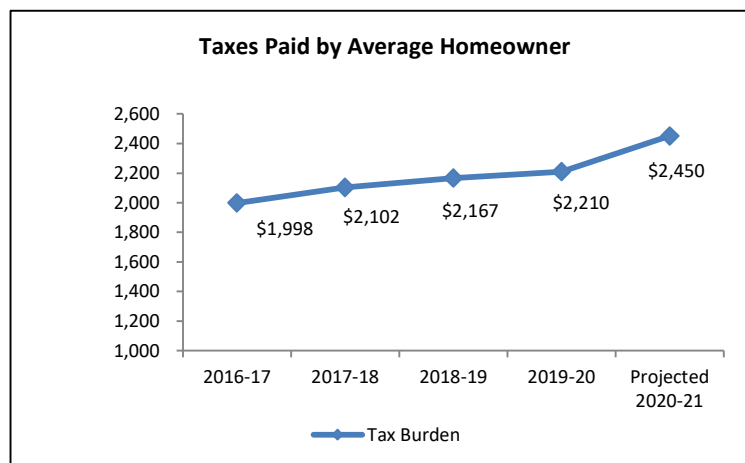
Measure 5, which introduced property tax rate limits, was passed in 1990 and became effective starting in the 1991-92 tax year. When fully implemented in 1995-96, Measure 5 cut property tax rates an average of 51 percent from their 1990-91 levels. Measure 50 was passed in 1997 and cut property taxes, introduced assessed value growth limits, and replaced most tax levies with permanent tax rates. Permanent tax rate equals the maximum rate without voter approval. When Measure 50 was implemented in 1997-98 it cut effective tax rates an average of 11 percent from their 1996-97 levels.

Measure 5 (M5 limits)

- \$5 per \$1,000 real market value (RMV) for schools
- \$10 per \$1,000 RMV for general government taxes
- Applied only to operating taxes, not bonds
- For each property, school taxes and general government taxes compared to

Measure 50 (M50 limit)

- Assessed value (AV) for 1997-98 was set (at 90% of 1995-96 AV for each property) and permanent rates were established for taxing districts
- Annual growth of AV limited to 3% for existing property
- For new property, AV = (RMV) times (AV/RMV of similar property)



BEAVERTON SCHOOL DISTRICT
ASSESSED VALUE AND REAL MARKET VALUE
OF TAXABLE PROPERTY
(in millions)

Fiscal Year	Assessed Value		Total Taxable Value	Total Direct Rate ^a	Total Real Market Value	Assessed Value as a percentage of RMV
	Residential Property	Personal Property				
2024 ^b	\$ 35,005.9	\$ 1,150.3	\$ 36,156.2	\$ 8.099	\$ 79,677.9	45.38 %
2023 ^b	33,625.5	1,099.4	34,724.9	8.103	72,631.7	47.81
2022 ^b	32,299.6	1,050.8	33,350.4	8.107	66,210.9	50.37
2021 ^b	31,026.0	1,004.4	32,030.4	8.110	60,359.8	53.07
2020 ^b	29,802.5	960.0	30,762.5	7.908	55,027.9	55.90
2019	28,627.3	917.6	29,544.9	8.021	50,169.2	58.89
2018	27,980.9	892.9	28,873.8	8.053	46,393.5	62.24
2017	26,724.3	852.9	27,577.2	7.921	41,728.8	66.09

a Per \$1,000 of assessed value

b Estimated

PROPERTY TAX LEVIES AND COLLECTIONS
(in millions)

Fiscal Year	Taxes Levied for the Fiscal Year **		Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date					
			Amount	Percentage of Levy		Amount	Percentage of Levy				
	2021	\$	260.4 *	\$	250.6 *	96.24 %	\$	-	\$	250.6 *	96.24 %
2020		249.1 *		239.4 *		96.12		-		239.4 *	96.12
2019		237.7		228.2		95.99		-		228.2	95.99
2018		227.7		217.4		95.48		2.2		219.6	96.46
2017		213.1		203.5		95.46		2.2		205.7	96.51

* Estimated

** Amounts are based upon the tax collection year July 1 to June 30.

Source: Washington County Department of Assessment and Taxation and Beaverton School District financial records.

DEBT SERVICE SCHEDULES

General Obligation Bonds

The District issues general obligation bonds to provide funds for the acquisition and construction of major capital facilities. General obligation bonds are direct obligations and pledge the full faith and credit of the government. These bonds generally are issued as 20-year serial bonds with equal amounts of principal maturing each year.

On August 25, 2011, the District issued \$42,175,000 in General Obligation Bonds, Series 2011 to refund Series 2001 Bonds, Series 2002 Bonds, and Series 2003 Bonds and obtain a savings in total debt service requirement. Interest rates on the bonds range from 2.00% to 5.00%, payable semiannually in June and December. Principal is paid annually in June, with a final maturity in June 2023. The Series 2011 Bonds maturing on or after June 15, 2022 are subject to redemption prior to maturity at a price of par plus accrued interest on or after June 15, 2021.

On December 11, 2012, the District issued \$33,075,000 in General Obligation Bonds, Series 2012A and \$126,325,000 in General Obligation Bonds, Series 2012B to refund Series 2004A Bonds and Series 2007 Bonds, and obtain a savings in total debt service requirement. Interest rates on the Series 2012A Bonds range from 0.362% to 1.717%. Interest on the Series 2012B Bonds range from 1.75% to 4.00%. Interest is payable semiannually in June and December. Principal is paid annually in June, with a final maturity in June 2019 and June 2026 for the Series 2012A Bonds and Series 2012B Bonds respectively. The Series 2012B Bonds maturing on or after June 15, 2023 are subject to redemption prior to maturity at a price of par plus accrued interest on or after June 15, 2022.

On August 7, 2014, the District issued \$20,393,784 in General Obligation Bonds, Series 2014A and \$361,755,000 in General Obligation Bonds, Series 2014B to finance the first phase of capital construction and improvements related to the \$680 million bond measure passed by voters on May 20, 2014. Interest rates on the Series 2014A Bonds range from 0.93% to 2.15%. Interest on the Series 2014B Bonds range from 2.00% to 5.00%. Interest is payable semiannually in June and December. Principal is paid annually in June, with a final maturity in June 2020 and June 2034 for the Series 2014A Bonds and Series 2014B Bonds respectively. The Series 2014B Bonds maturing on or after June 15, 2025 are subject to redemption prior to maturity at a price of par plus accrued interest on or after June 15, 2024.

On May 11, 2017, the District issued \$38,990,000 in General Obligation Bonds, Series 2017A, \$76,483,176 in General Obligation Bonds, Series 2017B, \$32,980,000 in General Obligation Bonds, Series 2017C, and \$149,397,089 in General Obligation Bonds, Series 2017D to finance the second phase of capital construction and improvements related to the \$680 million bond measure passed by voters on May 20, 2014. Principal is paid in June, with a final maturity in June 2028 for the Series 2017A Bonds, June 2034 for the Series 2017B Bonds, June 2035 for the Series 2017C Bonds, and June 2036 for the Series 2017D Bonds.

The Series 2017A are taxable bonds with interest rates from 1.49% to 3.23%. Interest is payable semiannually in June and December for the Series 2017A Bonds. The Series 2017A Bonds maturing on June 15, 2028 are subject to redemption prior to maturity at a price of par plus accrued interest on or after June 15, 2027.

The Series 2017B are deferred interest bonds with interest rates from 3.57% to 4.13%. Interest on the Series 2017B Bonds is payable only at maturity. The Series 2017B Bonds are subject to redemption prior to maturity at a price of 100 percent of the accreted par value on the redemption date on or after June 15, 2027.

The Series 2017C are current interest bonds with an interest rate of 5.00%. Interest is payable semiannually in June and December for the Series 2017C Series Bonds. The Series 2017C Bonds maturing in 2028 and 2035 are subject to redemption prior to maturity at a price of par plus accrued interest on or after June 15, 2027.

The Series 2017D are convertible deferred interest bonds with an interest rates of 5.00%. The Series 2017D Bonds will convert into current interest bonds in June 2018, after which interest will be payable semiannually in June and December. The 2017D Series Bonds maturing in 2035 and 2036 are subject to redemption prior to maturity at a price of 100 percent of accreted par value plus accrued interest on or after June 15, 2027.

In 2019-20, the Board authorized the refunding of a portion of the GO bonds. The refunding is planned for June 2020 and is reflected in the 2019-20 adopted budget. The budget for the Debt Service Fund includes an estimate of the changes that would occur for 2020-21 if refunding were to occur. The refunding is not reflected in the payment schedule on the following page.

Full Faith and Credit Obligation Bonds

On March 19, 2009 the District issued \$22,650,000 full faith and credit obligation bonds to provide funds for the construction of the Transportation Service Center, an option school auditorium, bus particulate traps and an option school remodel. On April 27, 2016, the District issued \$16,260,000 full faith and credit obligation bonds, placing the proceeds of new bonds in irrevocable trusts to provide for all future debt service payments on the old obligations. Interest rates on the 2009 bonds range from 2.50% to 5.13%, with a final maturity date after refunding of June 1, 2020. Interest rates on the 2016 bonds range from 2.00% to 4.00% with a final maturity date of June 1, 2036.

Limited Tax Pension Obligation Bonds

On June 21, 2005 the District participated with thirteen Oregon school districts and two educational service districts in a pooled issuance of taxable pension obligation bonds to finance the District's estimated PERS unfunded actuarial liability. The District issued \$189,935,000 in debt as part of a pooled issuance of \$475,205,000. Except for the payment of its pension bond payments and additional charges when due, each school district has no obligation or liability to any other participating school district's pension bonds or liabilities to PERS.

Bond proceeds were paid to the Oregon Public Employees Retirement System. An intercept agreement with the State of Oregon was required as a condition of issuance; therefore, a portion of State School Fund support is withheld on a monthly basis to repay debt. Funds are accumulated and invested by a trust officer and annual principal and interest payments are made each June 30, beginning June 2005 and ending June 2028. The bond interest rates range from 4.11% to 4.76%.

On February 26, 2015 the District issued \$79,220,000 taxable pension obligation bonds to finance District's estimated PERS unfunded actuarial liability. The bond proceeds were paid to the Oregon Public Employees Retirement System. No intercept agreement exists for the bonds issued in 2015. Annual principal and interest payments are made each June 30, beginning in June 2015 and ending June 2034. The bond interest rates range from 0.35% to 4.06%.

The reduction in pension expense resulting from the side account will be reflected as a reduction in the District's proportionate share of the PERS net pension liability or an increase in the District's proportionate share of the PERS net pension asset from the General Fund. Debt service requirements will remain at about the \$1.34 million level through the remainder of the life of the obligations.

Debt Service Payments

Issue Date	Original Issue	Outstanding at June 30, 2020	2020-21 Principal Payments	2020-21 Interest Payments
<u>General Obligation Bonds:</u>				
August 25, 2011	\$42,175,000	\$ 11,295,000	\$ 3,585,000	\$ 540,513
December 11, 2012	126,325,000	94,650,000	11,015,000	3,783,000
August 7, 2014	361,755,000	346,705,000	14,710,000	17,178,188
May 11, 2017	38,990,000	35,090,000	2,775,000	1,032,749
May 11, 2017	76,483,176	76,483,176	-	-
May 11, 2017	32,980,000	32,980,000	-	1,649,000
May 11, 2017	149,397,089	149,397,089	-	7,884,750
		746,600,265	32,085,000	32,068,199
<u>Limited Tax Pension Obligation Bonds:</u>				
June 21, 2005	189,935,000	117,180,000	11,195,000	5,576,596
February 26, 2015	79,220,000	60,450,000	3,610,000	2,233,546
		77,630,000	14,805,000	7,810,142
<u>Full Faith and Credit Obligation Bonds:</u>				
April 27, 2016	16,260,000	16,050,000	745,000	593,250
		16,050,000	745,000	593,250
<u>Total Bonds</u>		<u>\$ 940,280,265</u>	<u>\$47,635,000</u>	<u>\$40,471,591</u>

STUDENT ENROLLMENT HISTORY AND PROJECTIONS

AS OF SEPTEMBER 30

Enrollment Projection Methodology:

The District develops annual enrollment projections for grades 1-12 using three types of information: cohort survival history, current and projected housing development, and overall economic picture. Cohort survival is a commonly used demographic technique that looks at the number of students in a given grade or series of grades (called a "cohort"), and determines how many of those students will move up to the next grade or school level. Cohort survival in a given area is affected by in- and out-migration of families in response to economic climate, the type of housing available (i.e., single family units vs. multiple family units), and general mobility of the population. Because there are no previous years' "cohorts" to compare classes with, kindergarten projections are generated using birth rates and BSD "capture" rates of eligible births in Washington County.

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
ELEMENTARY SCHOOLS								
Aloha Huber K-5	794	741	743	714	680	649	643	625
Barnes	631	621	634	590	573	578	577	567
Beaver Acres	743	702	623	708	680	651	625	609
Bethany	554	530	534	528	523	515	505	490
Bonny Slope	622	638	650	655	665	676	700	716
Cedar Mill	408	418	428	428	431	420	414	401
Chehalem	494	476	471	459	456	422	408	392
Cooper Mountain	508	505	469	461	447	439	438	429
Elmonica	650	714	757	550	536	498	477	457
Errol Hassell	453	466	441	426	408	403	381	356
Findley	778	726	685	636	587	564	536	529
Fir Grove	470	447	385	387	371	355	343	330
Greenway	380	353	332	318	312	300	290	287
Hazeldale	495	430	440	467	468	461	485	500
Hiteon	657	646	638	634	627	616	608	598
Jacob Wismer	702	755	725	727	719	729	730	714
Kinnaman	682	665	630	599	579	574	567	556
McKay	292	280	283	269	280	277	293	303
McKinley	619	603	575	634	639	629	626	583
Montclair	366	331	307	319	331	323	323	321
Nancy Ryles	616	576	642	630	604	616	610	599
Oak Hills	562	548	552	551	551	556	555	553
Raleigh Hills K-5	397	383	371	359	346	339	331	317
Raleigh Park	354	369	353	332	319	302	298	286
Ridgewood	448	414	399	410	401	419	424	424
Rock Creek	598	573	578	516	488	461	438	413
Sato	N/A	502	596	649	687	714	729	762
Scholls Heights	525	516	521	571	604	638	677	706
Sexton Mountain	506	495	526	511	510	502	509	496
Springville K-5	944	594	643	724	763	763	750	733
Terra Linda	393	360	332	349	345	343	354	355
Vose	613	617	647	693	703	719	741	727
West TV	349	353	331	336	317	316	322	322
William Walker	470	455	431	487	500	507	524	542
Elementary Total	18,073	17,802	17,672	17,627	17,450	17,274	17,231	16,998

STUDENT ENROLLMENT HISTORY AND PROJECTIONS

AS OF SEPTEMBER 30

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
<u>MIDDLE SCHOOLS</u>								
Cedar Park	1,006	965	996	941	918	923	910	895
Conestoga	893	959	964	975	946	932	952	989
Five Oaks	998	1,009	967	1,010	1,014	1,007	965	941
Highland Park	874	896	848	777	752	762	736	739
Meadow Park	848	810	794	834	858	828	818	810
Mountain View	836	811	888	853	840	805	777	752
Stoller	1,490	1,484	1,514	1,560	1,556	1,615	1,643	1,693
Whitford	715	689	692	706	730	705	713	709
Aloha Huber 6-8	182	180	183	179	177	180	180	180
Raleigh Hills 6-8	180	167	160	163	152	160	100	60
Springville 6-8	169	177	178	160	154	160	100	60
ACMA Middle	344	348	338	338	343	345	345	345
ISB Middle	480	482	481	479	474	480	480	480
BASE Middle (Former HS2)	341	377	376	372	371	375	375	375
Middle School Total	9,356	9,354	9,379	9,347	9,285	9,277	9,094	9,028
<u>HIGH SCHOOLS</u>								
Aloha	1,899	1,774	1,773	1,751	1,703	1,711	1,703	1,685
Beaverton	1,773	1,644	1,513	1,469	1,505	1,529	1,482	1,481
Mountainside	N/A	873	1,350	1,787	1,845	1,847	1,867	1,898
Southridge	1,598	1,440	1,401	1,380	1,432	1,439	1,402	1,322
Sunset	2,228	2,068	2,019	1,971	2,026	2,073	2,032	1,966
Westview	2,576	2,484	2,364	2,382	2,392	2,441	2,544	2,579
Merlo Station	164	161	151	128	115	120	120	120
ACMA High	390	336	361	368	369	370	370	370
ISB High	356	400	381	368	367	370	370	370
BASE High (Former HS2)	369	344	364	334	492	495	495	495
SST (merged with HS2 after 2019)	176	173	163	175	N/A	N/A	N/A	N/A
Early College	272	301	307	278	275	275	275	275
High School Total	11,801	11,998	12,147	12,391	12,521	12,670	12,660	12,561
Total Elementary	18,073	17,802	17,672	17,627	17,450	17,274	17,231	16,998
Total Middle	9,356	9,354	9,379	9,347	9,285	9,277	9,094	9,028
Total High	11,801	11,998	12,147	12,391	12,521	12,670	12,660	12,561
Special Education	1,012	1,060	1,039	1,040	1,072	1,070	1,070	1,070
Total All Levels	40,242	40,214	40,237	40,405	40,328	40,291	40,055	39,657
Alt Programs/SPED Outside Placement/Unallocated Enrollment/Charter Schools								
	670	802	864	969	1,052	1,050	1,050	1,050
DISTRICT GRAND TOTAL	40,912	41,016	41,101	41,374	41,380	41,341	41,105	40,707

Beaverton School District

Staffing Allocation Methodology (SAM)

2020-21

Elementary Schools

Kindergarten - 2nd grade classes are staffed at a ratio of 26.30 per teacher. Third grade through 5th grade classes are staffed at a ratio of 28.74. The staffing ratio was weighted at 0.25 for students of poverty for each school. The overall staffing of each elementary school was determined by their weighted enrollment. All other staffing that is dependent on enrollment used unweighted projected enrollment.

Administration and Management Support

Principal	Assistant Principal	Management Support	Total	Criteria
1.000	0.000	0.000	1.000	0-499 Students
1.000	0.000	0.000	1.000	500-649 Students and School does not have Special Education Specialized Program
1.000	1.000	0.000	2.000	500-649 Students and School has Special Education Specialized Program
1.000	1.000	0.000	2.000	650-899 Students
1.000	1.000	1.000	3.000	900+ Students
<i>Includes Specialized Program Students and Pre-K students at 0.5 weighting.</i>				

Clerical

Principal's Secretary	Assistant Secretary	Additional Assistant Secretary	Total	Criteria
0.808	0.808	0.000	1.616	0-599 Students
0.808	0.808	0.260	1.876	600-899 Students
0.808	0.808	0.692	2.308	900+ Students
<i>Includes Specialized Program Students and Pre-K students at 0.5 weighting.</i>				

Includes Specialized Program Students.

Classroom Teachers

	Criteria
# of Students Divided by 26.30	Grades K-2, Rounded to nearest 1.0
# of Students Divided by 28.74	Grades 3-8*, Rounded to nearest 1.0
<i>Calculated on Weighted Enrollment and includes Specialized Program Students.</i>	
<i>*Grades 6-8 for K-8 schools only.</i>	

Beaverton School District Staffing Allocation Methodology (SAM) 2020-21

Specialists

	Criteria
2.000	0-18 Classrooms
3.000	19-24 Classrooms
4.000	25-34 Classrooms
5.000	35+ Classrooms
<i>Includes Specialized Program Classrooms.</i>	

Counselors

	Criteria
1.000	0-749 Students
2.000	750+ Students
<i>Includes Specialized Program Students.</i>	

Intervention Teachers

	Criteria
0.500	All Schools
0.500	Additional for Title I Schools

Student Success Coaches

	Criteria
0.500	All Schools
0.500	Additional for Title I Schools

Social Worker

	Criteria
1.000	All Schools

Classified Support

Instructional Assistants	Criteria
1.515	0-449 Students
2.120	450-600 Students
2.986	601-749 Students
3.289	750-899 Students
3.591	900+ Students
<i>Includes Specialized Program Students.</i>	

**Beaverton School District
Staffing Allocation Methodology (SAM)
2020-21**

Technology Instructional Assistants	Criteria
0.533	0-18 Classrooms
0.623	19-24 Classrooms
0.712	25+ Classrooms
<i>Includes Specialized Program Classrooms.</i>	
Library Media Aides	Criteria
0.712	All Schools

Technology Support Specialist	Criteria
0.269	Cedar Mill, Greenway, Chehalem, Fir Grove, Errol Hassell, McKay, Montclair, Raleigh Park, Ridgewood, Terra Linda, West TV, William Walker
0.404	Barnes, Beaver Acres, Bethany, Jacob Wismer, Sato, Cooper Mountain, Elmonica, Findley, Hazeldale, Bonny Slope, McKinley, Scholls Heights, Hiteon, Nancy Ryles, Oak Hills, Rock Creek, Sexton Mountain, Kinnaman, Vose
0.808	Aloha Huber Park, Springville, Raleigh Hills

Pre-K Program

Teacher	Instructional Assistants	Criteria
1.000	1.212	Aloha Huber Park, Barnes, Greenway, Fir Grove, Bonny Slope, McKay, McKinley, Vose, William Walker
Non-Salary		Criteria
\$81.42*(36/2) = \$1,466		Maximum number of students = 18 per session. Two sessions per site. Each student is a half weighting (0.5) due to half day program.

Newcomers Program

Teacher	Non-Salary	Criteria
1.000	\$81.42*15 = \$1,221	Aloha Huber Park. Non-Salary is calculated at per pupil rate times 15 students.

Health Room Coverage

	Criteria
0.260	Oak Hills

Beaverton School District

Staffing Allocation Methodology (SAM)

2020-21

Non-Salary

	Criteria
\$5,000	Base Allocation for 0-449 Students
\$81.42 per student	All Students
<i>Calculated on Weighted Enrollment and includes Specialized Program Students.</i>	

K-8 Activities

	Criteria
0.113	Aloha Huber Park, Springville, Raleigh Hills

Middle Schools

Middle School students enroll in Humanities, Math, Science, and PE/Health each year. In addition, they select from a menu of electives that currently varies from site to site. The number of periods in the middle school schedule and length of period will be aligned in the Common Middle School Experience and be instituted in the fall of 2021.

Staffing to schools is based on a ratio of 1.0 APU to 29.68 students. For the purposes of staffing, a school's student count is determined by using a weighted enrollment strategy. The total population of the school for staffing is calculated by augmenting the enrollment of the school with an additional 0.5 student count for all students that qualify for Free and Reduced Meals.

Administration

Principal	Assistant Principal	Total	Criteria
1.000	1.000	2.000	0-999 Students
1.000	2.000	3.000	0-700 Students and Poverty > 40%
1.000	2.000	3.000	1,000+ Students
<i>Includes Specialized Program Students.</i>			

Management Support

Management Support	Criteria
1.000	If Only One Assistant Principal
2.000	1,000+ Students

Clerical

Principal's Secretary	Assistant Secretary	Additional Assistant Secretary	Total	Criteria
1.000	0.692	0.000	1.692	0-799 Students
1.000	0.692	0.692	2.384	800-1,199 Students
1.000	1.384	0.692	3.076	1,200+ Students
<i>Includes Specialized Program Students.</i>				

Beaverton School District Staffing Allocation Methodology (SAM) 2020-21

Classroom Teachers

	Criteria
# of Students Divided by 29.68	All Schools, Rounded to Nearest 0.5
<i>Calculated on Weighted Enrollment and includes ALC, EGC and SCC Specialized Program Students.</i>	

Counselors

	Criteria
1.000	0-399 Students
2.000	400-799 Students
3.000	800-1,199 Students
4.000	1,200-1,499 Students
5.000	1,500+ Students
<i>Calculated on Weighted Enrollment and Includes Specialized Program Students.</i>	

Counseling Secretary

	Criteria
0.808	All Schools

Social Worker

	Criteria
1.000	All Schools

Classified Support

Instructional Assistants	Criteria
0.692	0-799 Students
1.038	800-1,199 Students
1.731	1,200-1,299 Students
2.077	1,300+ Students
<i>Includes Specialized Program Students.</i>	
Library Media Aides	Criteria
0.712	All Schools
Technology Support Specialist	Criteria
0.808	All Schools
Behavioral Health Paraeducator	Criteria
0.563	All Schools

Beaverton School District

Staffing Allocation Methodology (SAM)

2020-21

Library Instructional Technology Teacher (LITT)

	Criteria
0.500	All Schools

AVID Teacher

Middle School Base is allocated at one section (0.2 APU) per grade level (1,627 students per APU). Additional poverty allocation is calculated using 12% of unweighted poverty student enrollment which is within AVID recommendation of students enrolling the AVID elective divided by the AVID recommendation for elective class sizes to be equal to other core and elective classes (approximately 30).

	Criteria
0.600	All Schools
Additional Allocation	Poverty students >299 then $((12\% * \text{Poverty Enrollment}) / 30) * 0.2$ (rounded to nearest 0.2)

Dual Language Teacher

	Criteria
2.000	Meadow Park
2.000	Whitford

Newcomers Program

Teacher	Non-Salary	Criteria
1.000	$\$88.79 * 15 = \$1,332$	Mountain View. Non-Salary is calculated at per pupil rate times 15 students.

Rachel Carson

Coordinator	Secretary	Criteria
0.400	0.712	Five Oaks

Specialized Program Electives

Teacher	Criteria
0.400	Cedar Park, Conestoga, Highland Park, Meadow Park, Stoller
0.800	Mountain View, Five Oaks, Whitford

Non-Salary

	Criteria
\$88.79 per student	All Students
<i>Calculated on Weighted Enrollment and includes Specialized Program Students.</i>	

Beaverton School District

Staffing Allocation Methodology (SAM)

2020-21

Activities Stipends

	Criteria
2.011	Per School (Band, Choir, Drama, Yearbook only)

High Schools

At the high school level, class size calculations assume students enroll in at least seven classes, and teachers have five periods. For the purposes of staffing, a school's student count is determined by using a weighted enrollment strategy. The total population of the school for staffing is calculated by augmenting the enrollment of the school with an additional 0.5 student count for all students that qualify for Free and Reduced Meals.

Administration

Principal	Assistant Principal	Total	Criteria
1.000	3.000	4.000	0-2,499 Students
1.000	4.000	5.000	2,500+ Students
<i>Includes Specialized Program Students.</i>			

Management Support

Management Support	Criteria
1.000	2,000+ Students

Clerical

Principal's Secretary	Assistant Secretary	Additional Assistant Secretary	Total	Criteria
1.000	0.808	0.808	2.616	0-2,199 Students
1.000	1.616	0.808	3.424	2,200-2,799 Students
1.000	2.424	0.808	4.232	2,800+ Students
<i>Includes Specialized Program Students.</i>				

Classroom Teachers

	Criteria
# of Students Divided by 29.68	All Schools, Rounded to Nearest 0.2
<i>Calculated on Weighted Enrollment and includes ALC, EGC and SCC Specialized Program Students.</i>	

Beaverton School District Staffing Allocation Methodology (SAM) 2020-21

Counselors

	Criteria
1.000	0-399 Students
2.000	400-799 Students
3.000	800-1,199 Students
4.000	1,200-1,599 Students
5.000	1,600-1,999 Students
6.000	2,000-2,399 Students
7.000	2,400+ Students
<i>Calculated on Weighted Enrollment and Includes Specialized Program Students</i>	

Additional Counselors

College & Career	Criteria
1.000	Per School
Flexibility	Criteria
1.000	Per School

Counseling Secretary

	Criteria
1.000	0-2,199 Students
1.808	2,200+ Students
<i>Calculated on Weighted Enrollment and Includes Specialized Program Students.</i>	

Social Worker

	Criteria
1.000	All Schools

Classified Support

Instructional Assistants	Criteria
0.519	0-2,199 Students
1.038	2,200-2,799 Students
1.558	2,800+ Students
<i>Includes Specialized Program Students.</i>	
Library Media Aides	Criteria
1.067	0-2,199 Students
1.601	2,200-2,799 Students
2.135	2,800+ Students
<i>Includes Specialized Program Students.</i>	

Beaverton School District

Staffing Allocation Methodology (SAM)

2020-21

Technology Support Specialist	Criteria
0.808	0-2,199 Students
1.615	2,200-2,799 Students
2.423	2,800+ Students
<i>Includes Specialized Program Students.</i>	
College & Career Specialist	Criteria
0.606	0-2,199 Students
1.212	2,200-2,799 Students
1.817	2,800+ Students
<i>Includes Specialized Program Students.</i>	
Bookkeeper	Criteria
1.000	All Schools
Attendance Secretary	Criteria
0.692	0-2,199 Students
1.385	2,200+ Students
<i>Includes Specialized Program Students.</i>	
Behavioral Health Paraeducator	Criteria
0.563	All Schools

Library Instructional Technology Teacher (LITT)

	Criteria
0.500	All Schools

AVID Teacher

High School Base is allocated at one section (0.2 APU) per grade level (2,242 students per APU). Additional poverty allocation is calculated using 12% of unweighted poverty student enrollment which is within AVID recommendation of students enrolling the AVID elective divided by the AVID recommendation for elective class sizes to be equal to other core and elective classes (approximately 30).

	Criteria
0.800	All Schools
Additional Allocation	Poverty students >399 then $((12\% * \text{Poverty Enrollment}) / 30) * 0.2$ (rounded to nearest 0.2)

Dual Language Teacher

	Criteria
1.000	Aloha, Beaverton, Southridge

Beaverton School District Staffing Allocation Methodology (SAM) 2020-21

Evening Academy Teacher

	Criteria
1.000	All Schools

CTE Programs

Teacher	Program	Criteria
1.000	Auto Tech	Aloha High School
1.000	Film	Aloha High School
1.000	Health Careers	Southridge High School
1.000	Engineering	Southridge High School
0.700	Computer Science	Mountainside High School
1.200	Business	Mountainside High School
1.000	Hospitality & Tourism	Mountainside High School
1.500	Construction/Engineering	Mountainside High School
5.400	Health Careers	Beaverton High School
0.400	Early Childhood Education	Beaverton High School
0.500	Manufacturing	Westview High School
Paraeducator	Program	Criteria
0.303	Auto Tech	Aloha High School
Secretary	Program	Criteria
0.346	Auto Tech	Aloha High School
0.623	Health Careers	Beaverton High School

Newcomers Program

Teacher	Non-Salary	Criteria
1.000	\$88.79*15 = \$1,776	Beaverton High School. Non-Salary is calculated at per pupil rate times 20 students.

IB/AP Coordinators

	Criteria
0.400	All Schools

Testing Coordinator (Allocated as Temporary Classified)

	Criteria
0.523	All Schools

Specialized Program Electives

Teacher	Criteria
0.800	Aloha, Southridge, Westview, Sunset
1.200	Mountainside, Beaverton

Beaverton School District Staffing Allocation Methodology (SAM) 2020-21

Non-Salary

	Criteria
\$88.79 per student	All Students
<i>Calculated on Weighted Enrollment and includes Specialized Program Students.</i>	

Athletics

Athletic Director	Criteria
0.800	All Schools
Athletic Trainer	Criteria
0.808	All Schools
Athletic Bookkeeper	Criteria
0.808	All Schools
Coaches	Criteria
33.437	Aloha
34.226	Southridge
34.742	Mountainside
36.226	Beaverton
35.507	Westview
34.595	Sunset
Meet Management	Criteria
0.573	All Schools
Athletic Director Extended Contract	Criteria
0.327	All Schools
Athletic Stipend	Criteria
3.152	All Schools
Athletic Substitutes	Criteria
0.072	All Schools
Athletic Temporary Classified	Criteria
0.284	All Schools
Athletic Extended Contract	Criteria
1.597	All Schools
Athletic Non-Salary	Criteria
\$194,172	All Schools

Beaverton School District Staffing Allocation Methodology (SAM) 2020-21

Activities

Activities Coordinator	Criteria
0.200	All Schools
Activities Responsibility	Criteria
8.400	All Schools

Option Schools

For the purposes of staffing, a school's student count is determined by using a weighted enrollment strategy. The total population of the school for staffing is calculated by augmenting the enrollment of the school with an additional 0.5 student count for all students that qualify for Free and Reduced Meals.

Administration

Principal	Assistant Principal	Total	Criteria
1.000	0.000	1.000	0-574 Students
1.000	1.000	2.000	575-1,149 Students
1.000	2.000	3.000	1,150+ Students
<i>Includes Specialized Program Students.</i>			

Clerical

Principal's Secretary	Assistant Secretary	Additional Assistant Secretary	Total	Criteria
1.000	0.808	0.000	1.808	0-799 Students
1.000	0.808	0.692	2.500	800-1,199 Students
1.000	1.500	0.563	3.063	1,200+ Students
1.000	0.000	0.000	1.000	Merlo Only
<i>Includes Specialized Program Students.</i>				

Classroom Teachers

	Criteria
# of Students Divided by 29.68	All Schools, Rounded to Nearest 0.2
<i>Calculated on Weighted Enrollment and includes ALC, EGC and SCC Specialized Program Students.</i>	

Beaverton School District

Staffing Allocation Methodology (SAM)

2020-21

Counselors

	Criteria
1.000	0-399 Students
2.000	400-799 Students
3.000	800+ Students
2.000	Merlo Only
<i>Calculated on Weighted Enrollment and Includes Specialized Program Students.</i>	

Additional Counselors

College & Career	Criteria
0.500	All Schools
Flexibility	Criteria
0.500	All Schools

Counseling Secretary

	Criteria
1.000	All Schools, except Merlo
0.808	Merlo Only

Social Worker

	Criteria
1.000	All Schools

Library Instructional Technology Teacher (LITT)

	Criteria
0.500	ACMA, ISB, Merlo

AVID Teacher

Option School Base is allocated at less than one section (0.2 APU) per grade level (800 students per APU). No additional poverty allocation is made at Option Schools due to low student to APU ratio.

	Criteria
1.000	ACMA, ISB, BASE
0.400	Merlo

Evening Academy Teacher

	Criteria
1.000	Merlo

Beaverton School District Staffing Allocation Methodology (SAM) 2020-21

Classified Support

Instructional Assistants	Criteria
0.692	0-799 Students
1.034	800-1,199 Students
1.731	1,200+ Students
<i>Includes Specialized Program Students.</i>	
Library Media Aides	Criteria
0.712	All Schools
Technology Support Specialist	Criteria
0.404	Merlo
0.808	ACMA, ISB, BASE
Bookkeeper	Criteria
0.750	All Schools except Merlo
Testing Coordinator	Criteria
0.267	All Schools, except Merlo
Behavioral Health Paraeducator	Criteria
0.563	All Schools

Advanced Programs

Coordinators	Criteria
0.500	ISB Middle (MYP)
0.400	ACMA (AP), ISB (IB), BASE (EL), Merlo
Non-Salary	Criteria
\$85,000	BASE (Expeditionary Learning)

Additional Options Teachers

	Criteria
3.800	ACMA
4.600	ISB
2.400	BASE
1.000	Merlo

CEYP Program

Teacher	Aide	Criteria
1.000	1.212	Merlo
Non-Salary Base	Washington County Nursing Contract	
\$13,064	\$80,000	

Beaverton School District Staffing Allocation Methodology (SAM) 2020-21

Alternative Education

Teacher	Aide	Non-Salary	Criteria
1.000	1.212	\$17,111	Merlo

Non-Salary

	Criteria
\$88.79 per student	All Students
<i>Calculated on Weighted Enrollment and includes Specialized Program Students.</i>	

Activities Stipends

	Criteria
0.203	Per Middle School
1.915	Per High School, except Merlo
1.214	Merlo

Special Education

Resource room certified and classified staffing is based off 2019-20 caseload averages from August to December. For resource room staffing ratios, please refer to the Resource Room Staffing ratios below. Elementary resource room caseload averages of 23-27 are required to keep 8 hours per week available for District level duties. Secondary resource room caseload averages of 24-29 are required to keep 8 hours per week available for District level duties.

Specialized program classified staffing allocations are based on 2020-21 classroom projections and do not include kindergarten students. Specialized program classified staffing will be made upon kindergarten placement confirmations in June, August and October.

Itinerant staffing APU allocations are subject to change during the school year due to student needs throughout the District.

Elementary and K-8 Resource Room Certified Staffing		Elementary and K-8 Resource Room Classified Staffing	
2019-20 Caseload Average	Certified APU	2019-20 Caseload Average	Classified APU
0-30 Students	1.000	25-30 Students	0.346
31-45 Students	1.500	40-45 Students	0.346
36-60 Students	2.000	55-60 Students	0.346
61-75 Students	2.500	70-75 Students	0.346
76-90 Students	3.000	85-90 Students	0.346
91-105 Students	3.500	100-105 Students	0.346
106-120 Students	4.000	115-120 Student	0.346
<i>Resource programs with 24-27 students will be assigned additional District duties.</i>			

**Beaverton School District
Staffing Allocation Methodology (SAM)
2020-21**

Middle School Resource Room Certified Staffing		Middle School Resource Room Classified Staffing	
2019-20 Caseload Average	Certified APU	2019-20 Caseload Average	Classified APU
0-105 Students	3.000	100-105 Students	0.606
106-123 Students	3.500	118-123 Students	0.606
124-140 Students	4.000	135-140 Students	0.606
141-158 Students	4.500	153-168 Students	0.606
159-174 Students	5.000	169-174 Students	0.606
<i>Resource programs with 24-29 students will be assigned additional District duties.</i>			

High School Resource Room Certified Staffing		High School Resource Room Classified Staffing	
2019-20 Caseload Average	Certified APU	2019-20 Caseload Average	Classified APU
0-140 Students	4.000	135-140 Students	0.606
141-158 Students	4.500	153-158 Students	0.606
159-175 Students	5.000	170-175 Students	0.606
176-193 Students	5.500	188-193 Students	0.606
194-210 Students	6.000	205-210 Students	0.606
211-228 Students	6.500	223-228 Students	0.606
229-245 Students	7.000	240-245 Students	0.606
246-263 Students	7.500	258-263 Students	0.606
<i>Resource programs with 24-29 students will be assigned additional District duties.</i>			

Option School Resource Room Certified Staffing		Option School Resource Room Classified Staffing	
2019-20 Caseload Average	Certified APU	2019-20 Caseload Average	Classified APU
0-35 Students	1.000	30-35 Students	0.606
36-53 Students	1.500	48-53 Students	0.606
54-70 Students	2.000	65-70 Students	0.606
71-88 Students	2.500	83-88 Students	0.606
89-105 Students	3.000	100-105 Students	0.606
<i>Resource programs with 24-29 students will be assigned additional District duties.</i>			

Beaverton School District

Staffing Allocation Methodology (SAM)

2020-21

English Language Learners (ELL)

The 2020-21 projected EL student counts were generated using the cohort progression, which considers historic trends to project the future size of a student cohort. Adjustments are also made to account for other factors that may impact EL counts, such as changes in available rentals, anticipation of new construction, the overall increase or decline in eligible EL students, etc. The projection is based on EL counts taken on October 1st of each school year.

Four staffing allocation scenarios were developed, and each scenario was compared to current staffing allocations to determine the EL allocations for 20-21. Each scenario produced a projected APU allocation for each school and a final APU allocation was determined using multiple data points. Administrator feedback was also taken into consideration for staffing allocations. Below is a description of how each staffing scenario was developed.

- **Scenario 1 (Ratios):** Elementary APU was calculated using the projected student count to teacher ratios below: 1-45 (1.0); 46-75 (2.0); 76-110 (3.0); 111-200 (4.0); 201-250 (5.0); 251+ (6.0). Secondary APU was calculated using these ratios: Emerging (25:1); Progressing 1 (70:1); Progressing 2 (85:1).
- **Scenario 2 (Weighted):** Projected EL student counts were weighted using the current percentage of ELSWD, the current percentage of ELs on Free or Reduced lunch and projected EL level. ELSWD students were weighted an additional 0.25, ELs on free & reduced lunch (FRL) were weighted an additional 0.25, Emerging level students were weighted an additional 0.25, Progressing 1 level students were weighted an additional 0.10. The projected non-weighted EL student counts were added together with the weighted counts to establish a total weighted student count per school.
- **Scenario 3:** Projected EL student counts were weighted using the current percentage of ELSWD, the current percentage of ELs on Free or Reduced lunch and projected EL level. ELSWD students were weighted an additional 0.25, ELs on FRL were weighted an additional 0.5, Emerging level students were weighted an additional 0.25, Progressing 1 level students were weighted an additional 0.10. The projected non-weighted EL student counts were added together with the weighted counts to establish a total weighted student count per school.
- **Scenario 4:** The total APU, allocated by the Business Office, was distributed to each school based on their percentage of the total projected EL student counts. Rounding rules were applied to the percentages to calculate the APU per school.

In all scenarios, EL levels were determined by using the most recent English Language Proficiency assessment, ELPA Summative or Screener for each student. ELs are Emerging if they received an ELPA score of Emerging, and had any domain level combination of only 1s or 2s. ELs who received an ELPA score of Progressing, and had any domain level combination of 1s or 2s with any combination of 3s, 4s, or 5s are Progressing 1. ELs who received an ELPA score of Progressing, and had any domain level combination of 3s, 4s, or 5s are Progressing 2. A few ELs who received a score of Proficient and who returned to ELD services were also categorized as Progressing 2.

In all scenarios when calculating total APUs, rounding rules are: schools with 0.25 to 0.74 receive 0.5 APU, 0.75+ receive 1.0 APU.

In scenarios 2, 3, and 4 the business office EL certified allocation was 109 APU.

Newcomer Sites will receive an additional certified and classified staffing allocation for Newcomer Program. Aloha Huber Park will receive an additional 1.0 certified staffing allocation and a 2.0 classified staffing allocation (1 Paraeducator for Newcomer Program and 1 Spanish-speaking Bilingual Facilitator I). Mountain View will receive an additional 1.0 certified and 2.0 classified Paraeducators. Beaverton High School will receive an additional 1.4 certified and 2.6 classified (2 Paraeducators and 0.6 Arabic-speaking Bilingual Facilitator I).

Beaverton School District

Staffing Allocation Methodology (SAM)

2020-21

Some schools receive classified Bilingual Resource Facilitator I staffing to support students and families that speak languages other than English and require interpretation. A Bilingual Resource Facilitator I is referred to as an “Elementary Facilitator” in elementary schools and as a “Community Liaison” in middle and high schools. Several factors are taken into consideration when calculating Bilingual Resource Facilitator I school allocations. For example: the overall number of parents/guardians that require an interpreter, the number of Spanish-speaking parents/guardians compared to other languages, the number of students with disabilities that have parents/guardians that require an interpreter, and the grade levels served by schools.

Classified APU Calculations

Days and Hours	APU for 180 Days	APU for 185 Days	APU for 210 Days
3 Hours	0.260	0.267	0.303
3.5 Hours	0.303	0.311	0.353
4 Hours	0.346	0.356	0.404
4.5 Hours	0.389	0.400	0.454
5 Hours	0.433	0.445	0.505
5.5 Hours	0.476	0.489	0.555
6 Hours	0.519	0.534	0.606
6.5 Hours	0.563	0.578	0.656
7.0 Hours	0.606	0.623	0.707
7.5 Hours	0.649	0.667	0.757
8 Hours	0.692	0.712	0.808



School Summary Pages

*The following pages provide data on individual schools,
including historical, current and projected.*



Aloha Huber Park K-8

5000 SW 173rd Avenue

Beaverton, OR 97078

Principal: Scott Drue

School Programs: Title I, Dual Language, Early Learning

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
976	921	926	893	857	829	823	805

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
2.00	2.00	2.00	2.00	2.00
49.51	48.06	54.55	54.12	59.30
13.40	13.31	20.43	19.69	17.62

2018-19 Average Classroom Teacher Years of Experience	
Aloha Huber Park K-8	11.3
Beaverton School District	13.4

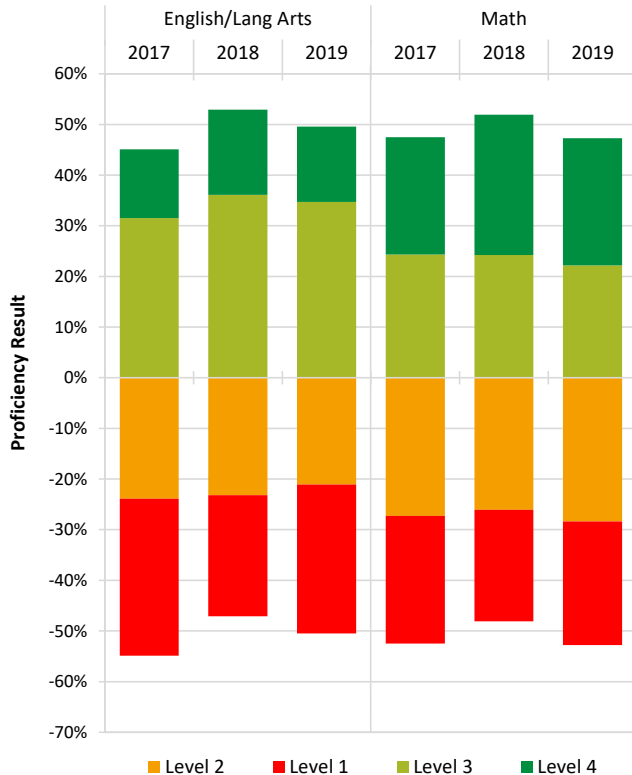
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

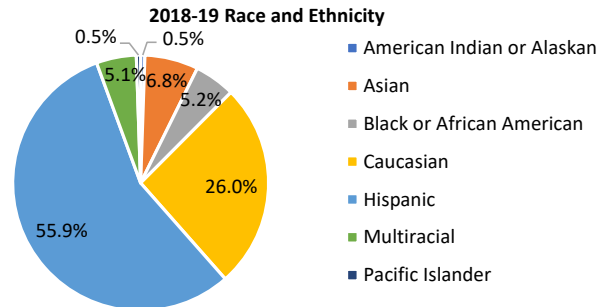
2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 6,097,334	\$ 6,352,603	\$ 8,149,077	\$ 8,620,947	\$ 9,905,589
221,005	157,053	123,368	6,600	5,901
559,384	354,423	323,428	239,536	270,622
6,120	-	-	-	-
554	177	269	500	650
\$ 6,884,397	\$ 6,864,256	\$ 8,596,142	\$ 8,867,583	\$ 10,182,762
Cost Per Student		\$ 9,283	\$ 9,930	\$ 11,882



School Performance Measures

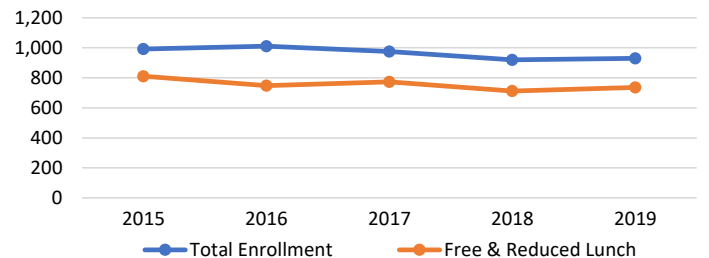


Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	11%	11%	14%
English Language Learners	41%	33%	33%
Talented and Gifted	9%	9%	7%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Beaverton School District

Barnes Elementary

13730 SW Walker Road

Beaverton, OR 97005

Principal: Paul Marietta

School Programs: Title I, Dual Language, Early Learning

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
631	621	634	590	573	578	577	567

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
2.00	2.00	2.00	2.00	1.00
36.03	31.50	41.62	40.41	39.20
11.03	11.71	13.23	12.52	12.32

2018-19 Average Classroom Teacher Years of Experience	
Barnes Elementary	9.7
Beaverton School District	13.4

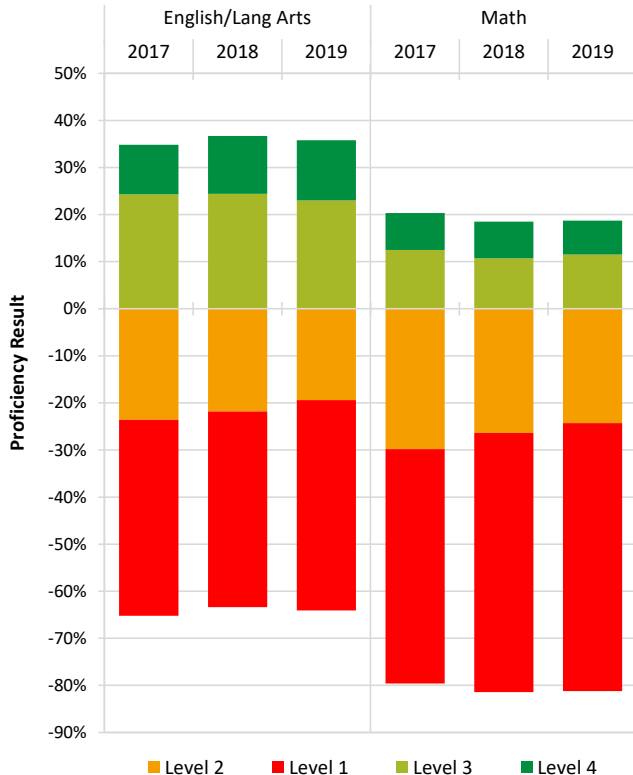
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 4,406,911	\$ 4,206,269	\$ 5,834,044	\$ 6,057,549	\$ 6,589,886
47,422	17,560	24,574	9,440	7,852
294,942	220,507	180,166	140,795	143,636
-	-	-	-	-
149	150	154	-	-
\$ 4,749,424	\$ 4,444,486	\$ 6,038,938	\$ 6,207,784	\$ 6,741,374
Cost Per Student		\$ 9,525	\$ 10,522	\$ 11,765

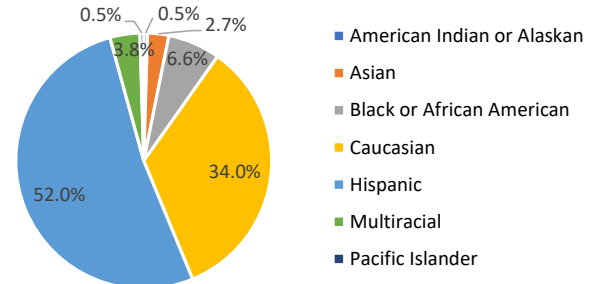


School Performance Measures



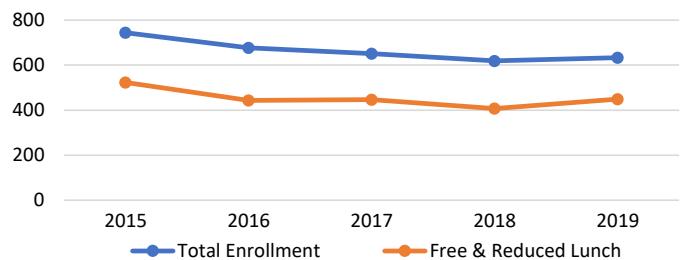
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	17%	12%	15%
English Language Learners	43%	38%	38%
Talented and Gifted	6%	7%	6%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton School District

Beaver Acres Elementary

2125 SW 170th Avenue

Beaverton, OR 97003

Principal: Stacy Geale

School Programs: Title I, ISC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
743	702	623	708	680	651	625	609

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
1.95	2.00	2.00	2.00	2.00
41.20	38.37	41.86	45.97	47.15
10.17	10.75	21.82	20.27	19.04

2018-19 Average Classroom Teacher Years of Experience	
Beaver Acres Elementary	13.7
Beaverton School District	13.4

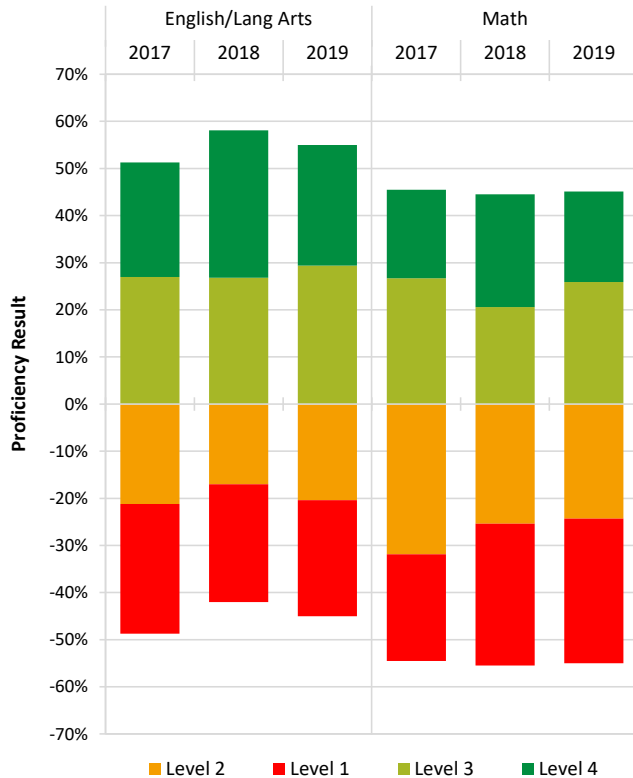
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 5,143,537	\$ 5,278,595	\$ 6,877,624	\$ 7,515,482	\$ 7,859,472
36,147	40,636	23,927	27,160	27,187
372,793	265,787	165,037	132,433	134,961
510	-	-	-	-
159	99	237	200	200
\$ 5,553,146	\$ 5,585,117	\$ 7,066,825	\$ 7,675,275	\$ 8,021,820
Cost Per Student		\$ 11,343	\$ 10,841	\$ 11,797

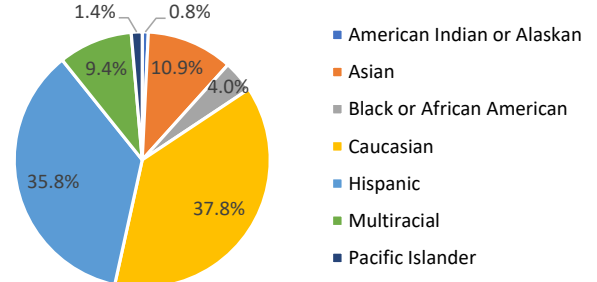


School Performance Measures



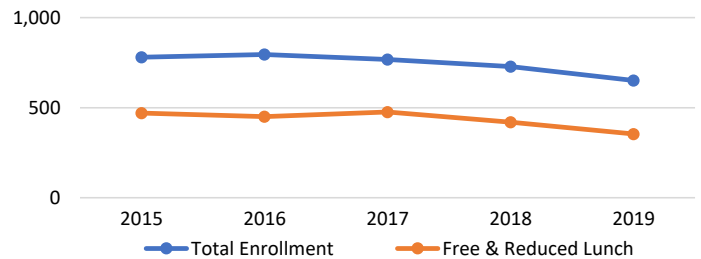
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	14%	13%	19%
English Language Learners	26%	22%	23%
Talented and Gifted	5%	6%	5%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton School District

Bethany Elementary

3305 NW 174th Avenue

Beaverton, OR 97006

Principal: Casey Lange

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
554	530	534	528	523	515	505	490

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
0.85	0.94	1.00	1.00	1.00
27.60	27.00	28.26	28.74	30.00
5.61	5.97	9.84	9.14	8.90

2018-19 Average Classroom Teacher Years of Experience	
Bethany Elementary	11.7
Beaverton School District	13.4

Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

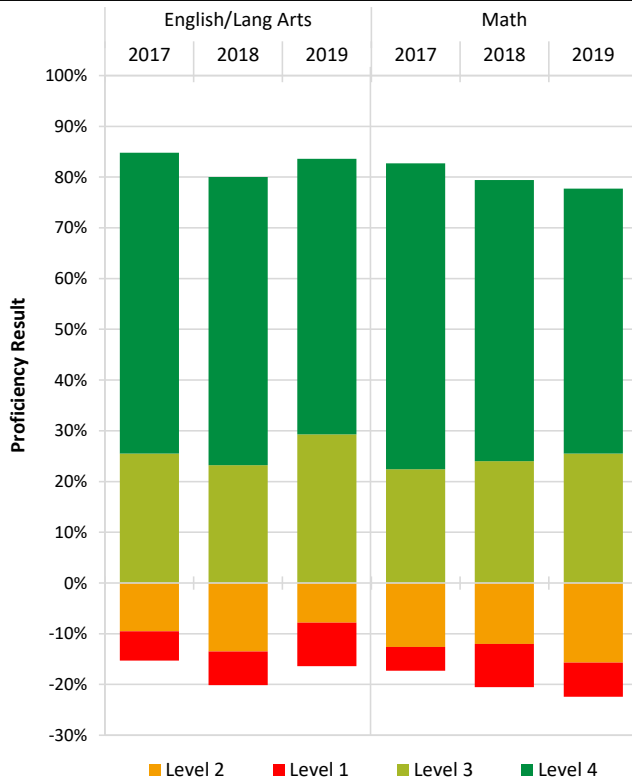
2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 3,276,070	\$ 3,435,889	\$ 4,220,251	\$ 4,572,876	\$ 4,863,981
12,912	10,448	11,330	9,840	4,777
213,194	120,011	101,412	70,076	69,040
-	-	17,004	-	-
443	568	234	400	400
\$ 3,502,619	\$ 3,566,915	\$ 4,350,230	\$ 4,653,192	\$ 4,938,198
		\$ 8,146	\$ 8,813	\$ 9,442

Total

Cost Per Student

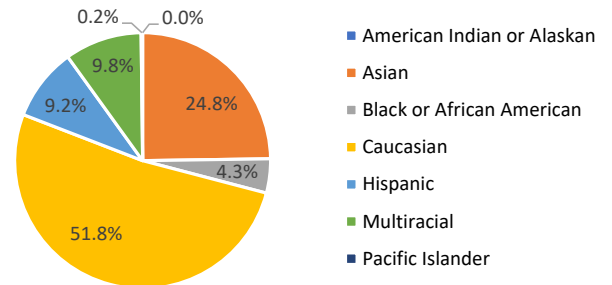


School Performance Measures



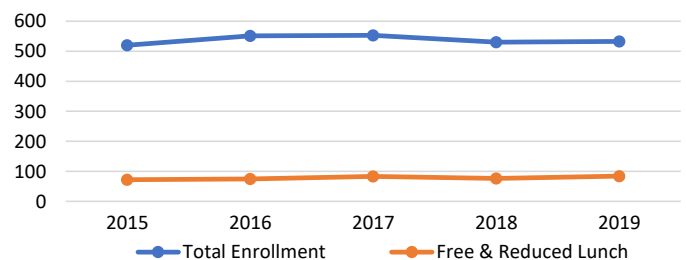
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	9%	9%	12%
English Language Learners	12%	11%	10%
Talented and Gifted	19%	20%	16%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Bonny Slope Elementary

11775 NW McDaniel Road

Portland, OR 97229

Principal: Janet Maza

School Programs: Early Learning

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
622	638	650	655	665	676	700	716

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
2.00	2.00	2.00	2.00	2.00
31.68	31.07	33.44	35.33	36.45
7.07	7.71	11.94	11.64	12.09

2018-19 Average Classroom Teacher Years of Experience	
Bonny Slope Elementary	12.9
Beaverton School District	13.4

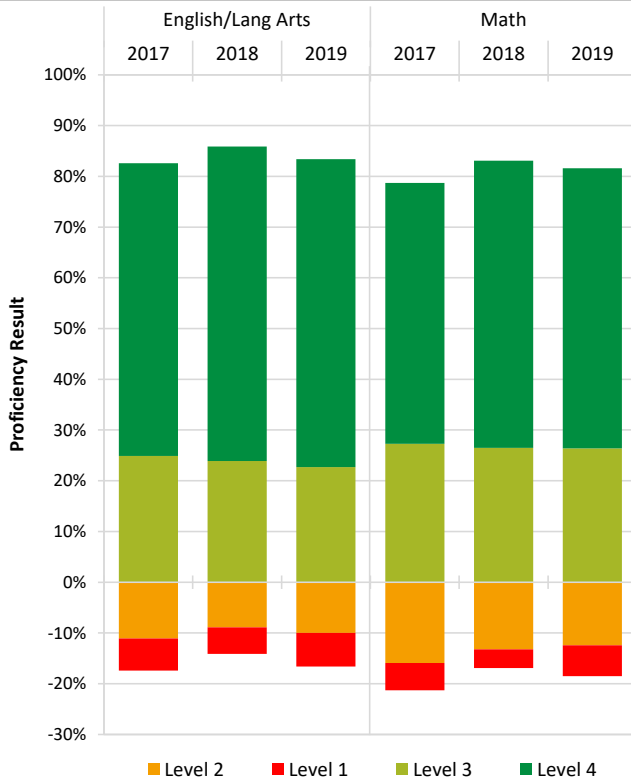
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 3,890,011	\$ 4,128,903	\$ 5,096,606	\$ 5,782,246	\$ 6,158,603
20,162	25,701	20,842	13,000	13,402
201,531	117,788	116,918	86,043	87,612
-	-	-	-	-
8,468	12,378	8,639	100	219
\$ 4,120,172	\$ 4,284,770	\$ 5,243,005	\$ 5,881,389	\$ 6,259,836
Cost Per Student		\$ 8,066	\$ 8,979	\$ 9,413

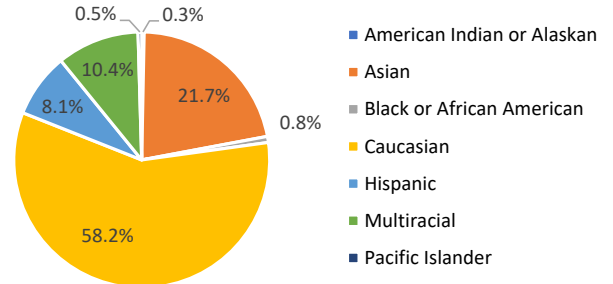


School Performance Measures



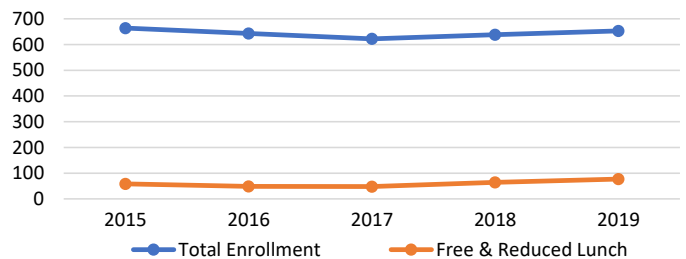
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	8%	6%	8%
English Language Learners	8%	8%	7%
Talented and Gifted	16%	16%	15%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton School District

Cedar Mill Elementary

10265 NW Cornell Road
Portland, OR 97229
Principal: Amy Chamberlain

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
408	418	428	428	431	420	414	401

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
1.00	1.00	1.00	1.00	1.00
21.98	22.00	24.70	24.20	23.80
4.97	5.54	7.65	8.02	7.94

2018-19 Average Classroom Teacher Years of Experience	
Cedar Mill Elementary	13.3
Beaverton School District	13.4

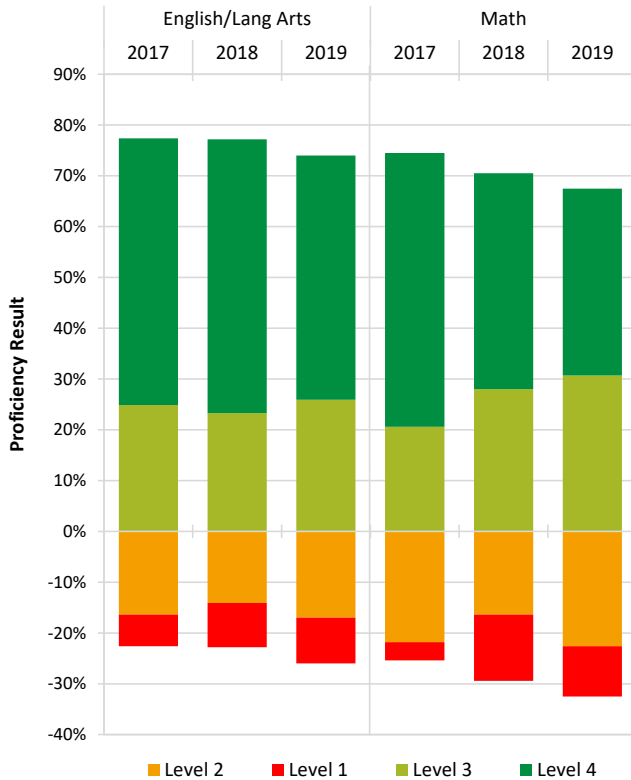
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 2,821,621	\$ 3,045,889	\$ 3,667,748	\$ 3,846,933	\$ 3,985,393
10,896	14,088	5,760	10,800	6,327
149,829	114,770	99,791	62,978	58,920
-	-	13,702	-	-
89	89	89	89	89
\$ 2,982,435	\$ 3,174,836	\$ 3,787,090	\$ 3,920,800	\$ 4,050,729
Cost Per Student		\$ 8,848	\$ 9,161	\$ 9,398

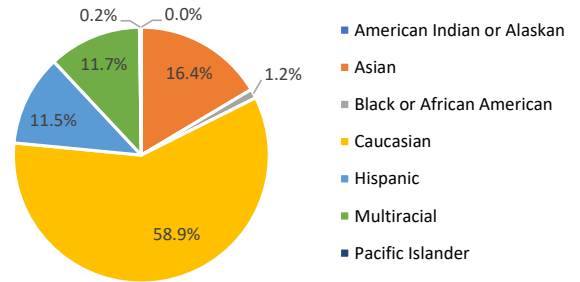


School Performance Measures



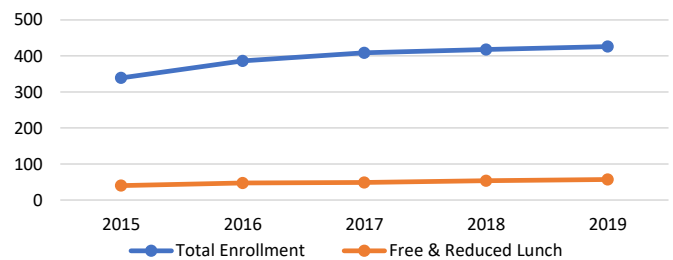
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	9%	10%	10%
English Language Learners	12%	9%	9%
Talented and Gifted	17%	13%	11%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Chehalem Elementary

15555 SW Davis Road
Beaverton, OR 97007
Principal: Angee Silliman
School Programs: Title I, EGC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
494	476	471	459	456	422	408	392

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
2.00	2.00	2.00	2.00	1.00
28.95	28.36	34.70	32.80	34.80
7.28	6.65	13.67	13.92	12.59

2018-19 Average Classroom Teacher Years of Experience	
Chehalem Elementary	14.9
Beaverton School District	13.4

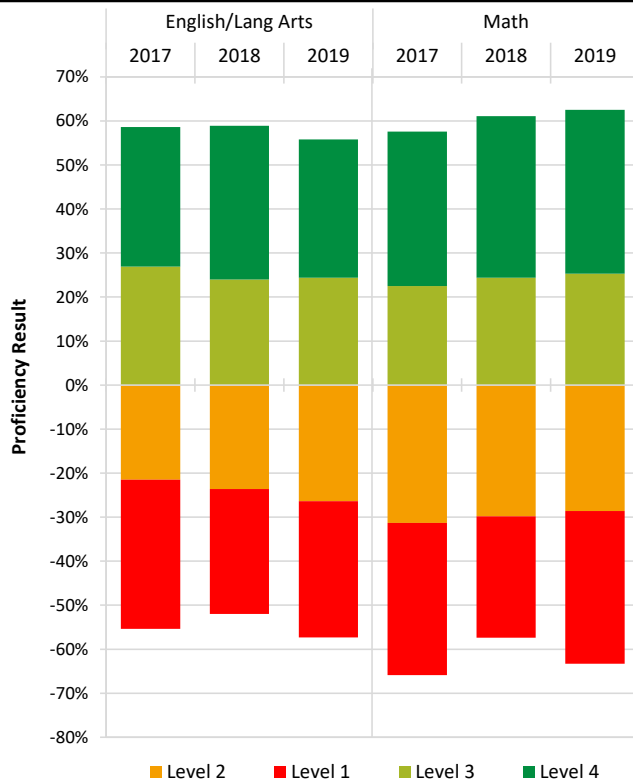
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 3,671,090	\$ 3,997,576	\$ 5,543,150	\$ 5,461,140	\$ 5,725,575
26,004	16,405	15,990	13,750	6,932
285,656	199,737	183,674	103,551	100,530
-	-	-	-	-
99	99	119	-	-
\$ 3,982,849	\$ 4,213,817	\$ 5,742,933	\$ 5,578,441	\$ 5,833,037
Cost Per Student		\$ 12,193	\$ 12,153	\$ 12,792

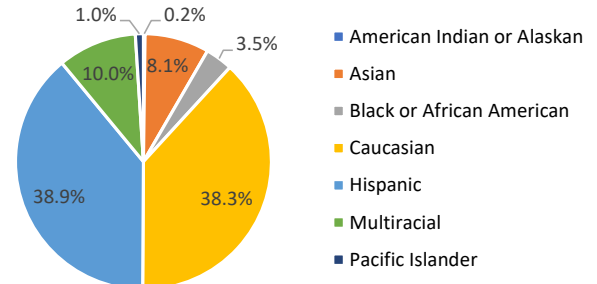


School Performance Measures



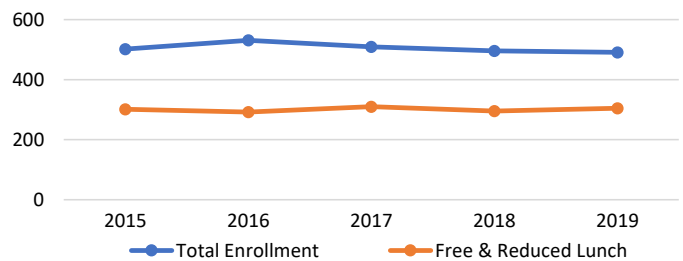
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	15%	13%	17%
English Language Learners	29%	22%	27%
Talented and Gifted	5%	4%	3%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Cooper Mountain Elementary

7670 SW 170th Avenue
Beaverton, OR 97007
Principal: Ali Montelongo
School Programs: SCC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
508	505	469	461	447	439	438	429

Staffing Information:

Administration
Certified
Classified

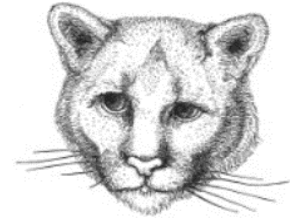
2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
1.00	1.00	1.00	1.00	1.00
23.29	26.39	31.72	27.14	30.10
5.87	6.17	13.16	13.05	12.36

2018-19 Average Classroom Teacher Years of Experience	
Cooper Mountain Elementary	14.7
Beaverton School District	13.4

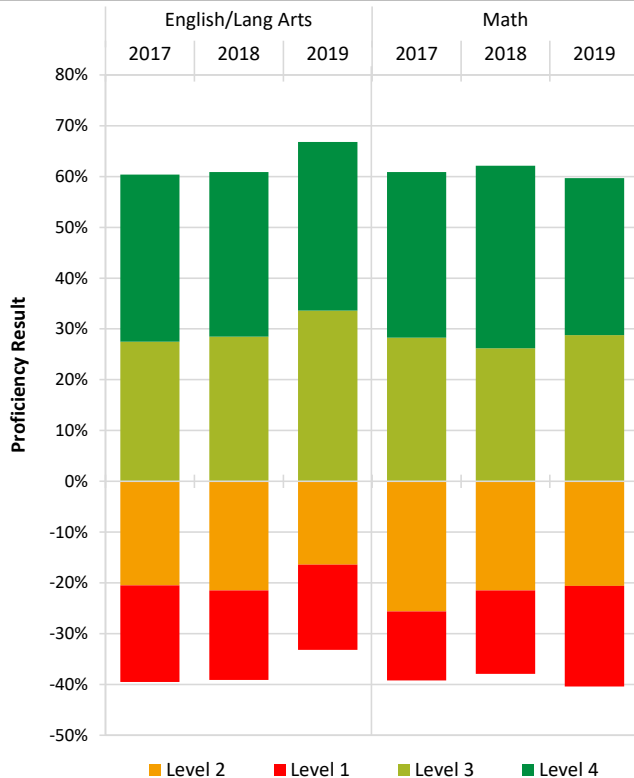
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 2,914,292	\$ 3,461,464	\$ 4,937,822	\$ 4,598,805	\$ 4,891,659
17,154	11,159	11,800	10,850	13,117
188,812	137,001	106,132	68,088	69,391
715	-	-	-	-
-	-	65	-	-
\$ 3,120,973	\$ 3,609,624	\$ 5,055,819	\$ 4,677,743	\$ 4,974,167
Cost Per Student		\$ 10,780	\$ 10,147	\$ 11,128

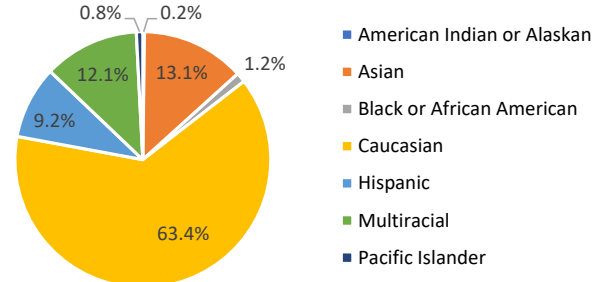


School Performance Measures



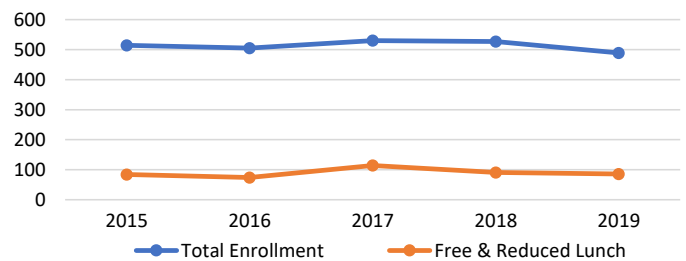
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	14%	14%	14%
English Language Learners	9%	7%	6%
Talented and Gifted	8%	7%	9%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Elmonica Elementary

16950 SW Lisa Street
Beaverton, OR 97006
Principal: Kalay McNamee
School Programs: Title I

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
650	714	757	550	536	498	477	457

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
2.00	2.00	2.00	2.00	1.00
32.91	36.58	45.75	36.00	34.25
7.55	7.50	11.96	9.61	10.18

2018-19 Average Classroom Teacher Years of Experience	
Elmonica Elementary	9.8
Beaverton School District	13.4

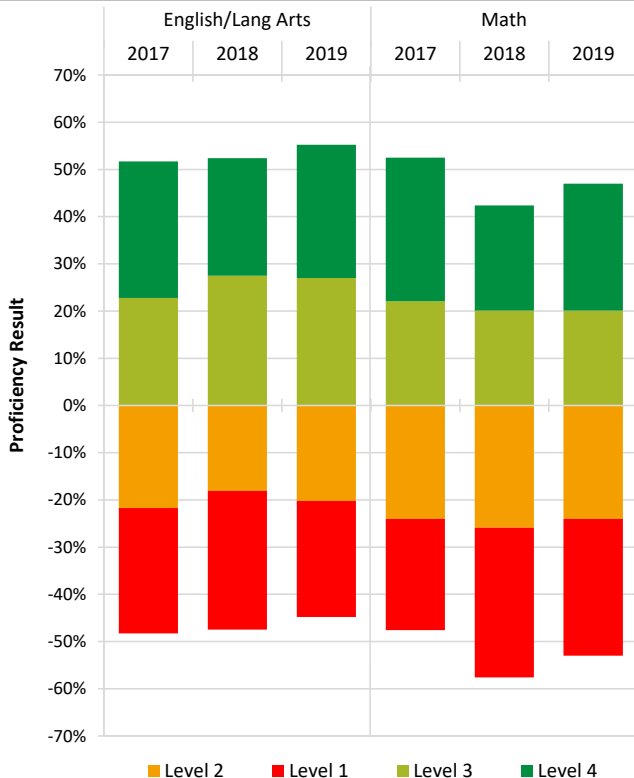
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 3,878,483	\$ 4,403,442	\$ 6,025,299	\$ 5,570,619	\$ 5,679,405
42,102	40,911	43,210	11,200	4,977
290,848	211,819	209,875	113,073	105,441
-	-	-	-	-
9,500	8,520	8,700	-	-
\$ 4,220,933	\$ 4,664,692	\$ 6,287,083	\$ 5,694,892	\$ 5,789,823
Cost Per Student		\$ 8,305	\$ 10,354	\$ 10,802

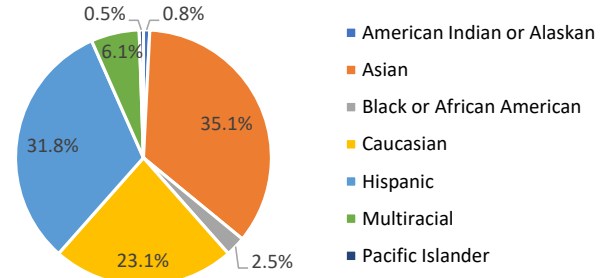


School Performance Measures



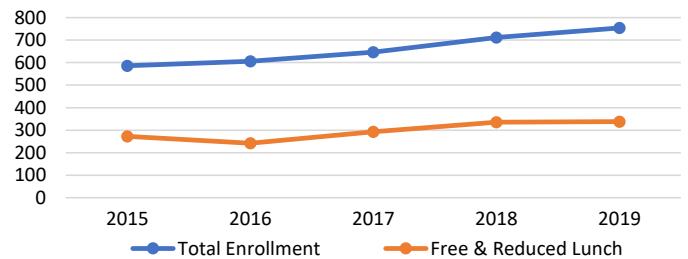
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	11%	10%	11%
English Language Learners	39%	26%	31%
Talented and Gifted	10%	8%	8%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Errol Hassell Elementary

18100 SW Bany Road
Aloha, OR 97007
Principal: Cynthia Lam Moffett

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
453	466	441	426	408	403	381	356

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
1.00	1.00	1.00	1.00	1.00
22.27	23.83	28.56	25.49	24.50
6.69	5.69	15.86	7.98	8.07

2018-19 Average Classroom Teacher Years of Experience	
Errol Hassell Elementary	15.2
Beaverton School District	13.4

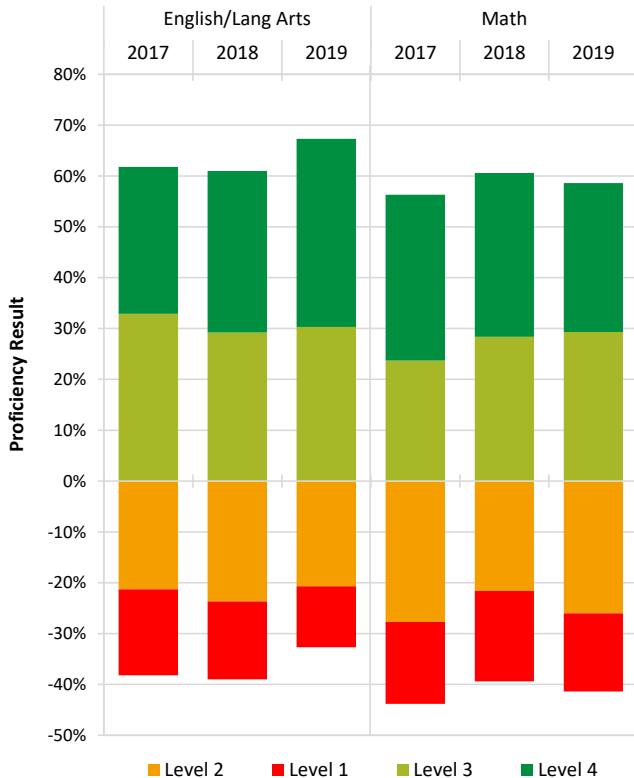
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 2,866,909	\$ 3,167,301	\$ 4,670,017	\$ 4,043,227	\$ 4,082,603
10,729	6,834	7,267	4,900	2,552
201,697	135,249	110,158	81,500	84,785
-	-	-	-	-
-	99	149	-	-
\$ 3,079,335	\$ 3,309,483	\$ 4,787,591	\$ 4,129,627	\$ 4,169,940
Total		\$ 10,856	\$ 9,694	\$ 10,220
Cost Per Student				

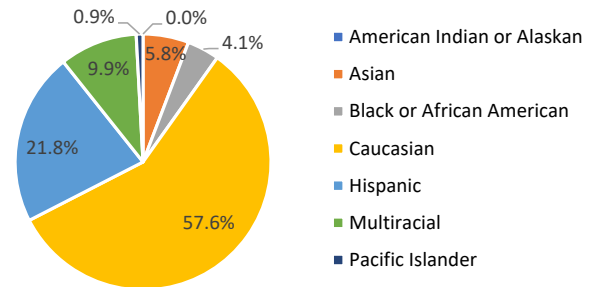


School Performance Measures



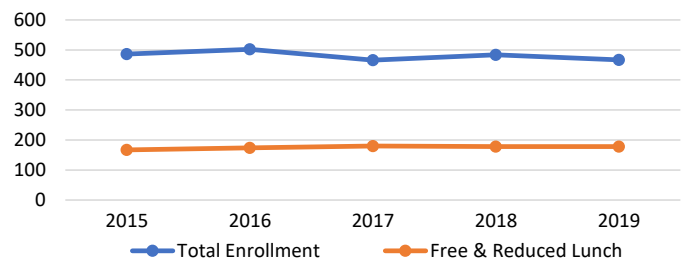
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	16%	15%	18%
English Language Learners	15%	13%	12%
Talented and Gifted	5%	8%	8%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Findley Elementary

4155 NW Saltzman Road

Portland, OR 97229

Principal: Sherry Marsh

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
778	726	685	636	587	564	536	529

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
2.00	2.00	1.57	1.00	1.00
37.65	36.18	36.59	32.21	30.75
7.32	8.03	11.15	10.46	9.23

2018-19 Average Classroom Teacher Years of Experience	
Findley Elementary	15.2
Beaverton School District	13.4

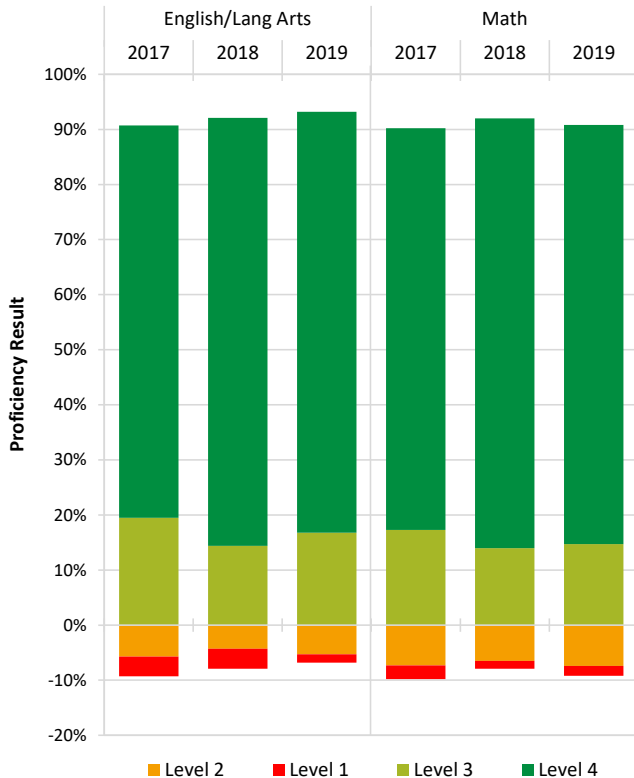
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 4,661,932	\$ 4,968,184	\$ 5,561,350	\$ 5,150,134	\$ 4,971,524
34,029	20,005	20,033	25,000	20,002
228,826	141,360	114,954	67,454	67,504
6,732	-	-	-	-
9,739	9,893	8,878	100	300
\$ 4,941,258	\$ 5,139,443	\$ 5,705,216	\$ 5,242,688	\$ 5,059,330
Cost Per Student		\$ 8,329	\$ 8,243	\$ 8,619

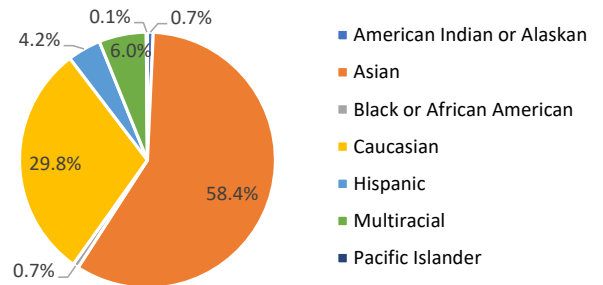


School Performance Measures



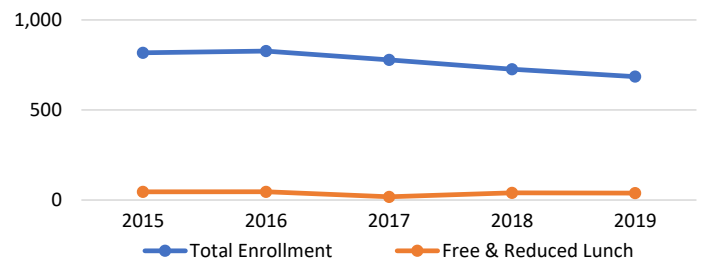
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	5%	5%	6%
English Language Learners	10%	7%	7%
Talented and Gifted	24%	24%	26%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Fir Grove Elementary

6300 SW Wilson Avenue

Beaverton, OR 97008

Principal: Erin Miles

School Programs: Title I, Early Learning

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
470	447	385	387	371	355	343	330

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
1.00	1.00	1.00	1.00	1.00
26.99	24.60	28.97	23.95	25.40
7.41	7.12	9.19	8.85	9.07

2018-19 Average Classroom Teacher Years of Experience	
Fir Grove Elementary	14.3
Beaverton School District	13.4

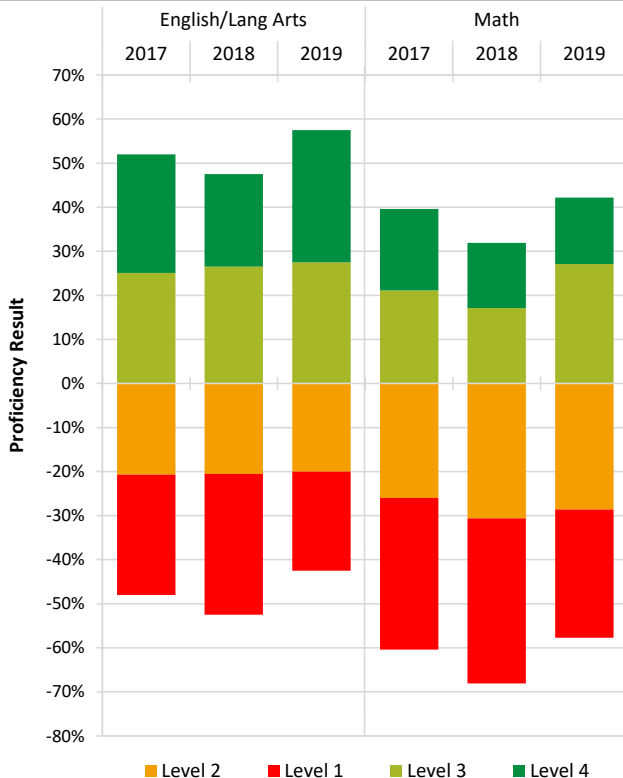
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 3,437,878	\$ 3,313,764	\$ 4,448,515	\$ 3,750,391	\$ 4,427,469
21,278	18,684	9,645	13,030	12,357
227,371	152,432	134,662	80,982	99,546
-	-	-	-	-
99	89	329	100	-
\$ 3,686,626	\$ 3,484,969	\$ 4,593,150	\$ 3,844,503	\$ 4,539,372
Cost Per Student		\$ 11,930	\$ 9,934	\$ 12,236

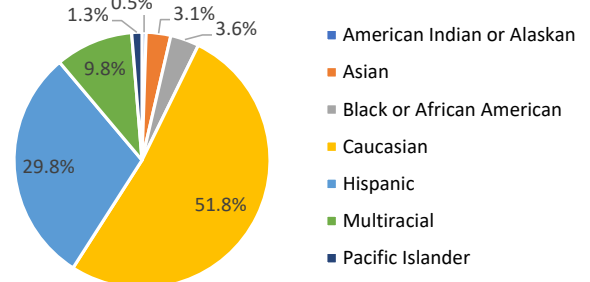


School Performance Measures



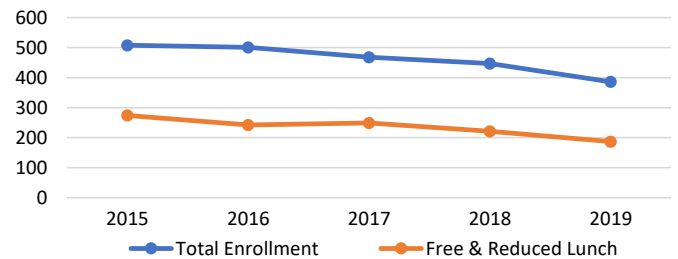
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	14%	12%	14%
English Language Learners	26%	20%	20%
Talented and Gifted	6%	5%	5%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton School District

Greenway Elementary

9150 SW Downing Drive

Beaverton, OR 97008

Principal: Jennifer Whitten

School Programs: Title I, Early Learning, ELC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
380	353	332	318	312	300	290	287

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
0.96	1.00	0.93	1.00	1.00
21.94	22.47	27.57	25.27	26.60
8.50	7.67	12.07	11.58	11.87

2018-19 Average Classroom Teacher Years of Experience	
Greenway Elementary	13.8
Beaverton School District	13.4

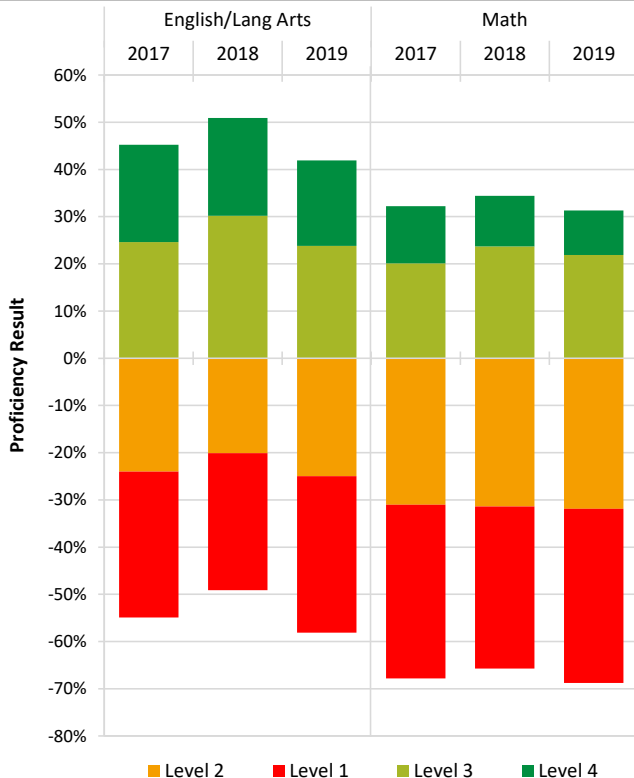
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

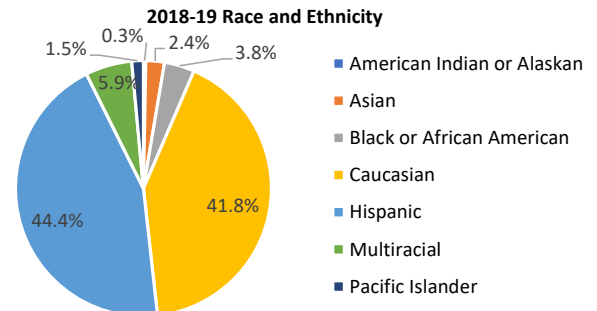
2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 2,829,284	\$ 3,131,381	\$ 4,309,464	\$ 4,112,841	\$ 4,728,007
26,193	34,407	150,027	2,450	7,727
192,602	148,820	110,064	86,611	101,727
-	-	-	-	-
-	138	91	99	2,312
\$ 3,048,079	\$ 3,314,746	\$ 4,569,646	\$ 4,202,001	\$ 4,839,773
Cost Per Student		\$ 13,764	\$ 13,214	\$ 15,512



School Performance Measures

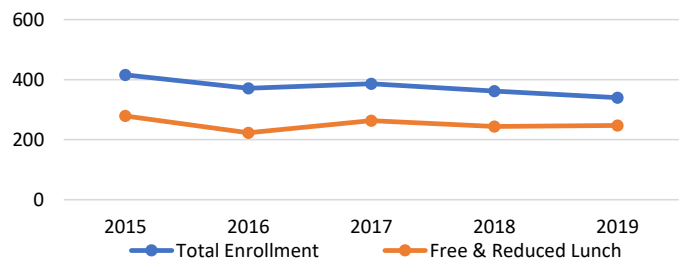


Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	17%	14%	19%
English Language Learners	38%	29%	32%
Talented and Gifted	3%	3%	1%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton School District

Hazeldale Elementary

20080 SW Farmington Road

Beaverton, OR 97007

Principal: Angela Tran

School Programs: Title I, SLC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
495	430	440	467	468	461	485	500

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
2.00	2.00	2.00	1.00	1.00
30.50	28.29	33.43	31.85	34.90
6.22	6.83	13.61	14.56	14.19

2018-19 Average Classroom Teacher Years of Experience	
Hazeldale Elementary	11.9
Beaverton School District	13.4

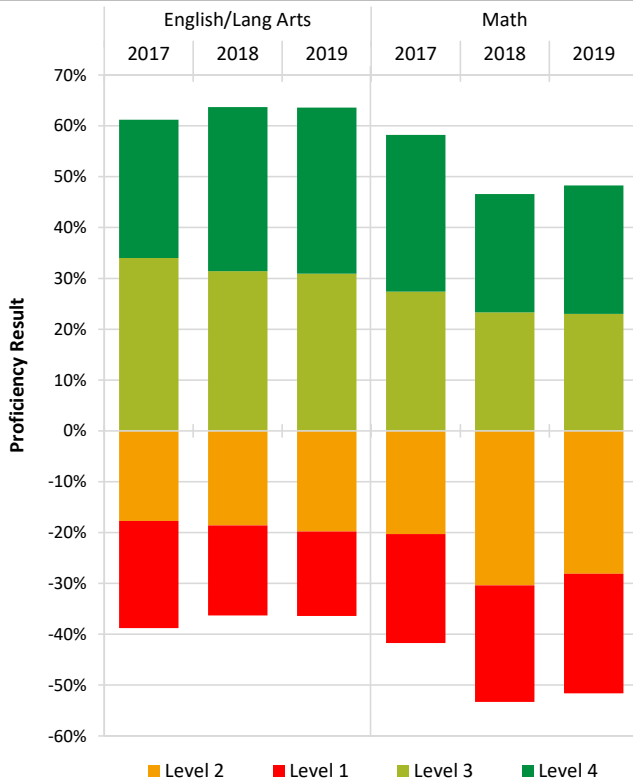
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 3,661,550	\$ 3,906,292	\$ 5,110,682	\$ 5,163,976	\$ 5,747,782
36,906	26,551	40,093	8,500	7,602
344,423	185,671	396,874	95,291	98,013
-	-	215	-	-
9,500	9,500	9,500	-	-
\$ 4,052,379	\$ 4,128,013	\$ 5,557,364	\$ 5,267,767	\$ 5,853,397
Cost Per Student		\$ 12,630	\$ 11,280	\$ 12,507

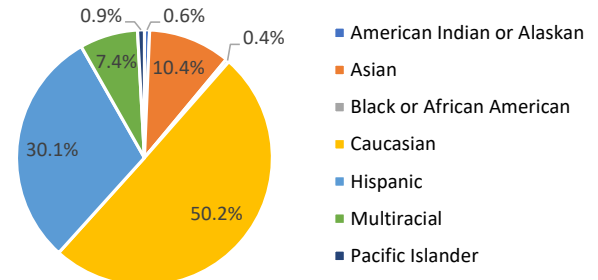


School Performance Measures



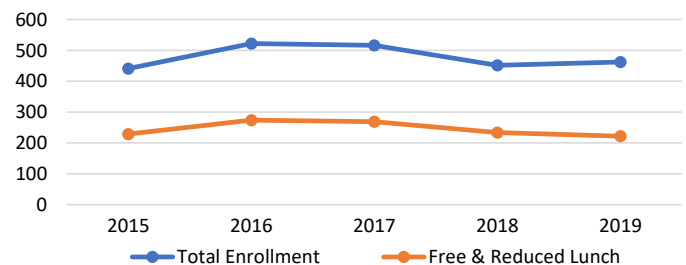
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	16%	20%	21%
English Language Learners	27%	21%	19%
Talented and Gifted	11%	10%	9%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton School District

Hiteon Elementary

13800 SW Brockman Road

Beaverton, OR 97008

Principal: Meghan Warren

School Programs: EGC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
657	646	638	634	627	616	608	598

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
2.00	2.00	2.00	1.99	2.00
33.50	32.34	39.93	36.80	39.05
7.36	7.47	15.02	14.15	13.77

2018-19 Average Classroom Teacher Years of Experience	
Hiteon Elementary	13.1
Beaverton School District	13.4

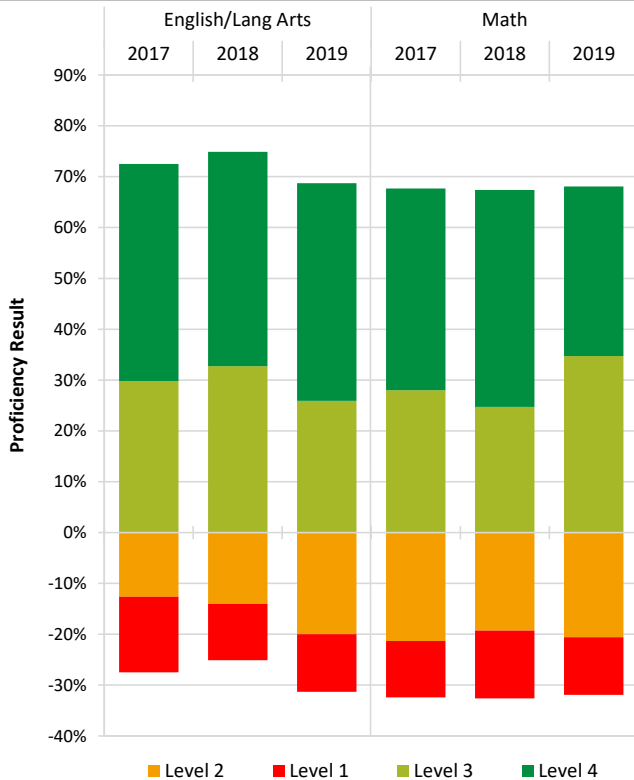
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 4,356,943	\$ 4,417,123	\$ 6,224,308	\$ 5,926,858	\$ 6,378,829
23,043	17,134	10,556	26,450	22,352
230,139	154,968	128,667	76,223	84,269
-	-	-	-	-
9,515	8,520	8,595	100	-
\$ 4,619,640	\$ 4,597,745	\$ 6,372,126	\$ 6,029,631	\$ 6,485,450
Cost Per Student		\$ 9,988	\$ 9,510	\$ 10,344

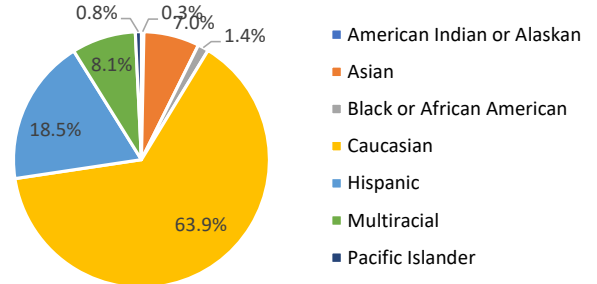


School Performance Measures



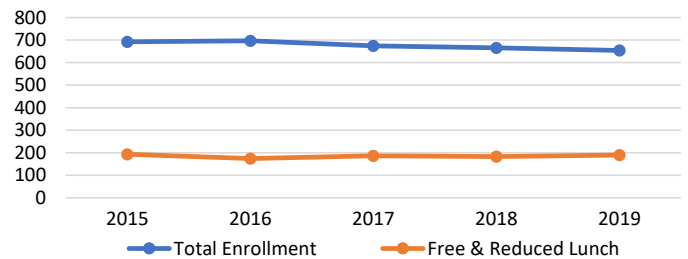
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	16%	15%	17%
English Language Learners	10%	7%	8%
Talented and Gifted	12%	10%	11%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Jacob Wismer Elementary

5477 NW Skycrest Parkway

Portland, OR 97229

Principal: Joan McFadden

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
702	755	725	727	719	729	730	714

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
2.00	2.00	2.00	2.00	2.00
32.48	35.00	38.65	37.86	36.95
7.36	7.48	10.73	10.19	10.12

2018-19 Average Classroom Teacher Years of Experience	
Jacob Wismer Elementary	17.2
Beaverton School District	13.4

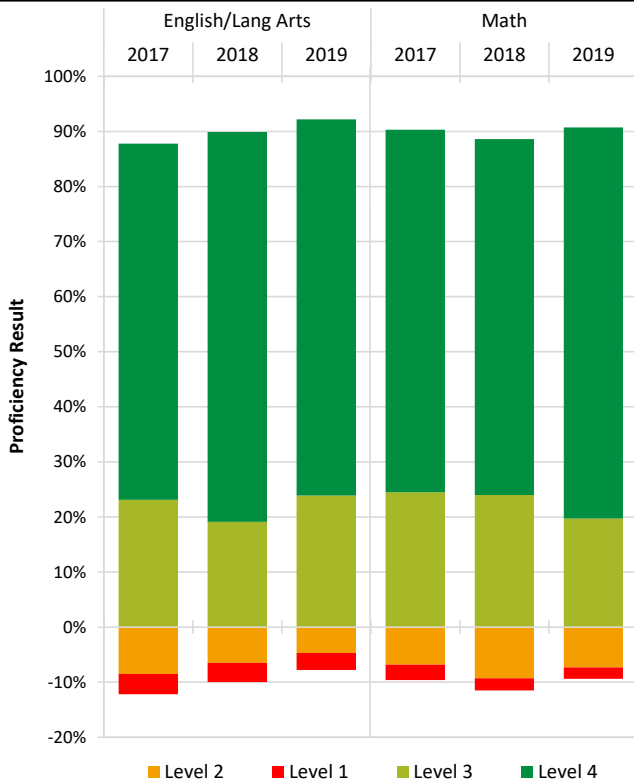
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 4,288,004	\$ 4,963,164	\$ 5,975,165	\$ 5,775,944	\$ 6,047,574
22,714	12,691	12,552	9,900	9,377
226,826	157,958	136,529	85,779	89,181
-	-	-	-	-
400	-	119	500	-
\$ 4,537,944	\$ 5,133,813	\$ 6,124,365	\$ 5,872,123	\$ 6,146,132
Cost Per Student		\$ 8,447	\$ 8,077	\$ 8,548

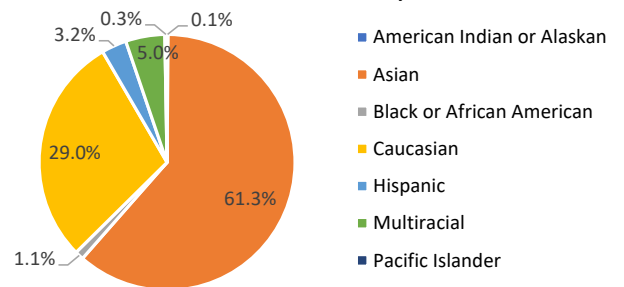


School Performance Measures



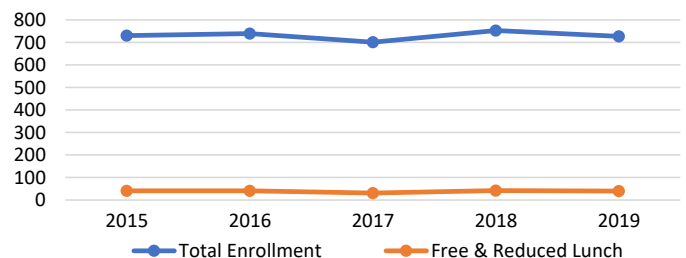
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	4%	5%	6%
English Language Learners	18%	11%	11%
Talented and Gifted	27%	26%	29%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Kinnaman Elementary

4205 SW 193rd Avenue
Beaverton, OR 97078
Principal: Ashlee Hudson
School Programs: Title I, ISC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
682	665	630	599	579	574	567	556

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
2.00	2.00	1.87	2.00	2.00
36.18	35.47	45.41	44.22	41.60
9.98	9.36	20.69	16.63	18.73

2018-19 Average Classroom Teacher Years of Experience	
Kinnaman Elementary	14.9
Beaverton School District	13.4

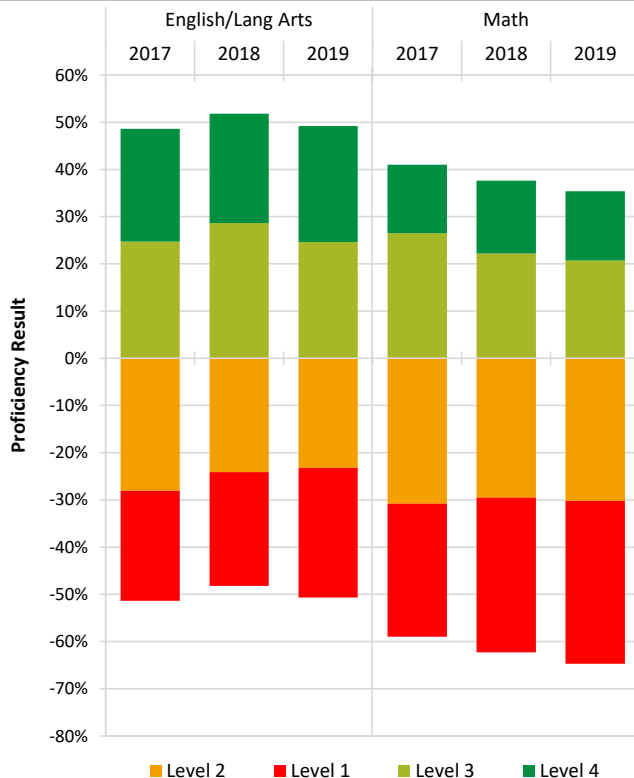
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 4,852,870	\$ 5,054,146	\$ 7,352,961	\$ 7,174,399	\$ 7,314,768
42,522	16,701	18,504	9,078	10,027
357,301	234,102	173,715	143,359	143,282
-	-	-	-	-
-	50	-	-	-
\$ 5,252,693	\$ 5,304,998	\$ 7,545,181	\$ 7,326,836	\$ 7,468,077
Cost Per Student		\$ 11,976	\$ 12,232	\$ 12,898

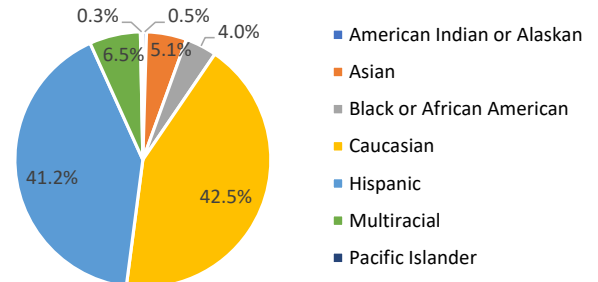


School Performance Measures



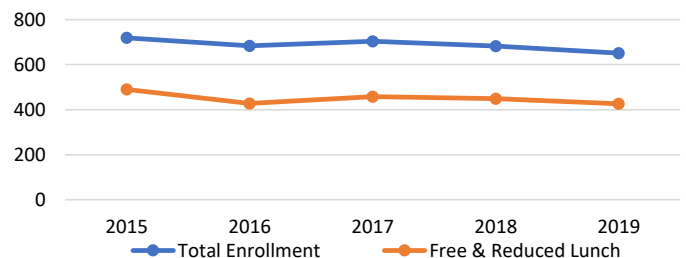
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	14%	15%	18%
English Language Learners	26%	19%	23%
Talented and Gifted	5%	6%	7%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

McKay Elementary

7485 SW Scholls Ferry Road

Beaverton, OR 97008

Principal: Erin Kollings

School Programs: Title I, ALC, Early Learning

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
292	280	283	269	280	277	293	303

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
1.00	1.00	1.00	1.00	1.00
21.00	20.00	24.64	24.53	24.50
6.90	6.40	10.12	11.40	12.18

2018-19 Average Classroom Teacher Years of Experience	
McKay Elementary	13.7
Beaverton School District	13.4

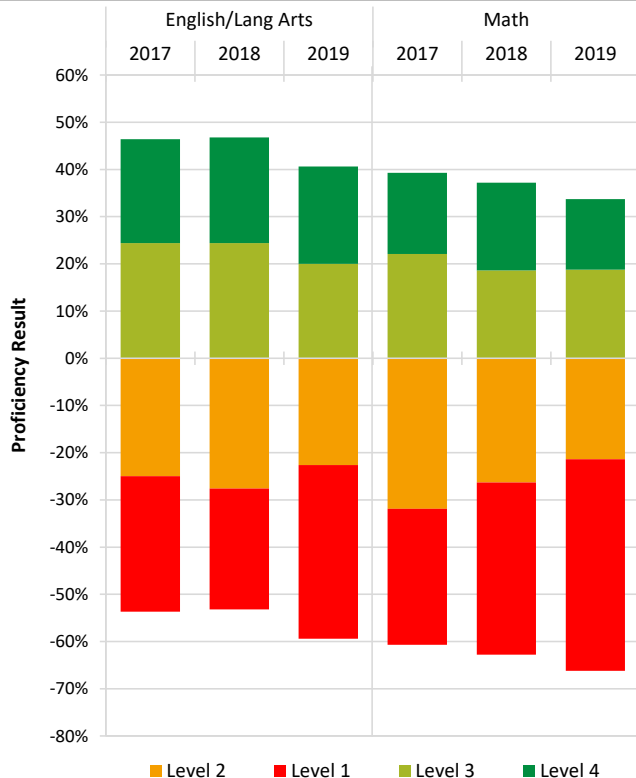
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

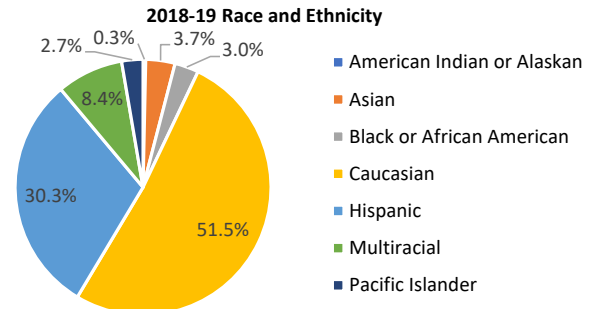
2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 2,595,373	\$ 2,632,501	\$ 3,794,118	\$ 4,009,080	\$ 4,322,868
16,728	15,094	196,459	2,915	3,002
179,624	125,340	115,073	82,466	84,202
-	-	-	-	-
-	-	-	-	-
\$ 2,791,725	\$ 2,772,934	\$ 4,105,651	\$ 4,094,461	\$ 4,410,072
Cost Per Student		\$ 14,508	\$ 15,221	\$ 15,750



School Performance Measures

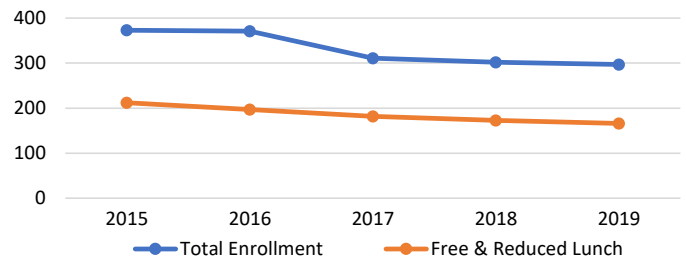


Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	25%	23%	27%
English Language Learners	30%	26%	23%
Talented and Gifted	4%	2%	2%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Beaverton School District

McKinley Elementary

1500 NW 185th Avenue

Beaverton, OR 97006

Principal: Aki Mori

School Programs: Title I, SRC, Early Learning

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
619	603	575	634	639	629	626	583

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
2.00	2.00	2.00	2.00	2.00
37.76	37.26	44.52	40.46	44.80
8.83	9.02	16.31	15.56	16.47

2018-19 Average Classroom Teacher Years of Experience	
McKinley Elementary	11.1
Beaverton School District	13.4

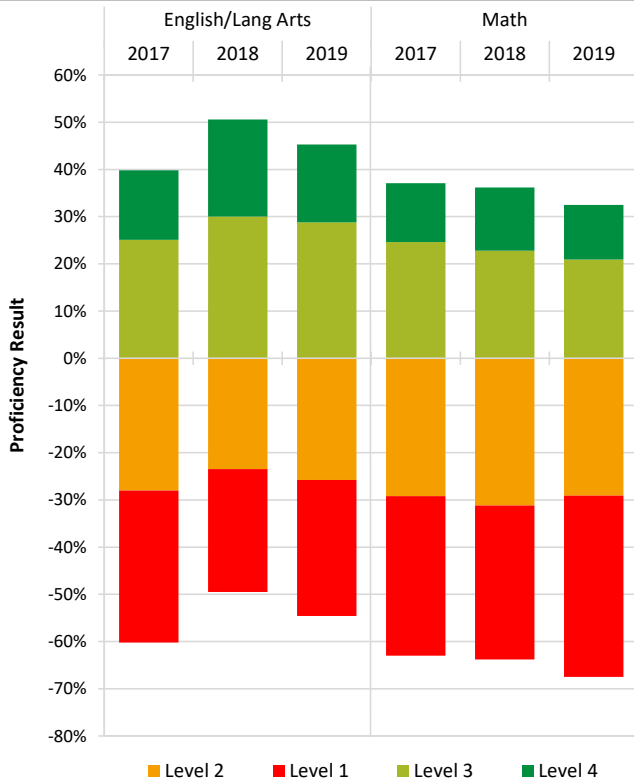
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 4,573,841	\$ 4,634,068	\$ 6,459,049	\$ 6,551,786	\$ 7,551,839
48,401	36,155	20,876	12,800	10,907
372,093	254,260	143,122	128,310	153,534
-	-	-	-	-
9,500	8,619	8,989	-	200
\$ 5,003,835	\$ 4,933,102	\$ 6,632,036	\$ 6,692,896	\$ 7,716,480
Cost Per Student		\$ 11,534	\$ 10,557	\$ 12,076

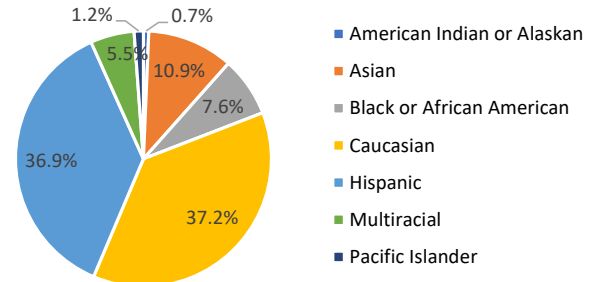


School Performance Measures



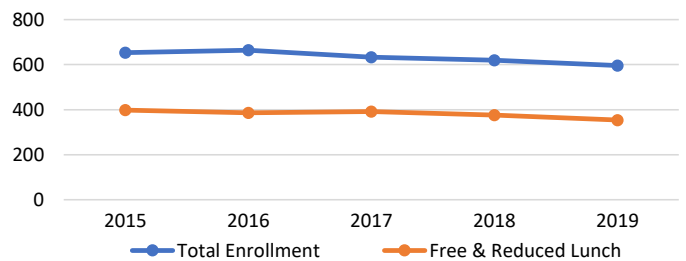
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	13%	11%	13%
English Language Learners	27%	19%	21%
Talented and Gifted	4%	3%	2%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton School District

Montclair Elementary

7250 SW Vermont Street

Portland, OR 97223

Principal: Sean Leverty

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
366	331	307	319	331	323	323	321

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
1.00	1.00	1.00	1.00	1.00
21.75	17.93	18.77	19.05	20.65
5.38	5.49	8.95	8.62	8.20

2018-19 Average Classroom Teacher Years of Experience	
Montclair Elementary	17.3
Beaverton School District	13.4

Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

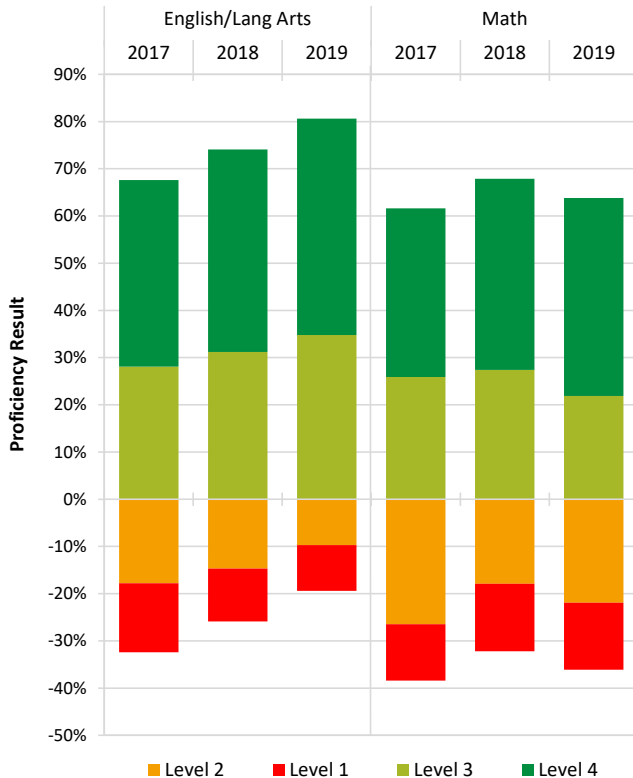
2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 2,674,195	\$ 2,471,325	\$ 3,097,050	\$ 3,084,785	\$ 3,605,341
12,507	6,048	5,803	3,600	4,852
154,573	100,099	84,072	52,287	60,261
-	-	-	-	-
-	-	13	-	-
\$ 2,841,275	\$ 2,577,473	\$ 3,186,938	\$ 3,140,672	\$ 3,670,454

Total

Cost Per Student

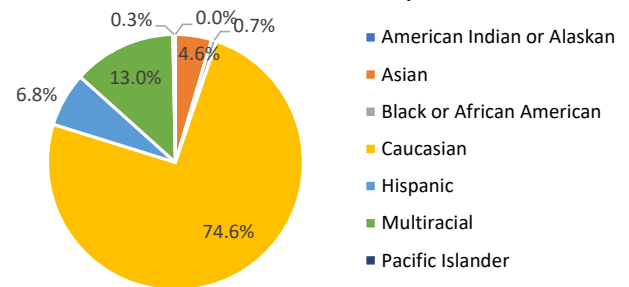


School Performance Measures



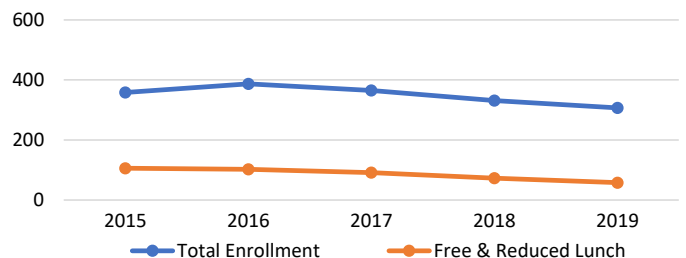
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	10%	10%	12%
English Language Learners	8%	5%	3%
Talented and Gifted	16%	15%	15%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Nancy Ryles Elementary

10250 SW Cormorant Drive

Beaverton, OR 97007

Principal: Monica Arbow

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
616	576	642	630	604	616	610	599

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
1.00	1.00	1.00	0.92	1.00
27.73	27.94	30.35	32.05	33.20
6.13	7.10	9.44	10.18	9.98

2018-19 Average Classroom Teacher Years of Experience	
Nancy Ryles Elementary	13.7
Beaverton School District	13.4

Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

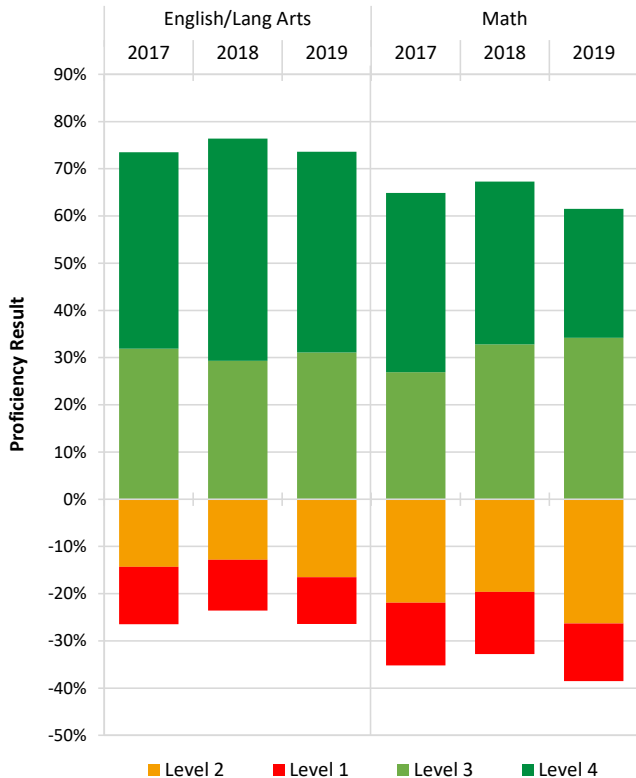
2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 3,317,979	\$ 3,622,660	\$ 4,402,181	\$ 4,981,042	\$ 5,365,587
20,658	22,383	12,102	15,800	12,692
221,437	164,689	117,534	78,398	81,485
-	-	-	-	-
89	119	9	200	400
\$ 3,560,163	\$ 3,809,851	\$ 4,531,826	\$ 5,075,440	\$ 5,460,164
		\$ 7,059	\$ 8,056	\$ 9,040

Total

Cost Per Student

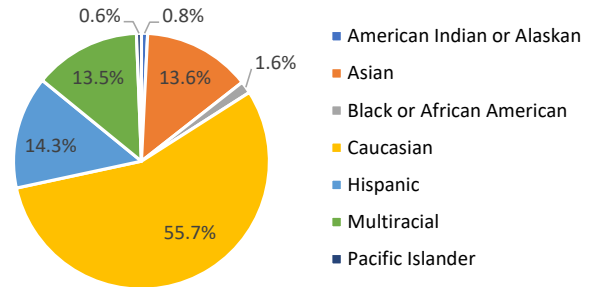


School Performance Measures



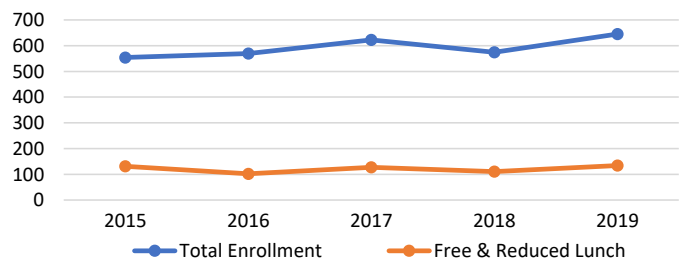
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	8%	8%	10%
English Language Learners	12%	8%	10%
Talented and Gifted	11%	10%	9%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Oak Hills Elementary

2625 NW 153rd Avenue

Beaverton, OR 97006

Principal: Sheila Baumgardner

School Programs: ALC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
562	548	552	551	551	556	555	553

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
1.00	2.00	2.00	1.00	2.00
28.41	30.48	33.04	34.19	34.35
5.84	6.57	13.39	13.38	12.54

2018-19 Average Classroom Teacher Years of Experience	
Oak Hills Elementary	11.9
Beaverton School District	13.4

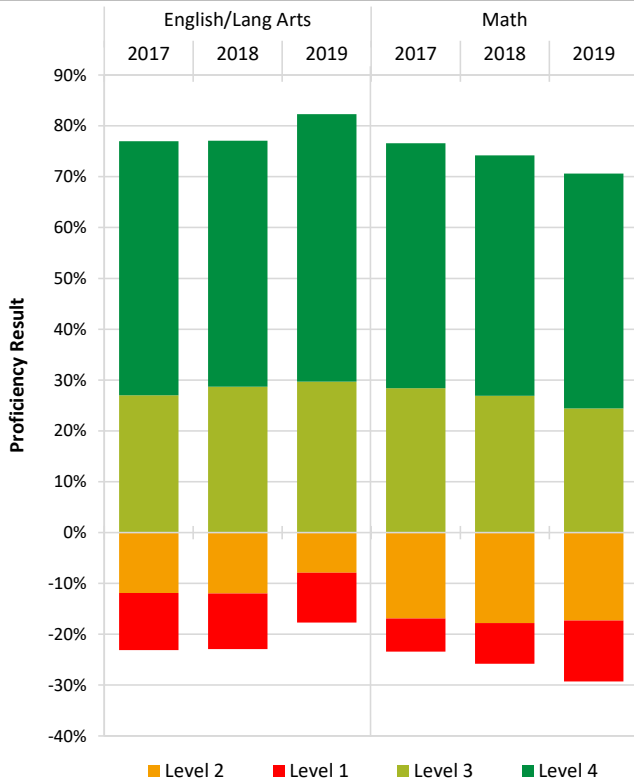
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 3,356,095	\$ 4,019,033	\$ 5,095,872	\$ 5,252,049	\$ 5,671,024
14,788	8,947	7,598	8,400	8,752
200,674	123,092	113,276	74,636	78,577
-	7,673	7,703	-	-
11	330	-	500	400
\$ 3,571,568	\$ 4,159,075	\$ 5,224,449	\$ 5,335,585	\$ 5,758,753
Cost Per Student		\$ 9,465	\$ 9,683	\$ 10,451

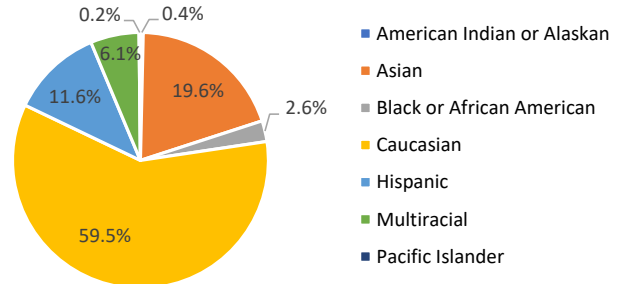


School Performance Measures



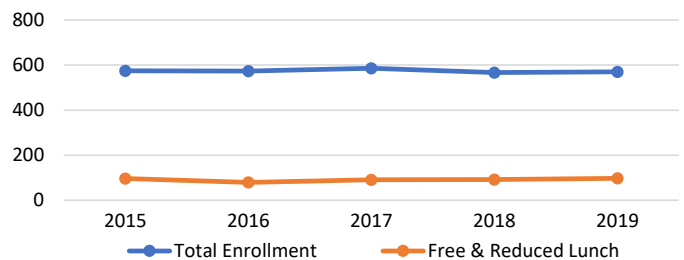
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	11%	9%	11%
English Language Learners	14%	9%	8%
Talented and Gifted	17%	16%	13%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton School District

Raleigh Hills K-8

5225 SW Scholls Ferry Road

Portland, OR 97225

Principal: Jennifer DeMartino

School Programs: EGC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
577	550	531	522	498	499	431	377

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
1.93	2.00	2.00	1.56	2.00
31.90	33.52	38.98	35.19	31.70
6.68	7.05	13.16	10.94	11.18

2018-19 Average Classroom Teacher Years of Experience	
Raleigh Hills K-8	14.6
Beaverton School District	13.4

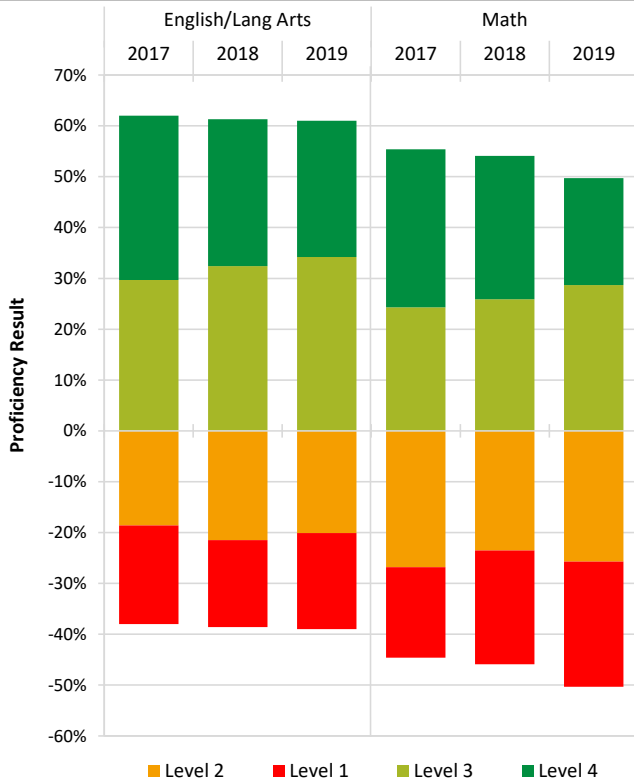
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

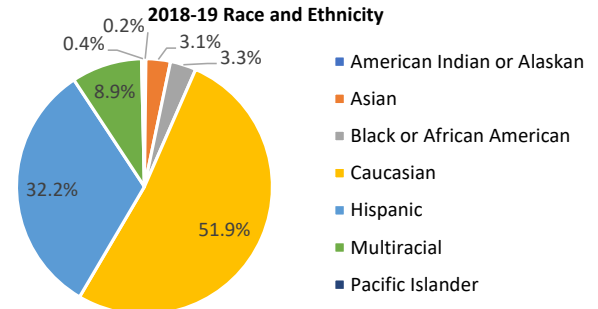
2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 4,087,678	\$ 4,672,490	\$ 6,076,107	\$ 5,497,161	\$ 5,549,807
17,660	21,490	24,570	1,556	4,352
250,251	217,515	151,017	97,842	94,143
-	-	-	-	-
-	-	-	-	-
\$ 4,355,589	\$ 4,911,494	\$ 6,251,694	\$ 5,596,559	\$ 5,648,302
Cost Per Student		\$ 11,773	\$ 10,721	\$ 11,342



School Performance Measures

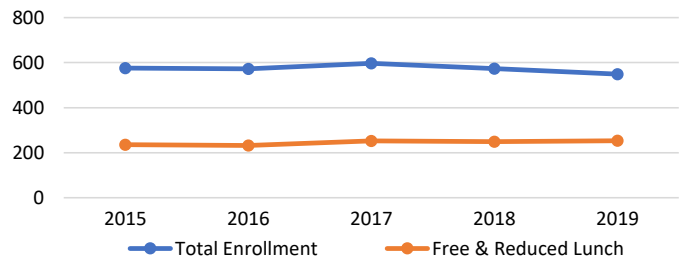


Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	13%	13%	19%
English Language Learners	19%	17%	17%
Talented and Gifted	10%	9%	9%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton School District

Raleigh Park Elementary

3670 SW 78th Avenue

Portland, OR 97225

Principal: Brian Curl

School Programs: Title I, SRC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
354	369	353	332	319	302	298	286

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
1.00	1.00	1.00	1.00	1.00
21.36	22.47	27.11	23.20	23.75
4.98	5.45	10.03	9.14	9.89

2018-19 Average Classroom Teacher Years of Experience	
Raleigh Park Elementary	15.7
Beaverton School District	13.4

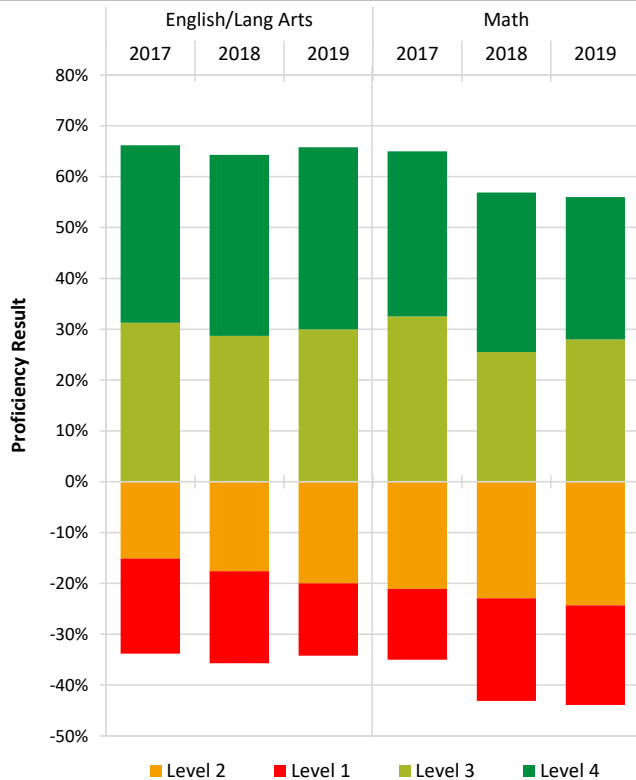
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

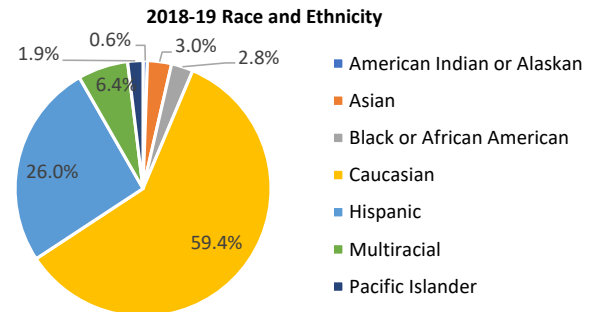
2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 2,798,541	\$ 3,009,803	\$ 4,212,551	\$ 4,081,035	\$ 3,997,446
20,907	19,584	15,303	15,450	14,020
160,541	103,690	102,018	58,436	56,993
-	-	-	-	-
9,768	8,978	9,093	300	400
\$ 2,989,757	\$ 3,142,056	\$ 4,338,965	\$ 4,155,221	\$ 4,068,859
Cost Per Student		\$ 12,292	\$ 12,516	\$ 12,755



School Performance Measures

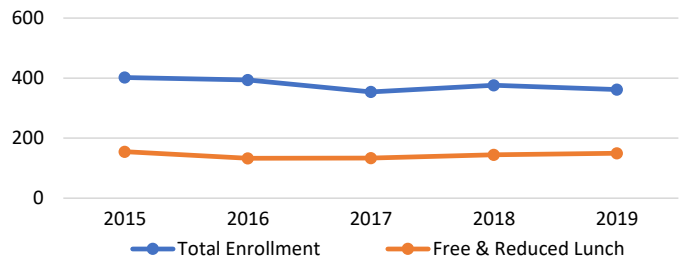


Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	16%	17%	18%
English Language Learners	24%	18%	20%
Talented and Gifted	16%	14%	12%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Ridgewood Elementary

10100 SW Inglewood Street

Portland, OR 97225

Principal: Cary Meier

School Programs: SCC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
448	414	399	410	401	419	424	424

Staffing Information:

Administration
Certified
Classified

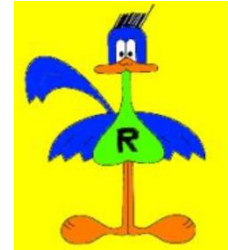
2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
1.00	1.00	1.00	1.00	1.00
25.33	24.99	29.65	26.24	26.70
5.67	5.70	15.36	11.30	11.14

2018-19 Average Classroom Teacher Years of Experience	
Ridgewood Elementary	13.2
Beaverton School District	13.4

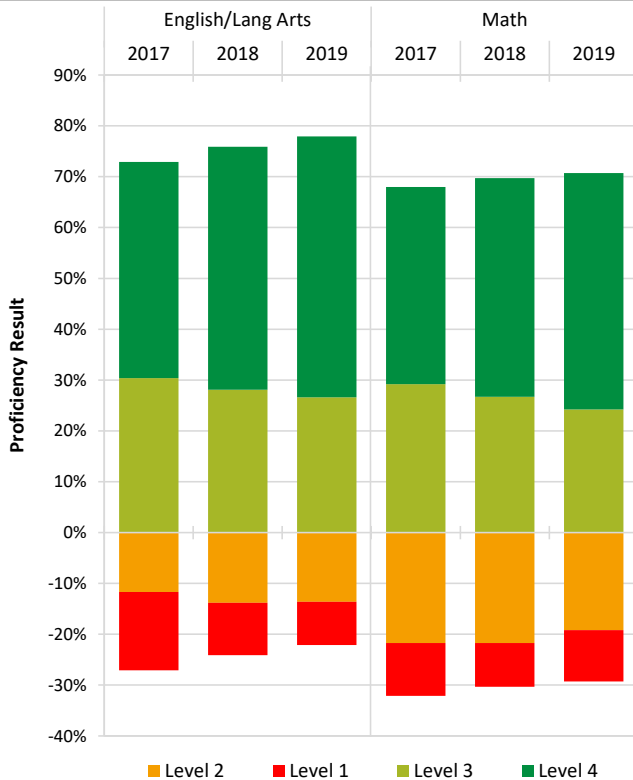
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 3,057,683	\$ 3,307,468	\$ 4,792,690	\$ 4,201,651	\$ 4,329,694
24,098	15,050	17,891	16,960	9,072
180,319	117,986	95,226	52,576	65,639
3,900	-	-	-	-
8,310	8,619	8,644	-	-
\$ 3,274,310	\$ 3,449,123	\$ 4,914,451	\$ 4,271,187	\$ 4,404,405
Cost Per Student		\$ 12,317	\$ 10,418	\$ 10,984

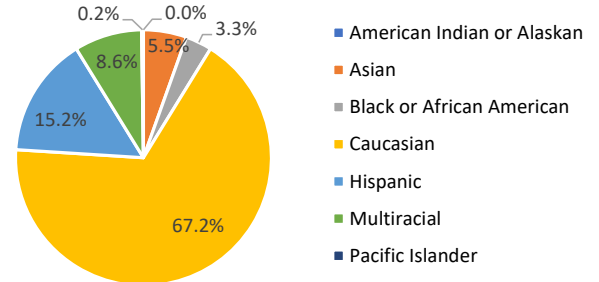


School Performance Measures



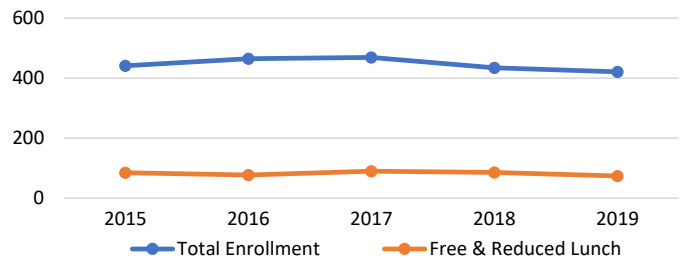
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	16%	17%	18%
English Language Learners	6%	5%	4%
Talented and Gifted	15%	12%	12%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton School District

Rock Creek Elementary

4125 NW 185th Avenue
Portland, OR 97229
Principal: Tiffany Wiencken

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
598	573	578	516	488	461	438	413

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
1.00	1.00	2.00	1.00	1.00
28.50	29.50	33.21	29.94	26.40
5.93	7.18	8.99	8.63	8.51

2018-19 Average Classroom Teacher Years of Experience	
Rock Creek Elementary	12.4
Beaverton School District	13.4

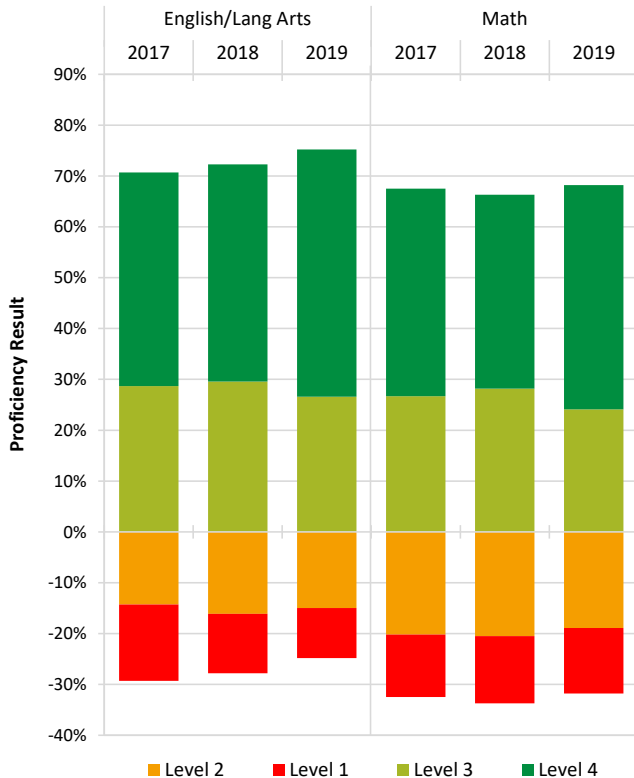
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 3,476,757	\$ 3,930,461	\$ 4,766,638	\$ 4,591,081	\$ 4,371,960
13,652	18,779	10,314	8,550	9,862
210,291	147,915	117,264	87,090	74,832
-	-	-	-	-
4,000	9,599	9,669	-	-
\$ 3,704,700	\$ 4,106,754	\$ 4,903,886	\$ 4,686,721	\$ 4,456,654
Cost Per Student		\$ 8,484	\$ 9,083	\$ 9,132

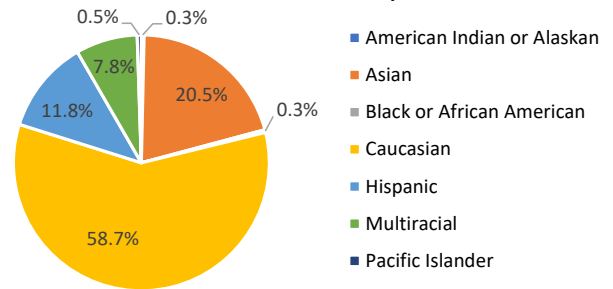


School Performance Measures



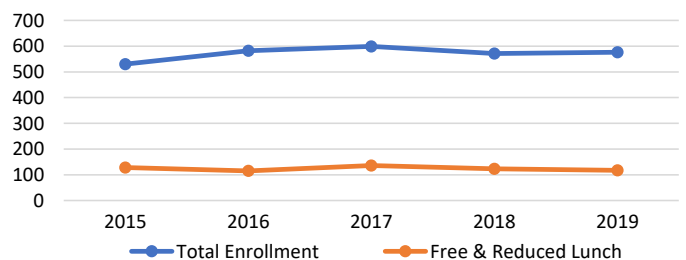
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	14%	11%	10%
English Language Learners	11%	8%	8%
Talented and Gifted	13%	14%	16%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Sato Elementary

7775 NW Kaiser Road
Portland, OR 97229
Principal: Annie Pleau
School Programs: EGC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
N/A	502	596	649	687	714	729	762

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
1.00	1.00	1.00	2.00	2.00
0.00	28.39	33.74	39.10	42.05
0.47	6.12	11.64	14.40	14.66

2018-19 Average Classroom Teacher Years of Experience	
Sato Elementary	11.5
Beaverton School District	13.4

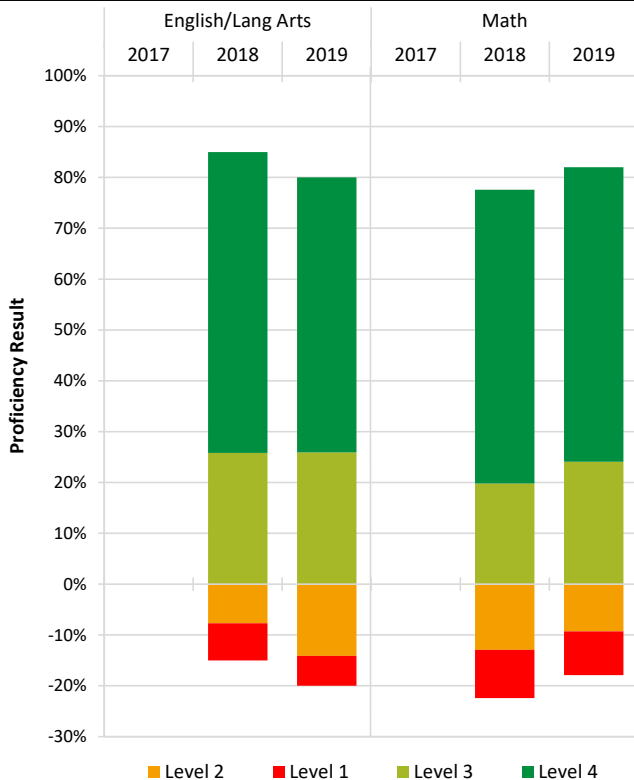
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 231,055	\$ 3,486,428	\$ 4,649,458	\$ 6,173,291	\$ 6,789,513
32,864	32,631	11,519	11,500	12,152
26,789	568,816	127,715	85,055	85,427
-	-	-	-	-
99	178	-	-	179
\$ 290,807	\$ 4,088,053	\$ 4,788,692	\$ 6,269,846	\$ 6,887,271
Total		\$ 8,035	\$ 9,661	\$ 10,025
Cost Per Student				

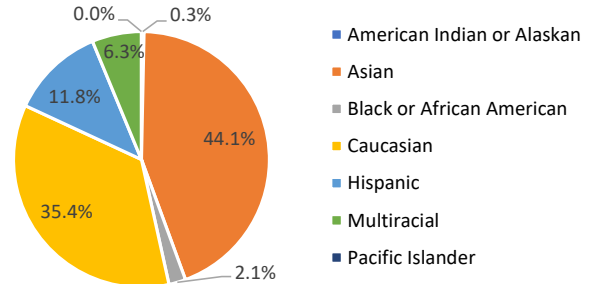


School Performance Measures



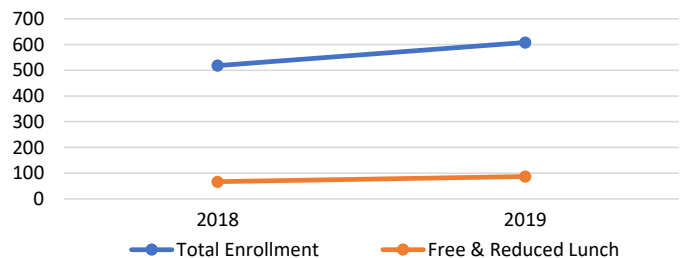
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	No data because school opened fall of 2017.	9%	7%
English Language Learners		13%	14%
Talented and Gifted		15%	16%

Free & Reduced Lunch (vs. Total Enrollment)



Sato Elementary opened in September 2017.

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Scholls Heights Elementary

16400 SW Loon Drive
Beaverton, OR 97007
Principal: Tracy Bariao-Arce
School Programs: ISC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
525	516	521	571	604	638	677	706

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
1.00	1.00	1.00	1.00	2.00
28.59	27.43	33.05	34.28	37.15
5.75	6.13	15.59	14.71	15.16

2018-19 Average Classroom Teacher Years of Experience	
Scholls Heights Elementary	17.0
Beaverton School District	13.4

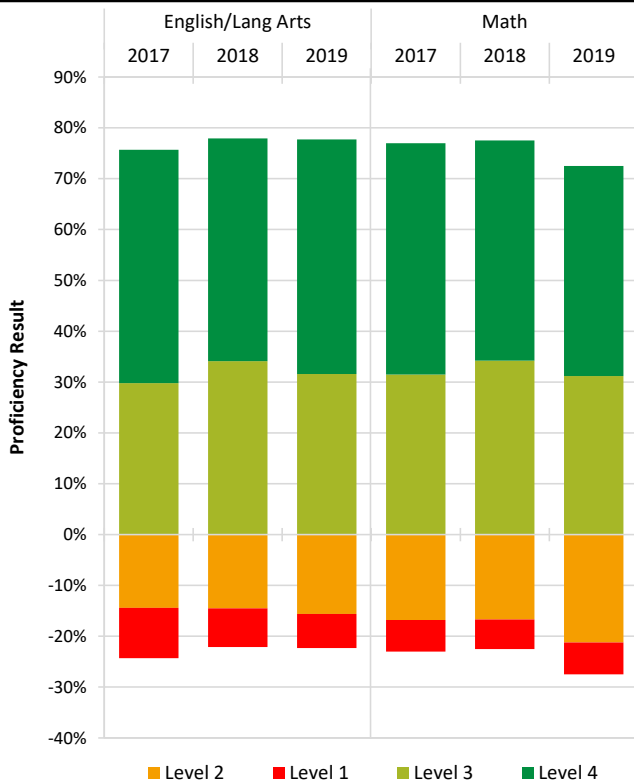
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 3,613,139	\$ 3,759,817	\$ 5,423,086	\$ 5,649,006	\$ 6,080,880
13,563	12,418	7,256	10,200	9,952
242,178	124,402	115,530	70,817	76,927
-	-	-	-	-
99	80	75	200	-
\$ 3,868,979	\$ 3,896,717	\$ 5,545,947	\$ 5,730,223	\$ 6,167,759
Cost Per Student		\$ 10,645	\$ 10,035	\$ 10,212

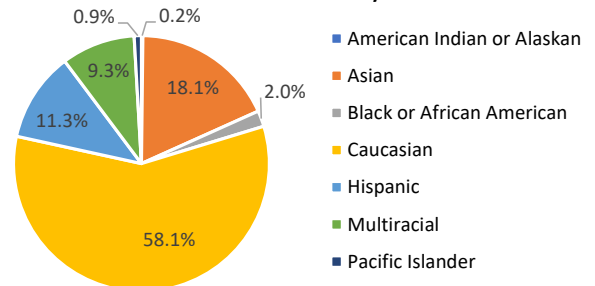


School Performance Measures



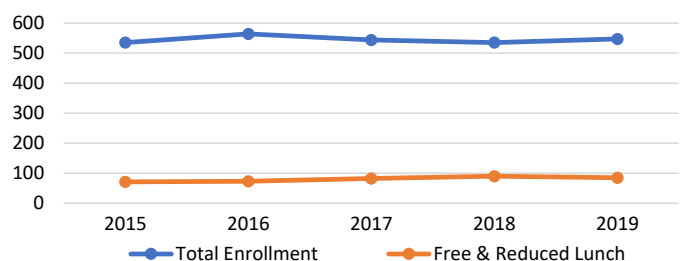
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	15%	14%	16%
English Language Learners	9%	5%	7%
Talented and Gifted	12%	18%	15%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Sexton Mountain Elementary

15645 SW Sexton Mountain Drive

Beaverton, OR 97007

Principal: Cherie Reese

School Programs: SRC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
506	495	526	511	510	502	509	496

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
1.00	1.00	1.00	1.00	2.00
24.32	26.00	30.59	34.08	33.70
5.64	6.61	16.18	15.98	14.85

2018-19 Average Classroom Teacher Years of Experience	
Sexton Mountain Elementary	13.0
Beaverton School District	13.4

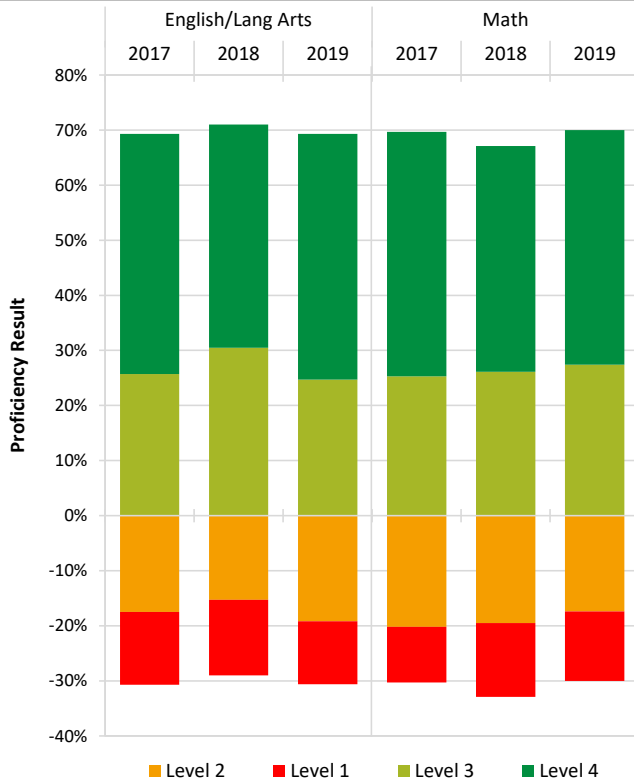
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 3,062,341	\$ 3,525,604	\$ 4,900,057	\$ 5,702,706	\$ 5,582,929
14,113	5,719	9,726	11,250	8,682
182,996	129,586	118,079	73,509	73,695
-	-	-	-	-
-	-	-	-	-
\$ 3,259,450	\$ 3,660,909	\$ 5,027,862	\$ 5,787,465	\$ 5,665,306
Cost Per Student		\$ 9,559	\$ 11,326	\$ 11,108

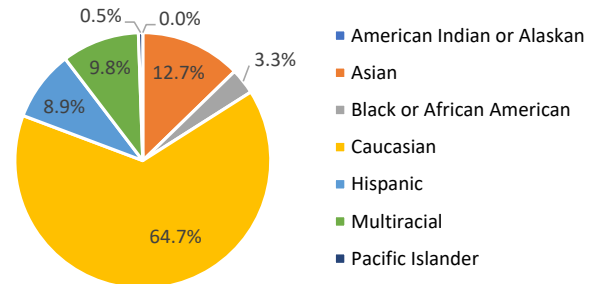


School Performance Measures



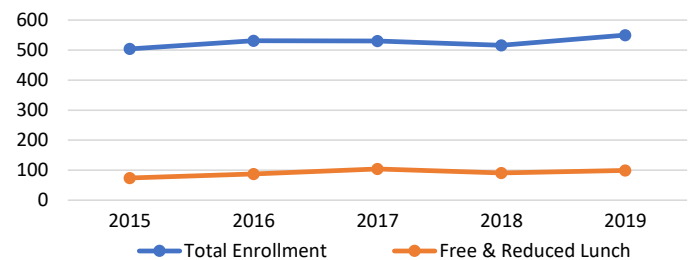
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	13%	11%	12%
English Language Learners	11%	7%	7%
Talented and Gifted	13%	13%	11%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Springville K-8

6655 NW Joss Avenue

Portland, OR 97229

Principal: Robin Kobrowski

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
1,113	771	821	884	917	923	850	793

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
2.00	2.00	2.00	2.00	2.00
53.58	37.97	48.10	47.08	51.45
10.65	8.53	16.94	12.78	12.82

2018-19 Average Classroom Teacher Years of Experience	
Springville K-8	12.7
Beaverton School District	13.4

Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

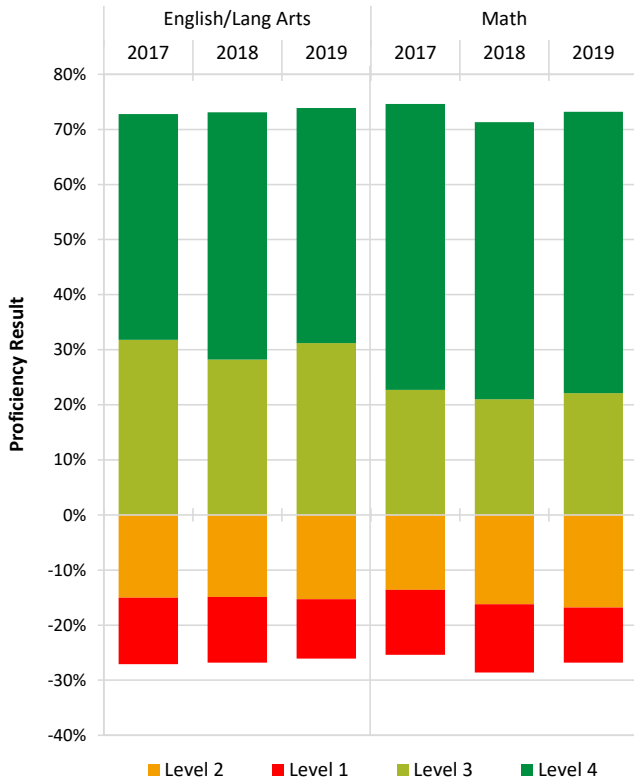
2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 6,268,557	\$ 5,028,557	\$ 7,169,813	\$ 6,939,870	\$ 8,111,277
71,531	64,333	69,238	8,800	9,552
347,781	168,858	144,074	127,625	122,180
-	-	-	-	-
379	99	70	-	-
\$ 6,688,248	\$ 5,261,847	\$ 7,383,195	\$ 7,076,295	\$ 8,243,009

Total

Cost Per Student

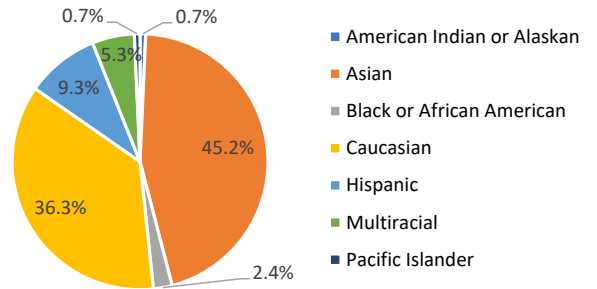


School Performance Measures



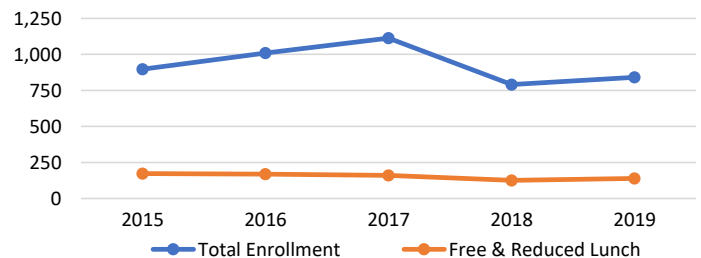
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	8%	12%	11%
English Language Learners	15%	13%	11%
Talented and Gifted	15%	16%	15%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Terra Linda Elementary

1998 NW 143rd Avenue
Portland, OR 97229
Principal: Christy Batsell
School Programs: SRC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
393	360	332	349	345	343	354	355

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
1.00	1.00	1.00	1.00	1.00
23.09	22.28	25.20	24.63	24.50
5.10	5.64	14.78	13.53	11.62

2018-19 Average Classroom Teacher Years of Experience	
Terra Linda Elementary	12.6
Beaverton School District	13.4

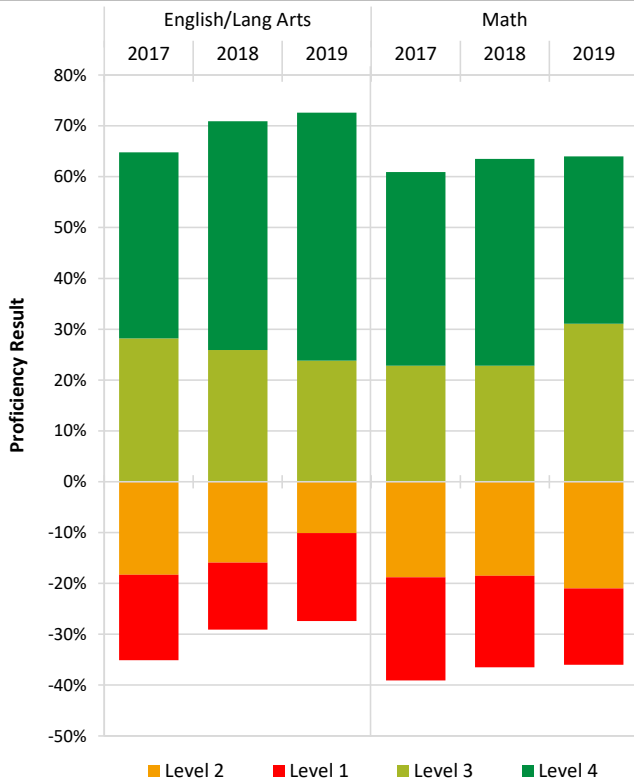
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

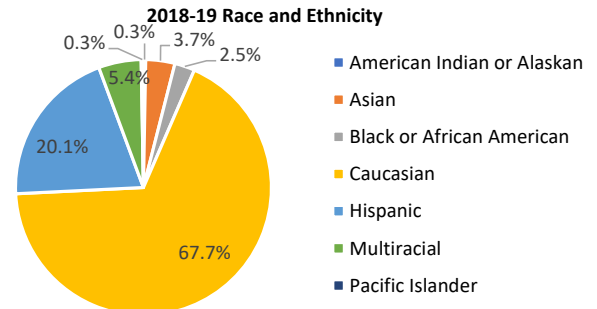
2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 2,737,736	\$ 2,770,420	\$ 4,000,083	\$ 4,379,018	\$ 4,090,734
17,128	12,930	4,874	6,650	7,627
173,378	117,162	113,045	65,946	67,518
-	2,241	-	-	-
99	219	-	-	-
\$ 2,928,341	\$ 2,902,972	\$ 4,118,001	\$ 4,451,614	\$ 4,165,879
Cost Per Student		\$ 12,404	\$ 12,755	\$ 12,075



School Performance Measures

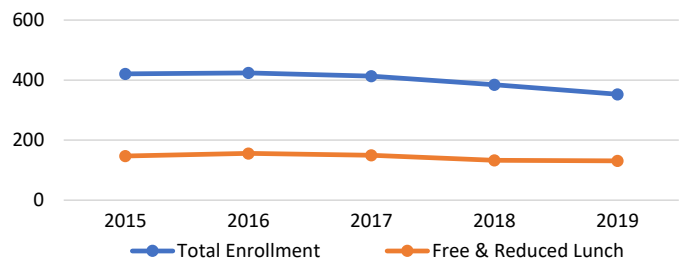


Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	16%	16%	17%
English Language Learners	15%	13%	14%
Talented and Gifted	10%	11%	7%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Vose Elementary

11350 SW Denney Road

Beaverton, OR 97008

Principal: Monique Singleton

School Programs: Title I, Dual Language, Early Learning, EGC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
613	617	647	693	703	719	741	727

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
2.00	2.00	2.00	2.00	2.00
34.95	32.33	43.54	44.70	49.75
10.43	11.71	16.35	18.21	17.32

2018-19 Average Classroom Teacher Years of Experience	
Vose Elementary	10.3
Beaverton School District	13.4

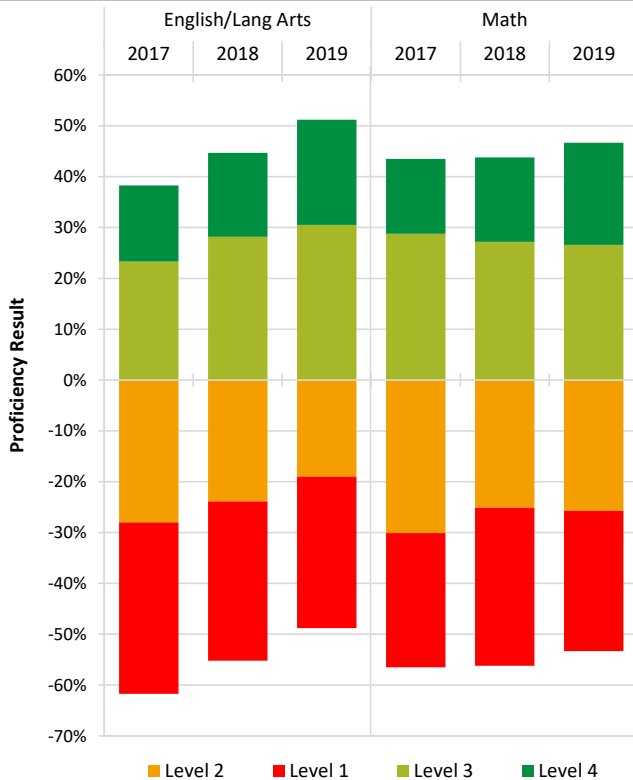
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

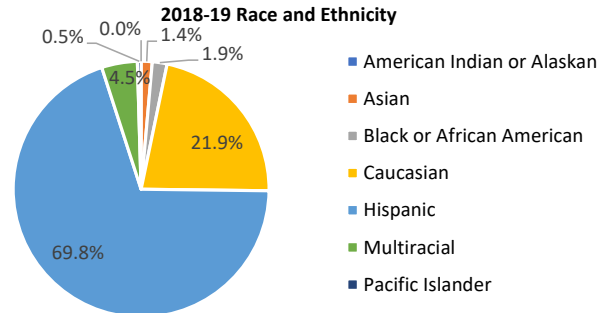
2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 4,262,109	\$ 4,422,828	\$ 6,322,589	\$ 6,945,818	\$ 8,414,369
32,387	41,309	21,575	14,430	12,492
451,324	375,459	425,724	143,104	179,776
-	-	-	-	-
223	-	385	200	250
\$ 4,746,043	\$ 4,839,597	\$ 6,770,273	\$ 7,103,552	\$ 8,606,887
Cost Per Student		\$ 10,464	\$ 10,250	\$ 12,243



School Performance Measures

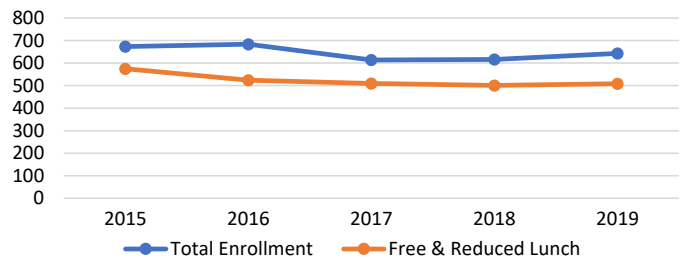


Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	10%	12%	11%
English Language Learners	66%	55%	48%
Talented and Gifted	4%	6%	6%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton School District

West Tualatin View Elementary

8800 SW Leahy Road
Portland, OR 97225
Principal: Scarlet Valentine
School Programs: SCC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
349	353	331	336	317	316	322	322

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
1.00	1.00	1.00	1.00	1.00
21.50	22.25	25.64	21.36	22.00
4.64	5.51	11.00	9.57	8.68

2018-19 Average Classroom Teacher Years of Experience	
West Tualatin View Elem.	12.7
Beaverton School District	13.4

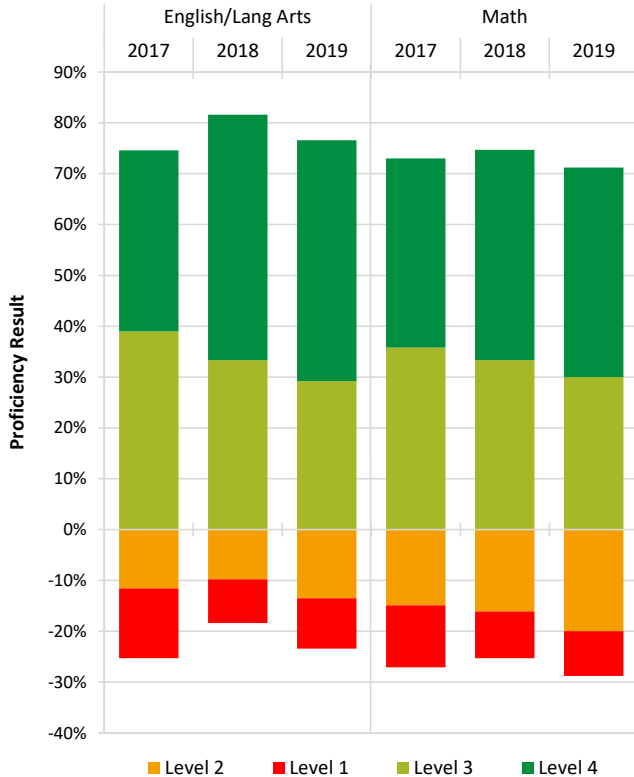
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 2,455,600	\$ 2,716,977	\$ 3,867,623	\$ 3,543,883	\$ 3,745,447
17,780	19,120	11,082	7,200	5,752
157,248	119,020	102,888	54,002	52,928
-	-	-	-	-
9,500	9,599	9,627	100	100
\$ 2,640,128	\$ 2,864,715	\$ 3,991,219	\$ 3,605,185	\$ 3,804,227
Cost Per Student		\$ 12,058	\$ 10,730	\$ 12,001

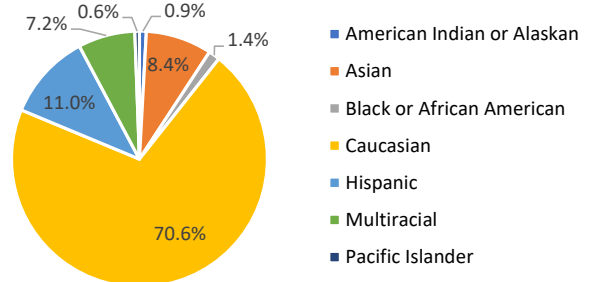


School Performance Measures



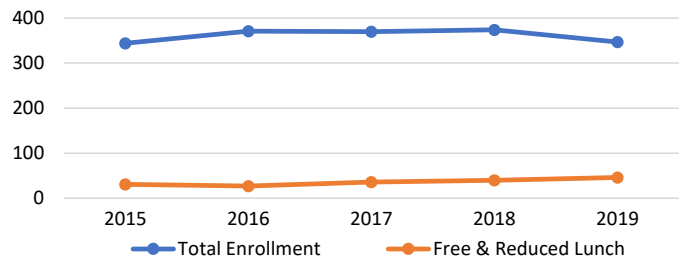
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	14%	14%	19%
English Language Learners	9%	4%	3%
Talented and Gifted	11%	12%	12%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

William Walker Elementary

2350 SW Cedar Hills Boulevard

Beaverton, OR 97005

Principal: Melissa Murray

School Programs: Title I, Early Learning, ISC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
470	455	431	487	500	507	524	542

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
2.00	2.00	2.00	2.00	2.00
27.70	26.49	34.57	35.55	43.05
9.04	10.07	14.96	20.98	20.52

2018-19 Average Classroom Teacher Years of Experience	
William Walker Elementary	11.5
Beaverton School District	13.4

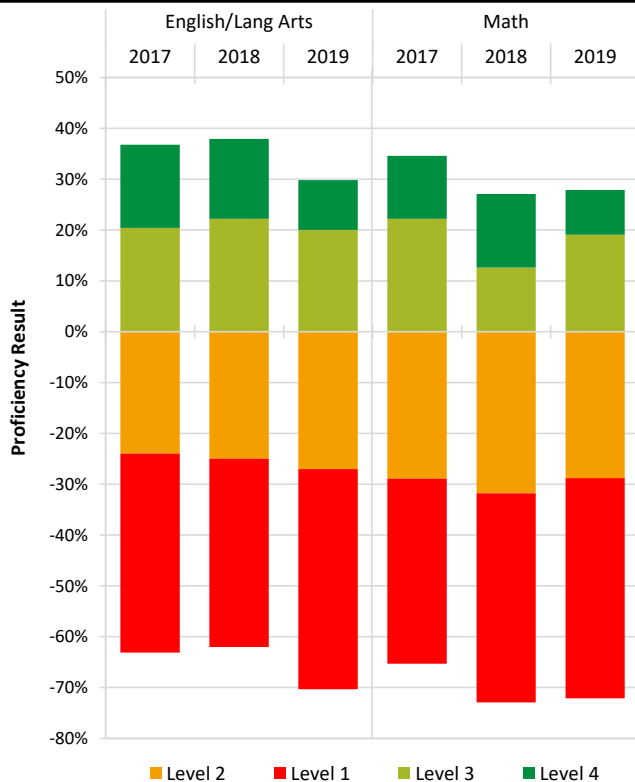
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 3,839,474	\$ 3,929,206	\$ 5,616,335	\$ 6,402,809	\$ 7,464,974
27,188	6,331	9,168	11,037	11,167
285,793	213,753	193,290	135,644	135,837
668	-	-	215,000	-
588	65	155	400	-
\$ 4,153,711	\$ 4,149,355	\$ 5,818,948	\$ 6,764,890	\$ 7,611,978
Cost Per Student		\$ 13,501	\$ 13,891	\$ 15,224

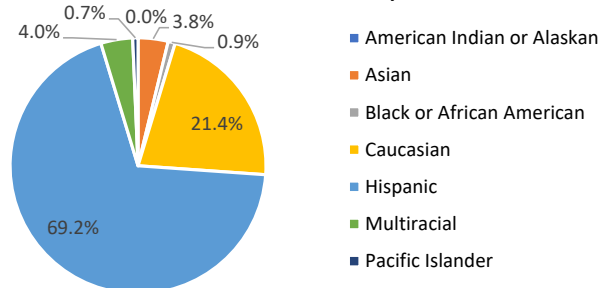


School Performance Measures



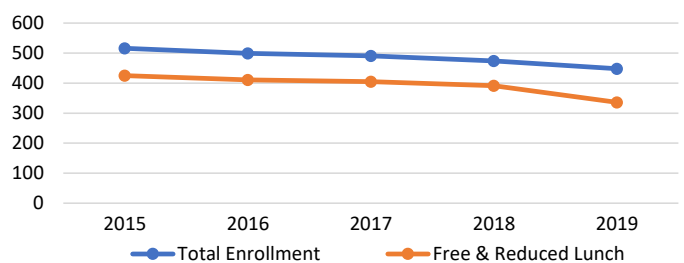
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	15%	16%	15%
English Language Learners	61%	56%	54%
Talented and Gifted	4%	3%	4%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Cedar Park Middle School

11100 SW Park Way

Portland, OR 97225

Principal: Shannon Anderson

School Programs: AVID, EGC, SCC, SRC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
1,006	965	996	941	918	923	910	895

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
2.94	3.00	3.00	2.00	2.00
47.20	45.32	53.50	49.47	51.60
8.00	8.10	19.35	18.63	18.43

2018-19 Average Classroom Teacher Years of Experience	
Cedar Park Middle School	13.1
Beaverton School District	13.4

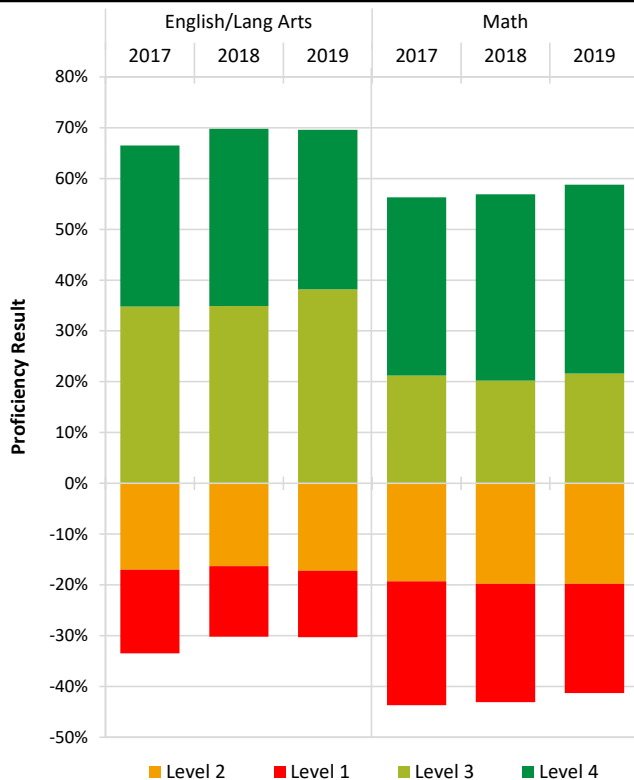
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 5,628,479	\$ 5,898,500	\$ 7,982,495	\$ 7,785,752	\$ 8,256,638
44,966	113,724	100,372	24,342	25,502
316,089	254,892	215,028	144,273	157,745
-	3,000	-	-	-
12,641	11,664	16,251	2,500	500
\$ 6,002,175	\$ 6,281,780	\$ 8,314,147	\$ 7,956,867	\$ 8,440,385
Cost Per Student		\$ 8,348	\$ 8,456	\$ 9,194

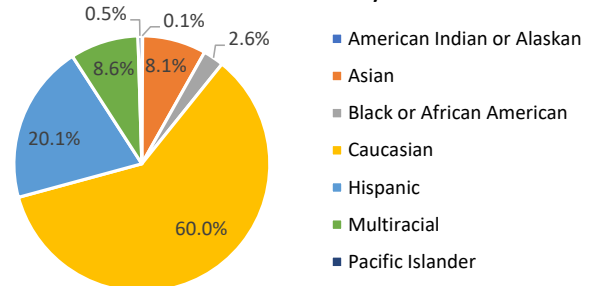


School Performance Measures



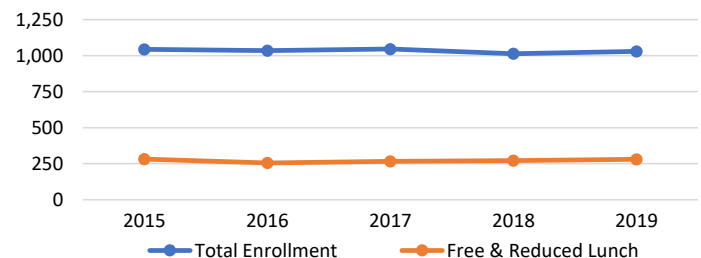
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	15%	15%	14%
English Language Learners	10%	6%	8%
Talented and Gifted	22%	22%	21%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton School District

Conestoga Middle School

12250 SW Conestoga Drive

Beaverton, OR 97008

Principal: Zan Hess

School Programs: AVID, EGC, SLC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
893	959	964	975	946	932	952	989

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
2.00	2.00	2.00	2.00	2.00
38.84	41.65	51.70	47.97	50.65
7.81	8.00	17.78	16.21	17.27

2018-19 Average Classroom Teacher Years of Experience	
Conestoga Middle School	12.2
Beaverton School District	13.4

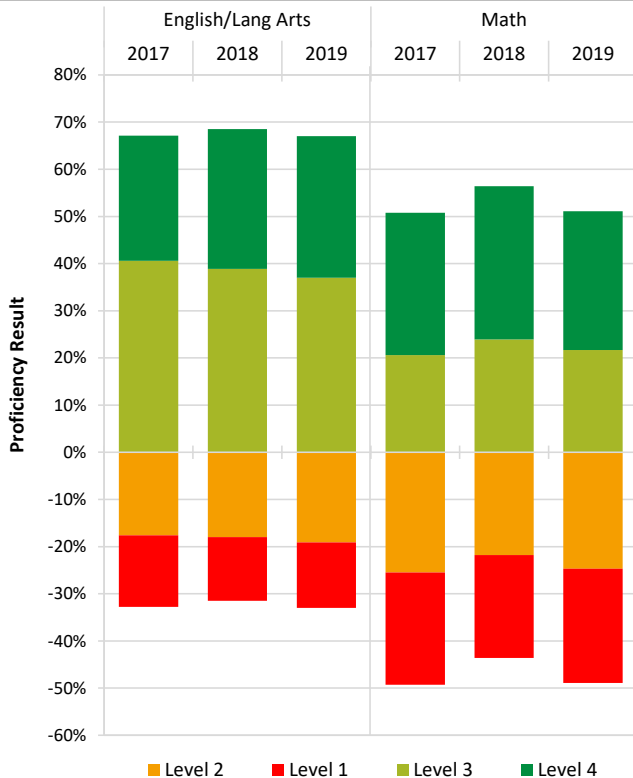
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 4,860,749	\$ 5,565,034	\$ 7,718,447	\$ 7,730,265	\$ 8,097,743
17,128	77,286	74,700	800	1,627
304,134	301,392	273,255	181,568	105,122
9,982	-	-	-	-
-	724	285	-	-
\$ 5,191,993	\$ 5,944,436	\$ 8,066,688	\$ 7,912,633	\$ 8,204,492
Cost Per Student		\$ 8,368	\$ 8,116	\$ 8,673

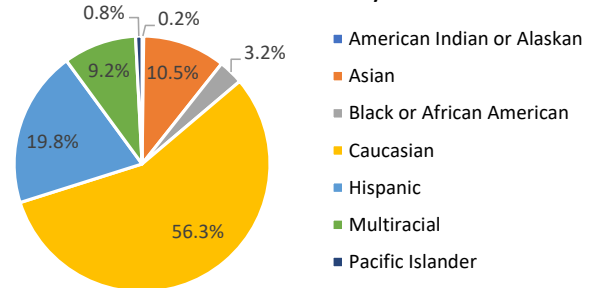


School Performance Measures



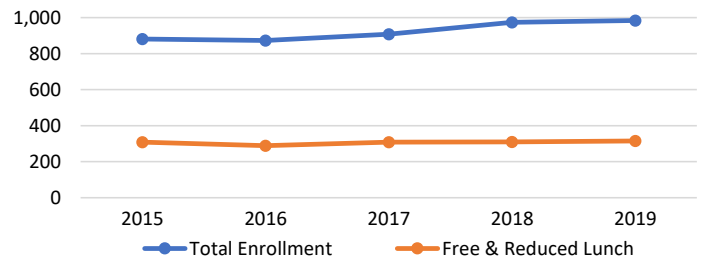
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	15%	13%	15%
English Language Learners	9%	7%	6%
Talented and Gifted	14%	14%	12%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton School District

Five Oaks Middle School

1600 NW 173rd Avenue

Beaverton, OR 97006

Principal: Shirley Brock

School Programs: AVID, ALC, EGC, ISC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
998	1,009	967	1,010	1,014	1,007	965	941

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
3.00	3.00	3.00	3.00	3.00
51.33	50.89	58.39	55.15	64.30
9.67	9.64	21.80	20.39	20.95

2018-19 Average Classroom Teacher Years of Experience	
Five Oaks Middle School	15.6
Beaverton School District	13.4

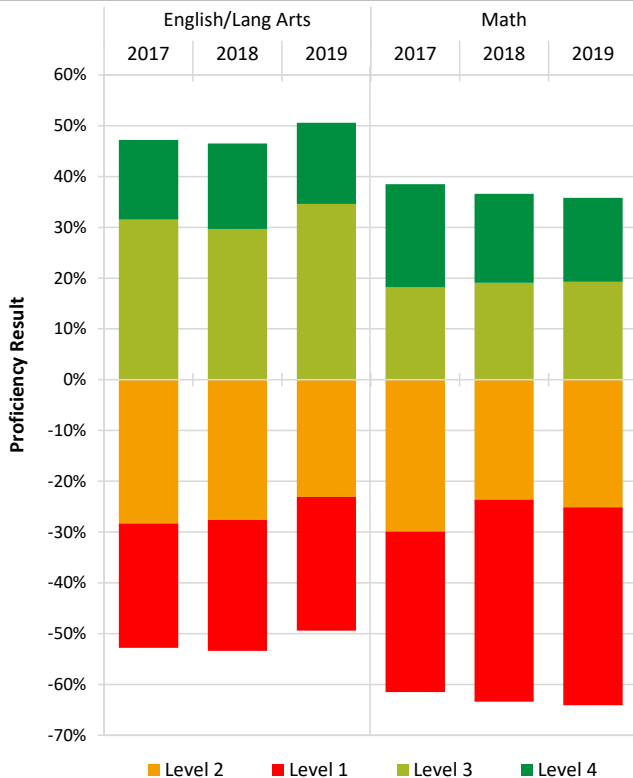
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 6,689,551	\$ 7,046,461	\$ 9,279,936	\$ 8,852,856	\$ 10,109,934
55,792	90,690	84,165	30,825	32,446
379,170	274,293	254,553	183,039	199,018
-	-	-	-	-
127	343	509	334	334
\$ 7,124,640	\$ 7,411,787	\$ 9,619,164	\$ 9,067,054	\$ 10,341,732
Cost Per Student		\$ 9,947	\$ 8,977	\$ 10,199

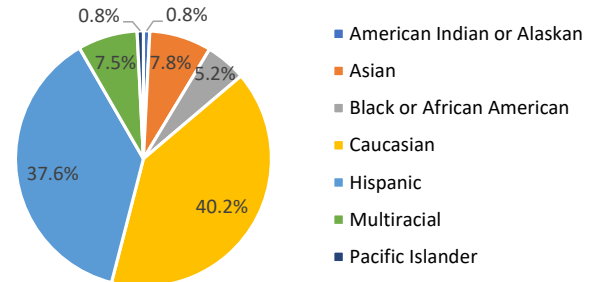


School Performance Measures



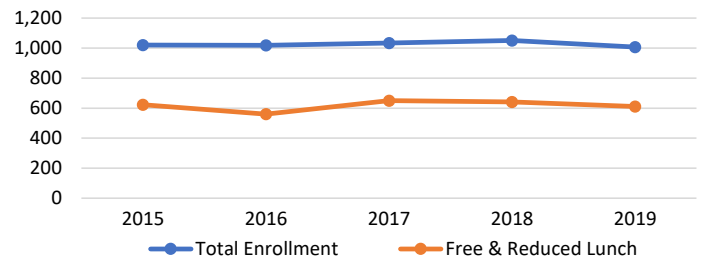
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	15%	14%	16%
English Language Learners	18%	16%	15%
Talented and Gifted	10%	10%	11%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton School District

Highland Park Middle School

7000 SW Wilson Avenue

Beaverton, OR 97008

Principal: Curtis Semana

School Programs: AVID, ALC, SCC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
874	896	848	777	752	762	736	739

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
2.00	2.00	2.00	2.00	2.00
40.40	40.45	45.67	41.80	43.95
8.10	7.64	16.95	16.01	13.65

2018-19 Average Classroom Teacher Years of Experience	
Highland Park Middle School	14.1
Beaverton School District	13.4

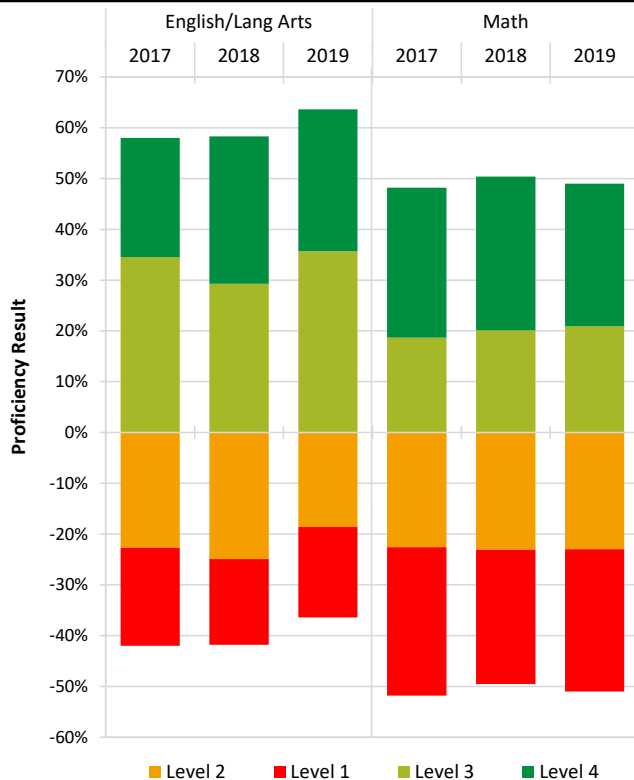
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 4,986,399	\$ 5,498,362	\$ 7,075,318	\$ 6,811,524	\$ 7,027,077
26,228	85,627	70,990	16,306	6,452
293,615	254,927	223,651	147,377	164,232
-	-	-	-	-
375	1,174	334	-	-
\$ 5,306,617	\$ 5,840,090	\$ 7,370,292	\$ 6,975,207	\$ 7,197,761
Cost Per Student		\$ 8,691	\$ 8,977	\$ 9,571

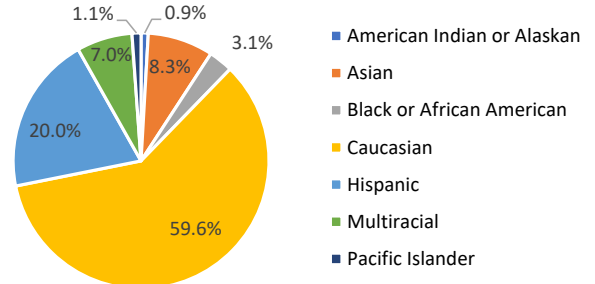


School Performance Measures



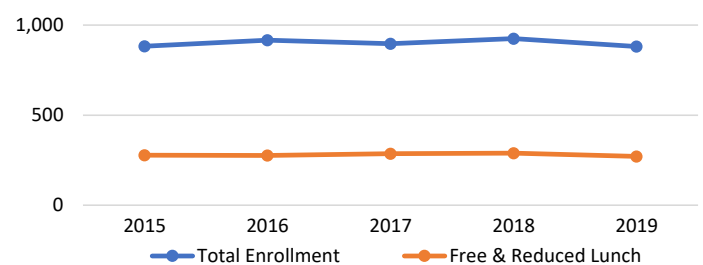
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	13%	13%	15%
English Language Learners	11%	8%	8%
Talented and Gifted	19%	19%	16%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Meadow Park Middle School

14100 SW Downing Street

Beaverton, OR 97006

Principal: Jared Freeman

School Programs: Dual Language, AVID, Summa, EGC, ISC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
848	810	794	834	858	828	818	810

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
3.00	3.00	3.00	3.00	3.00
46.82	43.00	53.60	48.22	51.00
7.34	8.05	18.97	17.20	19.51

2018-19 Average Classroom Teacher Years of Experience	
Meadow Park Middle School	12.1
Beaverton School District	13.4

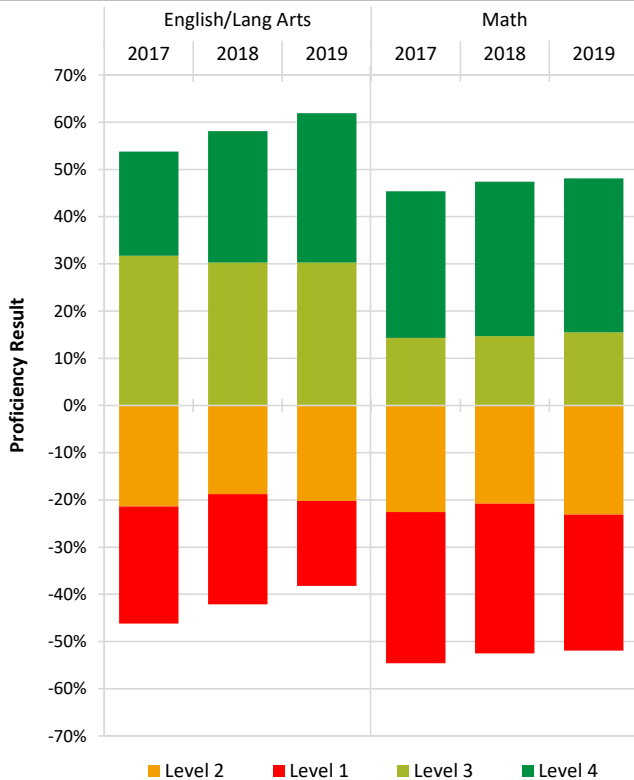
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 5,333,736	\$ 5,543,722	\$ 8,089,056	\$ 8,086,093	\$ 8,528,343
38,899	69,706	82,352	21,775	19,637
312,313	244,361	211,738	138,616	161,882
-	-	-	-	-
9,900	10,100	13,750	100	100
\$ 5,694,848	\$ 5,867,890	\$ 8,396,896	\$ 8,246,584	\$ 8,709,962
Cost Per Student		\$ 10,575	\$ 9,888	\$ 10,151

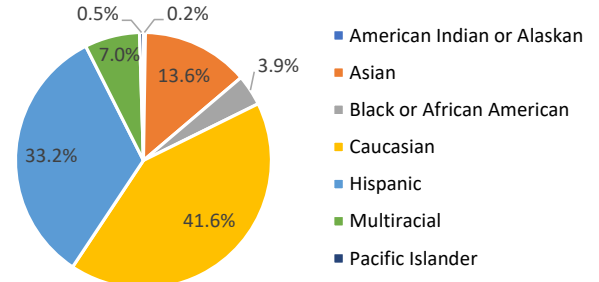


School Performance Measures



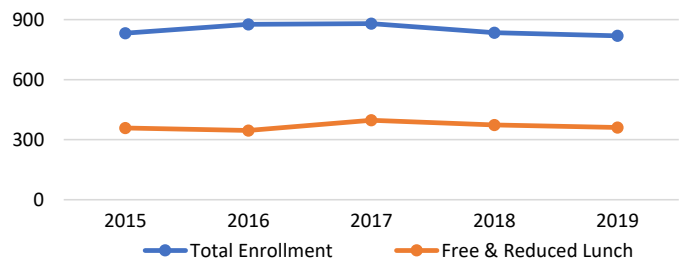
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	17%	15%	15%
English Language Learners	15%	13%	16%
Talented and Gifted	25%	22%	24%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Mountain View Middle School

17500 SW Farmington Road

Beaverton, OR 97007

Principal: Wendy Rider

School Programs: AVID, Newcomers Program, ALC, SRC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
836	811	888	853	840	805	777	752

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
3.00	3.00	3.00	2.98	3.00
42.64	43.27	50.91	49.54	52.35
8.62	8.02	20.75	18.82	18.21

2018-19 Average Classroom Teacher Years of Experience	
Mountain View Middle School	10.4
Beaverton School District	13.4

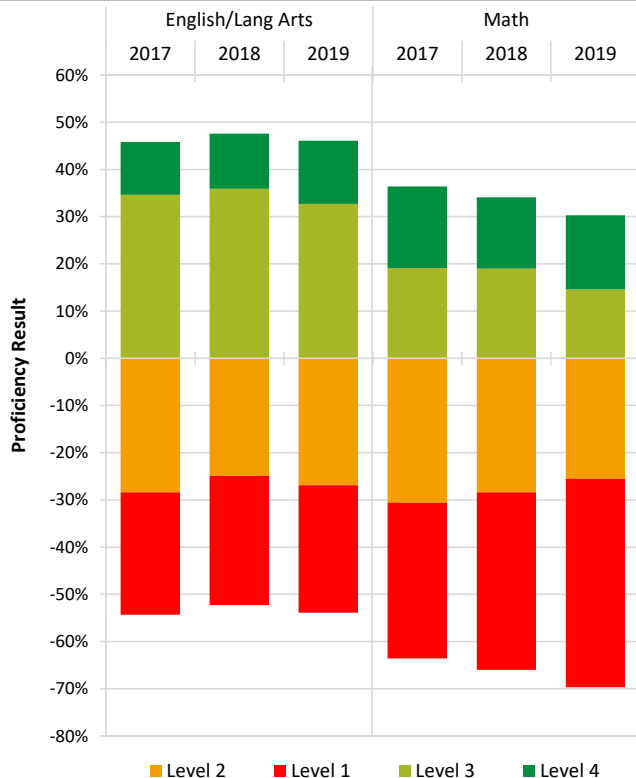
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 5,246,122	\$ 5,640,275	\$ 7,552,531	\$ 8,221,075	\$ 8,655,248
42,773	99,359	96,471	25,363	22,502
301,386	245,081	231,546	163,247	174,673
-	-	-	-	-
129	240	263	1,075	1,000
\$ 5,590,410	\$ 5,984,955	\$ 7,880,811	\$ 8,410,760	\$ 8,853,423
Cost Per Student		\$ 8,875	\$ 9,860	\$ 10,540

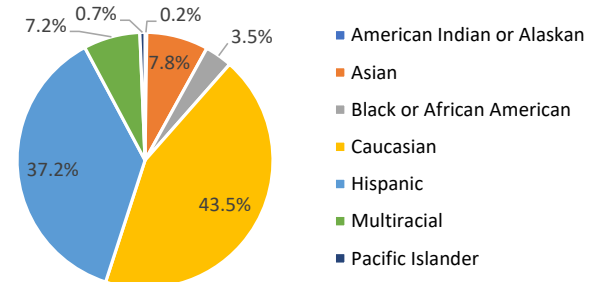


School Performance Measures



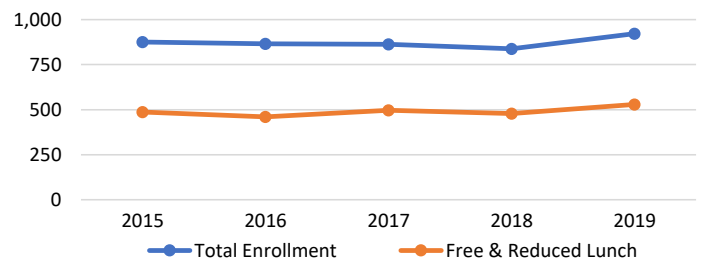
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	19%	18%	16%
English Language Learners	12%	10%	12%
Talented and Gifted	7%	6%	7%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Stoller Middle School

14141 NW Laidlaw Road

Portland, OR 97229

Principal: Veronica Galvan

School Programs: AVID, Summa, ALC, SCC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
1,490	1,484	1,514	1,560	1,556	1,615	1,643	1,693

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
3.00	3.00	2.97	3.00	3.00
63.94	64.05	69.76	71.19	72.60
10.68	10.88	20.54	19.00	19.03

2018-19 Average Classroom Teacher Years of Experience	
Stoller Middle School	13.8
Beaverton School District	13.4

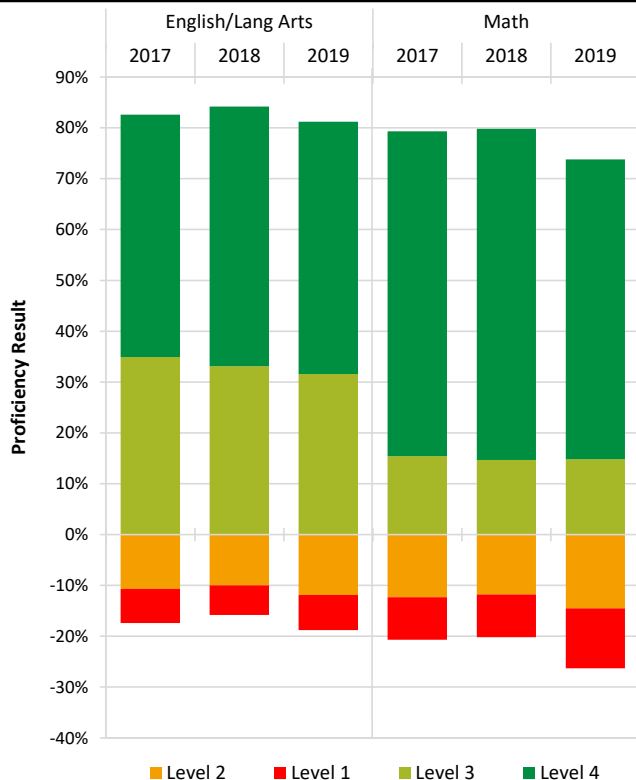
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

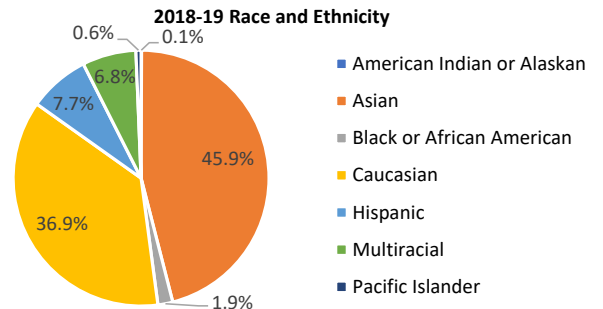
2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 7,435,597	\$ 8,204,333	\$ 10,110,409	\$ 10,812,507	\$ 11,294,702
32,131	128,719	118,433	35,100	19,202
425,885	351,609	248,648	194,130	236,963
7,165	-	25,720	-	-
422	854	481	-	-
\$ 7,901,200	\$ 8,685,515	\$ 10,503,691	\$ 11,041,737	\$ 11,550,867
Cost Per Student		\$ 6,938	\$ 7,078	\$ 7,423



School Performance Measures

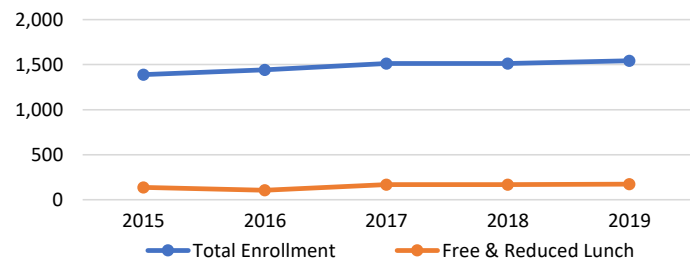


Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	7%	7%	8%
English Language Learners	9%	6%	5%
Talented and Gifted	42%	42%	38%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Whitford Middle School

7935 SW Scholls Ferry Road

Beaverton, OR 97008

Principal: Brian Peerenboom

School Programs: Dual Language, AVID, Summa, EGC, ISC, SRC

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
715	689	692	706	730	705	713	709

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
3.00	3.00	3.00	3.00	3.00
38.92	35.28	45.06	43.95	48.75
6.89	8.26	17.27	16.74	16.60

2018-19 Average Classroom Teacher Years of Experience	
Whitford Middle School	14.1
Beaverton School District	13.4

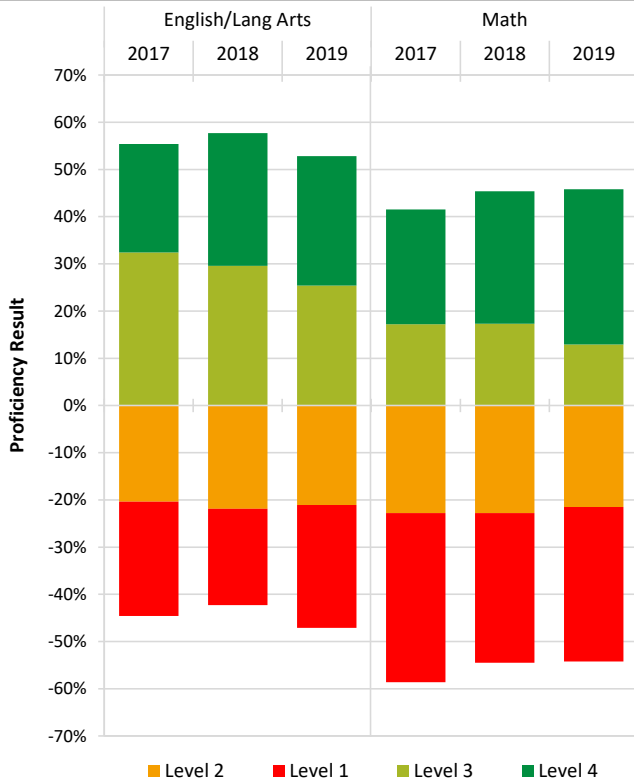
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 4,903,805	\$ 5,056,728	\$ 7,165,098	\$ 7,384,925	\$ 7,874,437
35,129	64,922	69,838	30,250	27,252
292,683	250,936	205,862	112,454	151,516
-	-	-	-	-
-	195	244	-	100
\$ 5,231,617	\$ 5,372,782	\$ 7,441,042	\$ 7,527,629	\$ 8,053,305
Cost Per Student		\$ 10,753	\$ 10,662	\$ 11,032

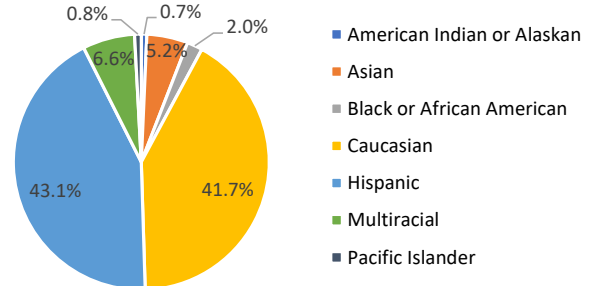


School Performance Measures



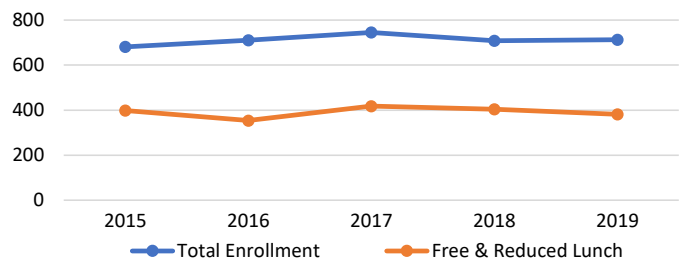
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	16%	14%	14%
English Language Learners	21%	18%	18%
Talented and Gifted	21%	22%	23%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton School District

Aloha High School

18550 SW Kinnaman Road

Beaverton, OR 97078

Principal: Matt Casteel

School Programs: AVID, AP, Transitions, ALC, EGC, SCC, SRC and CTE Programs in Auto Tech, Film & Video Production, Software Design & IT, Marketing, Education and Architectural Drafting & Construction

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
1,899	1,774	1,773	1,751	1,703	1,711	1,703	1,685

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
4.00	4.00	4.00	4.00	4.00
101.08	97.01	105.41	104.84	112.80
18.01	18.75	35.46	33.70	34.28

2018-19 Average Classroom Teacher Years of Experience	
Aloha High School	14.0
Beaverton School District	13.4

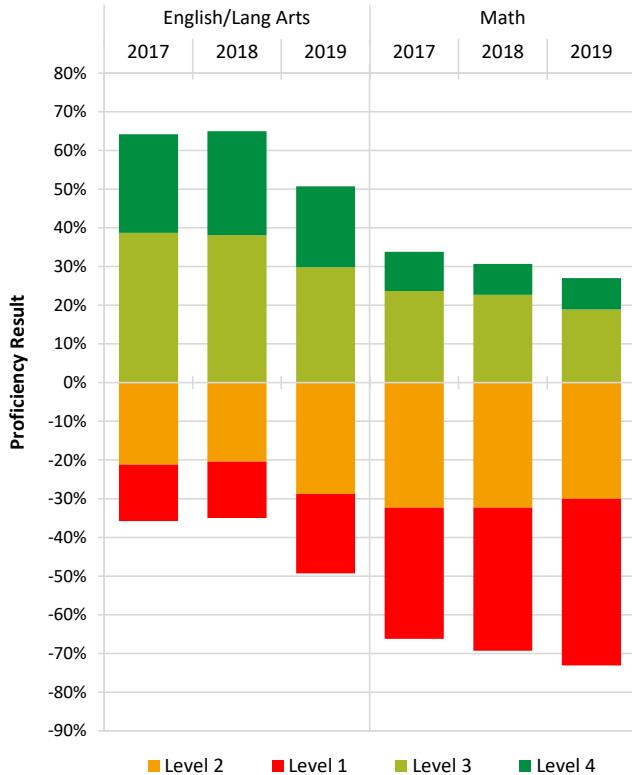
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 12,690,175	\$ 13,232,693	\$ 16,110,694	\$ 16,725,154	\$ 18,850,042
595,478	355,181	378,693	105,734	101,100
893,760	740,694	612,800	353,077	381,188
221,861	1,944,999	1,628,498	-	-
31,381	12,789	31,512	19,860	20,560
\$ 14,432,655	\$ 16,286,355	\$ 18,762,197	\$ 17,203,825	\$ 19,352,890
Cost Per Student		\$ 10,582	\$ 9,825	\$ 11,364

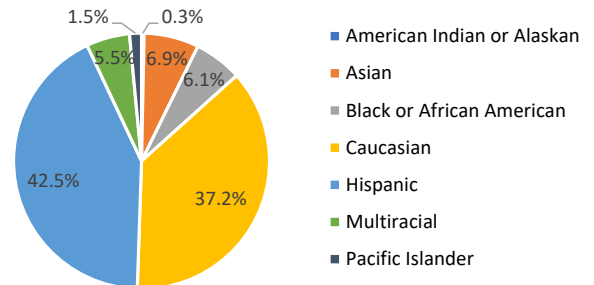


School Performance Measures



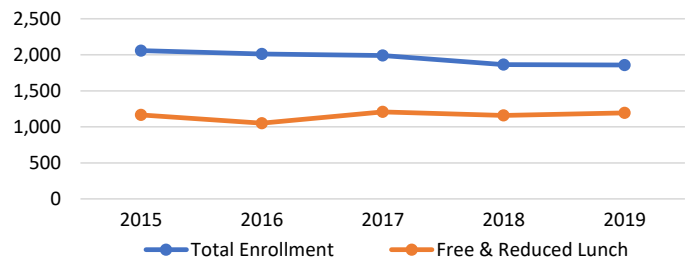
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	18%	16%	18%
English Language Learners	7%	7%	10%
Talented and Gifted	7%	8%	8%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Beaverton High School

13000 SW Second Street

Beaverton, OR 97005

Principal: Anne Erwin

School Programs: Dual Language, AP, AVID, Newcomers Program, Transitions, ALC, ISC, SRC and CTE Programs in Digital Media, Marketing, Health Careers and Education

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
1,773	1,644	1,513	1,469	1,505	1,529	1,482	1,481

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
4.00	4.00	3.91	4.00	4.00
87.66	84.58	99.95	96.14	99.95
17.67	19.21	41.68	37.21	34.60

2018-19 Average Classroom Teacher Years of Experience

Beaverton High School	16.4
Beaverton School District	13.4

Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

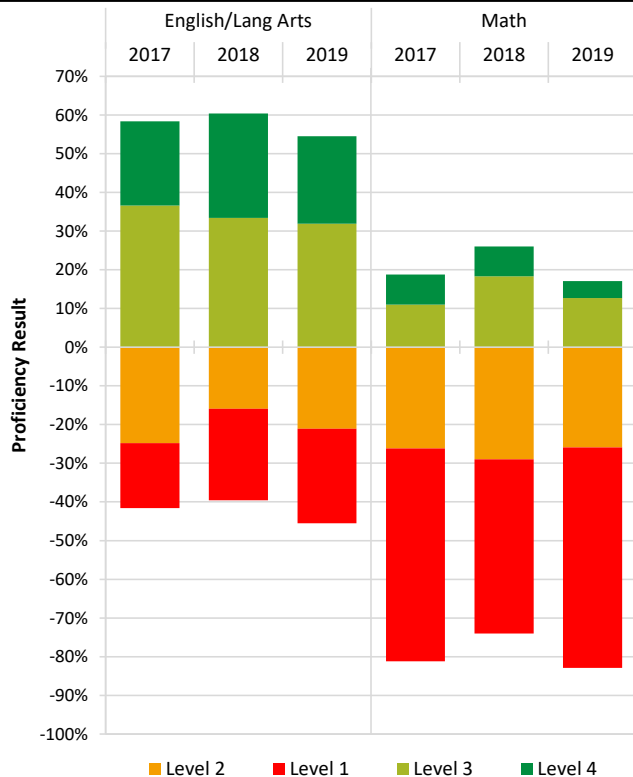
2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 11,640,190	\$ 12,516,195	\$ 16,622,964	\$ 16,020,017	\$ 17,457,723
260,177	125,672	129,483	96,657	93,522
672,953	545,633	501,935	331,610	310,395
-	-	-	-	-
8,983	13,354	15,871	9,990	12,050
\$ 12,582,303	\$ 13,200,854	\$ 17,270,252	\$ 16,458,274	\$ 17,873,690
		\$ 11,415	\$ 11,204	\$ 11,876

Total

Cost Per Student

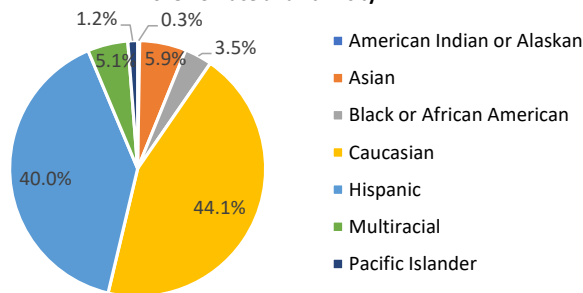


School Performance Measures



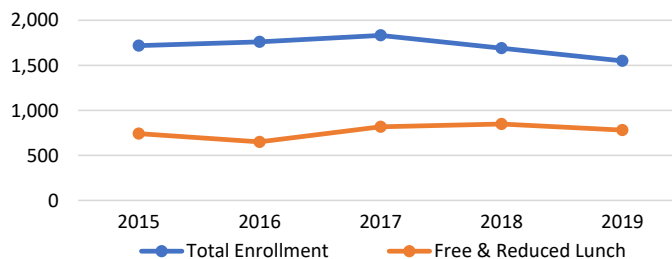
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	15%	14%	14%
English Language Learners	9%	9%	14%
Talented and Gifted	12%	12%	12%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton School District

Mountainside High School

12500 SW 175th Avenue

Beaverton, OR 97007

Principal: Todd Corsetti

School Programs: AVID, IB, Transitions, ALC, ISC, SLC and CTE Programs in Computer Science, Business, Hospitality & Tourism, Construction and Engineering & Design

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
N/A	873	1,350	1,787	1,845	1,847	1,867	1,898

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
1.00	3.00	4.00	4.00	4.00
0.00	43.56	74.55	94.74	98.50
0.50	11.44	34.35	34.11	34.14

2018-19 Average Classroom Teacher Years of Experience	
Mountainside High School	12.9
Beaverton School District	13.4

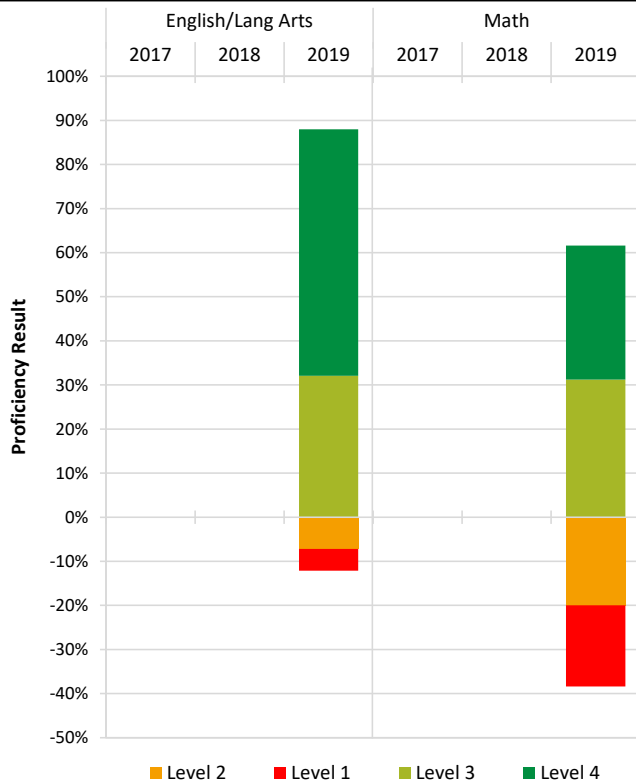
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 283,450	\$ 6,676,632	\$ 12,215,633	\$ 15,610,357	\$ 16,761,324
61,036	97,312	112,200	58,848	66,380
23,707	1,554,084	978,599	289,071	360,605
-	37,824	5,988	-	-
19,125	34,441	38,223	6,040	13,000
\$ 387,318	\$ 8,400,293	\$ 13,350,642	\$ 15,964,316	\$ 17,201,309
Cost Per Student		\$ 9,889	\$ 8,934	\$ 9,323

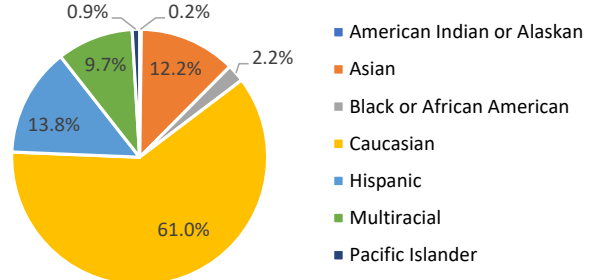


School Performance Measures



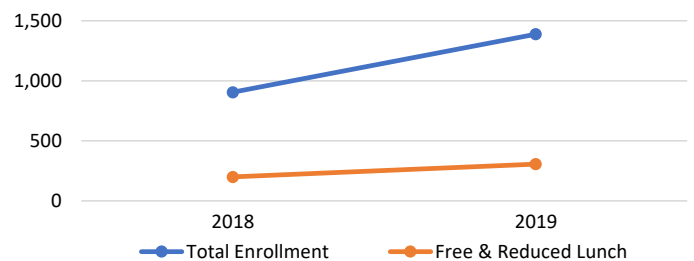
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	No data because school opened fall of 2017.	11%	9%
English Language Learners		4%	5%
Talented and Gifted		17%	20%

Free & Reduced Lunch (vs. Total Enrollment)



MHS opened in September 2017. The testing is based on 11th graders, and MHS did not have 11th graders until 2018-19.

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Southridge High School

9625 SW 125th Avenue

Beaverton, OR 97008

Principal: David Nieslanik

School Programs: AVID, IB, Transitions, ALC, EGC, ISC and CTE Programs in Multimedia Communications, IT, Marketing, Health Sciences and Engineering Technology

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
1,598	1,440	1,401	1,380	1,432	1,439	1,402	1,322

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
4.00	4.00	4.00	4.00	4.00
75.20	70.99	81.33	82.41	89.40
15.06	16.54	28.82	28.97	29.81

2018-19 Average Classroom Teacher Years of Experience	
Southridge High School	15.5
Beaverton School District	13.4

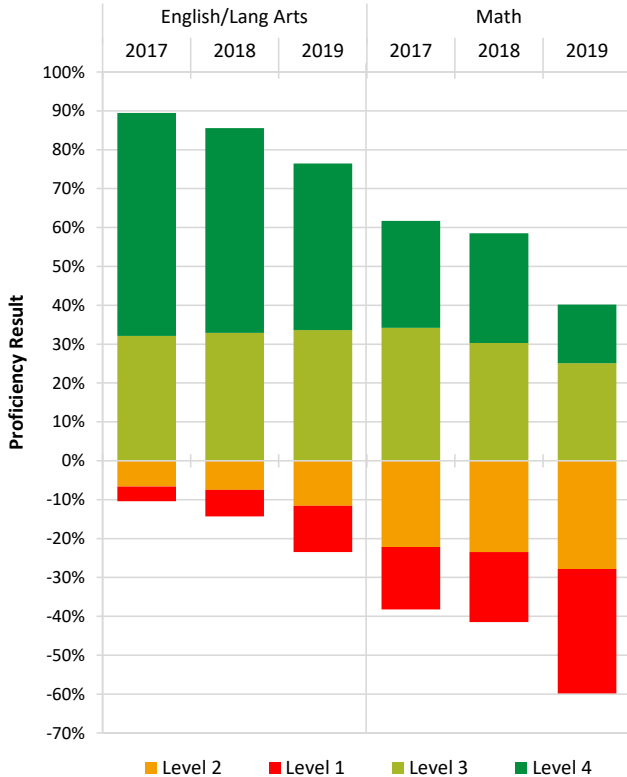
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 10,257,067	\$ 10,771,219	\$ 13,782,257	\$ 13,737,493	\$ 15,430,830
290,049	206,550	200,151	107,162	97,690
561,874	408,218	576,469	262,020	305,602
-	14,899	27,176	-	-
17,992	31,630	19,325	8,840	8,460
\$ 11,126,982	\$ 11,432,516	\$ 14,605,378	\$ 14,115,515	\$ 15,842,582
Total		\$ 10,425	\$ 10,229	\$ 11,063
Cost Per Student				

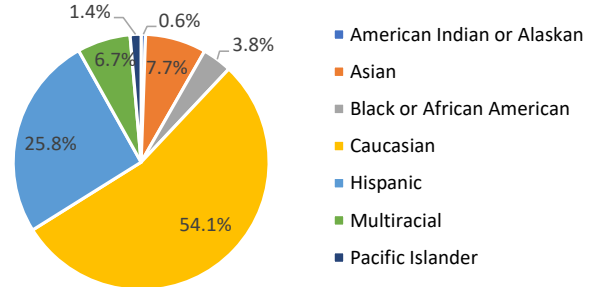


School Performance Measures



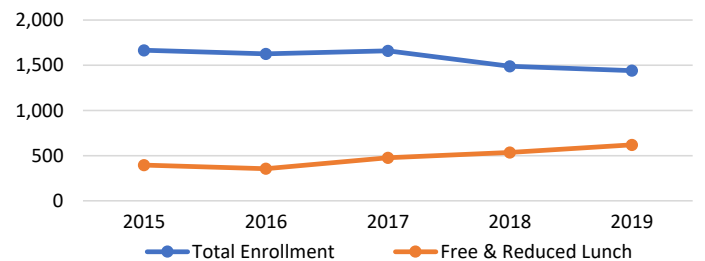
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	12%	12%	13%
English Language Learners	5%	6%	8%
Talented and Gifted	0%	14%	15%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Beaverton School District

Sunset High School

13840 NW Cornell Road

Portland, OR 97229

Principal: John Huelskamp

School Programs: AVID, IB, Transitions, ALC, EGC, SCC, SRC and CTE Programs in IT, Marketing, Engineering and Sustainable Agriculture

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
2,228	2,068	2,019	1,971	2,026	2,073	2,032	1,966

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
4.00	4.00	4.00	4.00	4.00
101.23	96.45	105.74	99.76	99.95
14.29	15.02	33.43	29.52	28.78

2018-19 Average Classroom Teacher Years of Experience	
Sunset High School	13.3
Beaverton School District	13.4

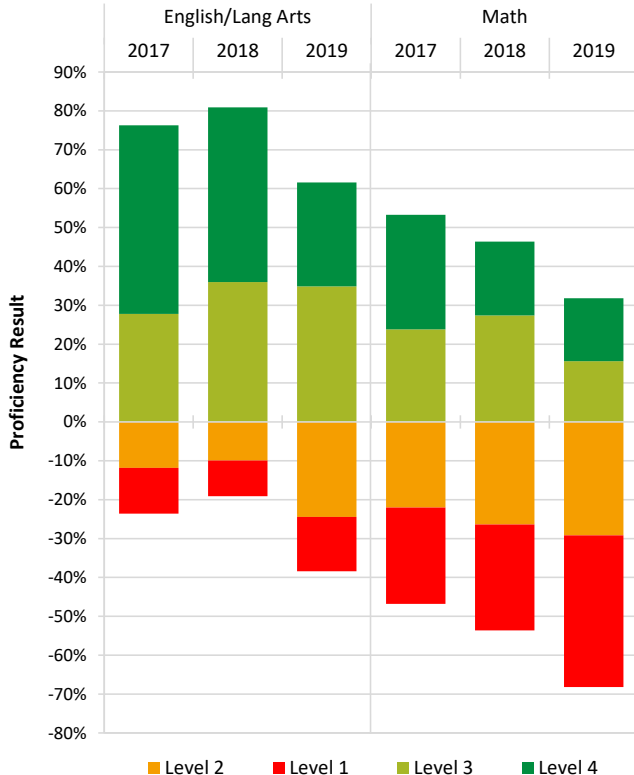
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 12,525,604	\$ 13,182,984	\$ 16,481,971	\$ 15,982,084	\$ 16,719,437
313,390	164,812	195,144	102,512	102,333
758,225	480,663	385,717	288,767	290,093
50,118	85,545	24,306	-	-
18,136	27,925	20,823	7,290	8,947
\$ 13,665,473	\$ 13,941,928	\$ 17,107,962	\$ 16,380,653	\$ 17,120,810
Cost Per Student		\$ 8,473	\$ 8,311	\$ 8,451

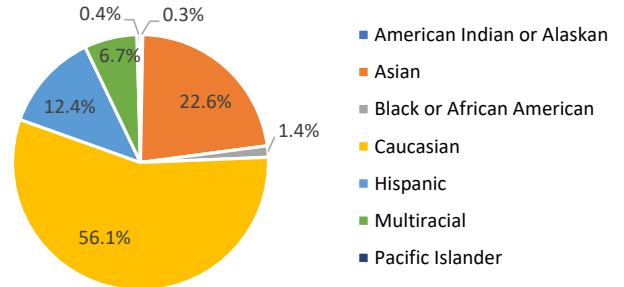


School Performance Measures



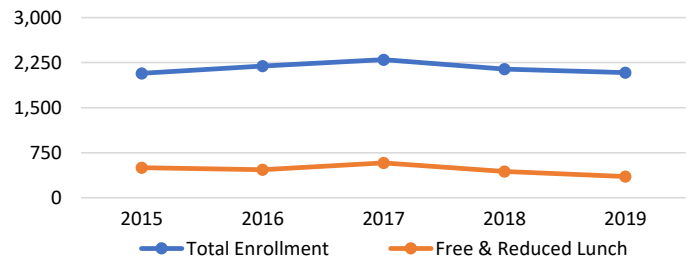
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	12%	11%	11%
English Language Learners	6%	4%	5%
Talented and Gifted	0%	27%	31%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton School District

Westview High School

4200 NW 185th Avenue

Portland, OR 97229

Principal: Matt Pedersen

School Programs: AVID, AP, Transitions, ALC, EGC, ISC, SCC and CTE Programs in Digital/Interactive Media, Hospitality & Tourism, Business & Marketing, Early Childhood Education and Manufacturing

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
2,576	2,484	2,364	2,382	2,392	2,441	2,544	2,579

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
4.00	4.00	3.96	4.00	4.00
115.79	110.41	120.99	116.85	123.65
17.46	18.53	38.00	33.88	38.27

2018-19 Average Classroom Teacher Years of Experience	
Westview High School	13.1
Beaverton School District	13.4

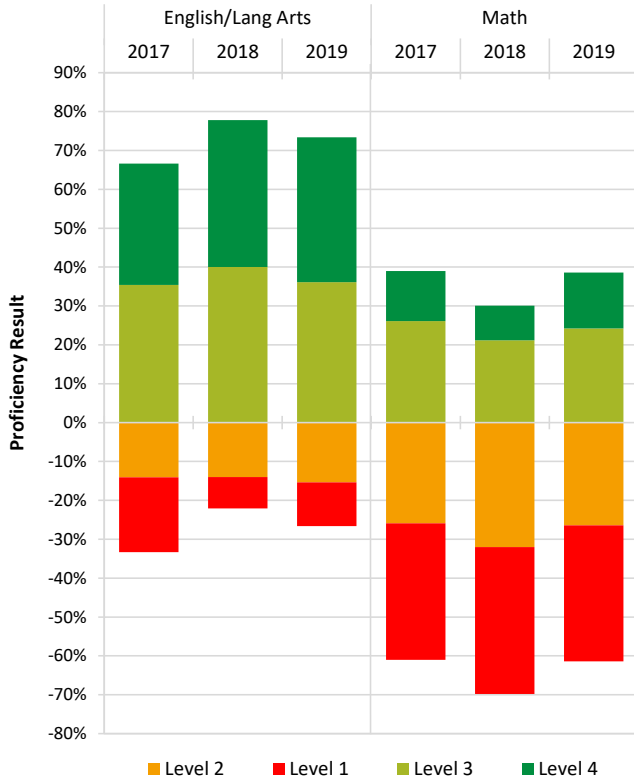
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 13,873,537	\$ 14,322,337	\$ 18,307,419	\$ 18,442,124	\$ 20,526,297
250,891	137,695	163,491	105,620	93,450
704,200	653,374	485,538	357,568	391,727
76,486	33,856	20,160	-	-
16,293	18,996	21,614	6,040	9,500
\$ 14,921,407	\$ 15,166,257	\$ 18,998,221	\$ 18,911,352	\$ 21,020,974
Cost Per Student		\$ 8,036	\$ 7,939	\$ 8,788

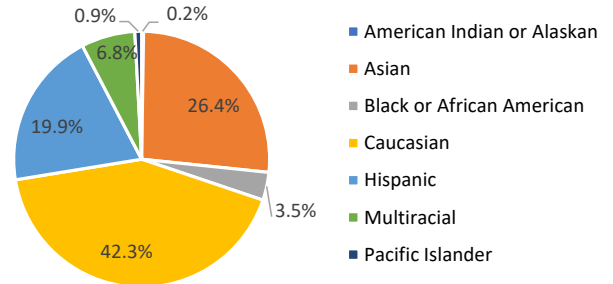


School Performance Measures



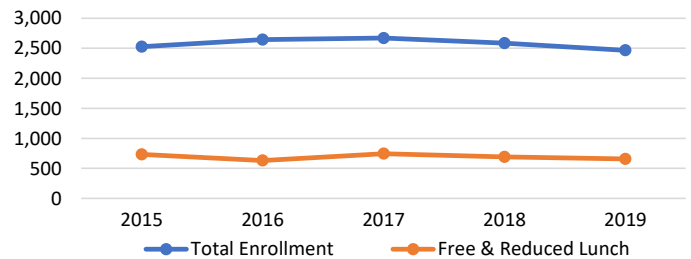
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	11%	11%	12%
English Language Learners	5%	5%	6%
Talented and Gifted	22%	23%	26%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton School District

Arts & Communication Magnet Academy

650 NW 118th Avenue

Portland, OR 97229

Principal: Bjorn Paige

School Programs: AVID, AP

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
734	684	699	706	712	715	715	715

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
2.00	1.99	2.00	2.00	2.00
36.54	36.33	39.15	38.48	39.07
7.10	7.82	9.56	10.64	10.57

2018-19 Average Classroom Teacher Years of Experience	
ACMA	13.9
Beaverton School District	13.4

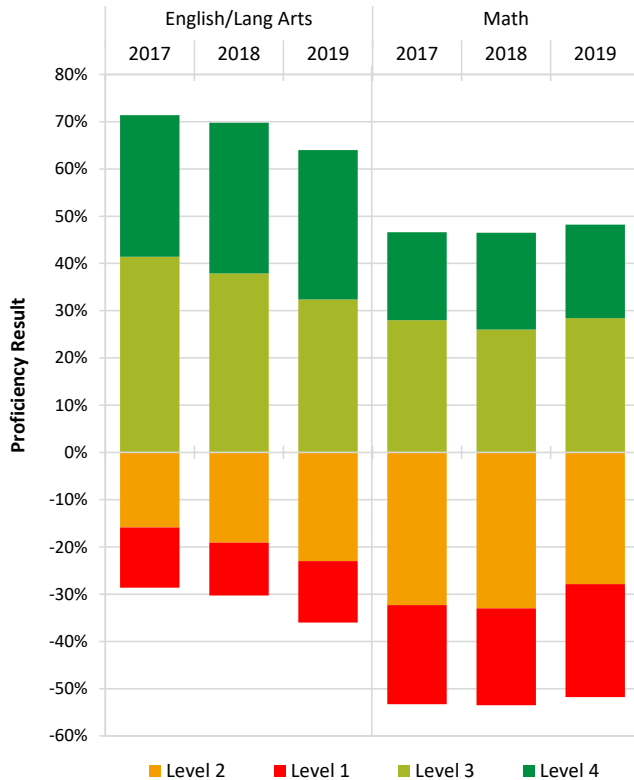
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 4,579,899	\$ 4,938,023	\$ 5,782,699	\$ 5,972,138	\$ 6,413,607
43,389	58,668	70,410	16,750	14,750
201,638	171,693	213,672	45,968	138,732
-	-	-	-	-
2,742	2,039	3,272	1,500	1,750
\$ 4,827,668	\$ 5,170,422	\$ 6,070,054	\$ 6,036,356	\$ 6,568,839
Cost Per Student		\$ 8,684	\$ 8,550	\$ 9,226

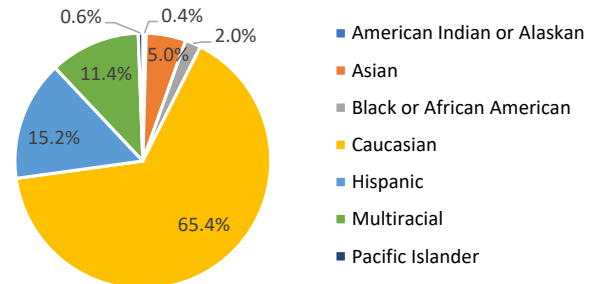


School Performance Measures



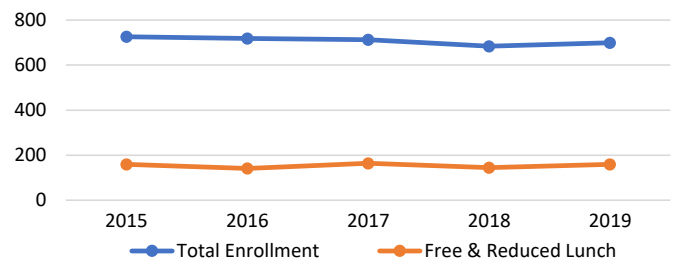
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	8%	9%	9%
English Language Learners	1%	1%	1%
Talented and Gifted	24%	22%	22%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Beaverton Academy of Science and Engineering**

18640 NW Walker Road

Beaverton, OR 97006

Principal: Andrew Cronk

School Programs: AVID, Expeditionary Learning and CTE Programs in Computer Programming & Software Development, PLTW - Biomedical and PLTW - Engineering

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
517	550	539	547	863	870	870	870

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
3.00	3.00	3.00	2.00	2.00
44.95	45.55	48.00	45.42	45.15
10.28	9.99	17.61	16.36	17.60

2018-19 Average Classroom Teacher Years of Experience	
BASE	13.1
Beaverton School District	13.4

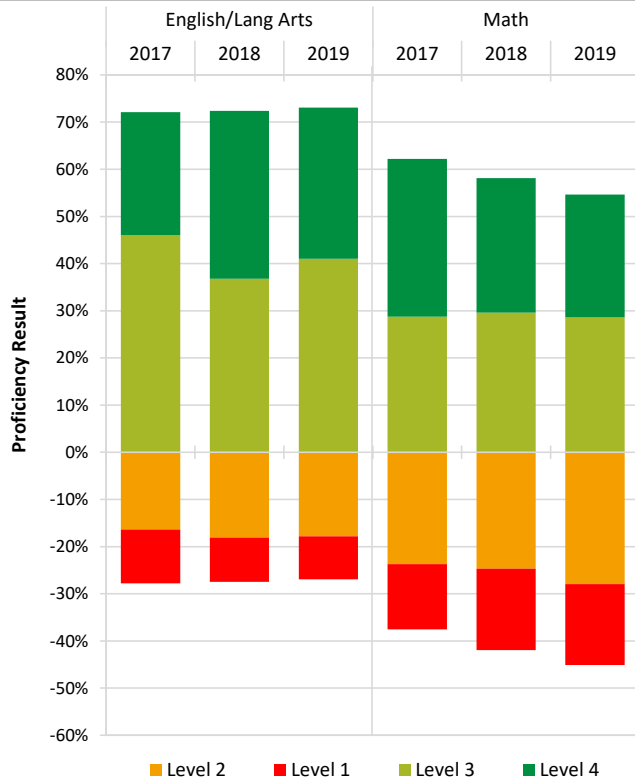
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 5,757,327	\$ 6,236,863	\$ 7,421,778	\$ 7,344,810	\$ 7,778,770
128,189	142,552	158,403	7,300	50,080
379,925	308,800	441,591	249,258	200,034
5,249	-	84,076	-	-
3,209	5,149	2,817	2,250	6,000
\$ 6,273,899	\$ 6,693,365	\$ 8,108,665	\$ 7,603,618	\$ 8,034,884
Cost Per Student		\$ 15,044	\$ 13,901	\$ 9,310

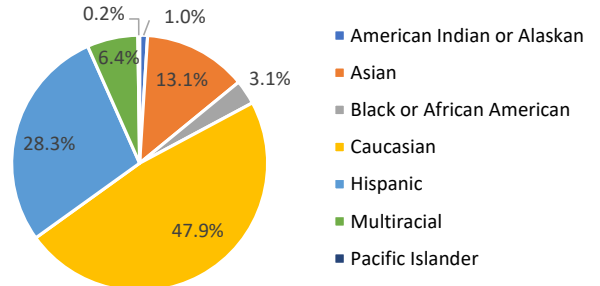


School Performance Measures



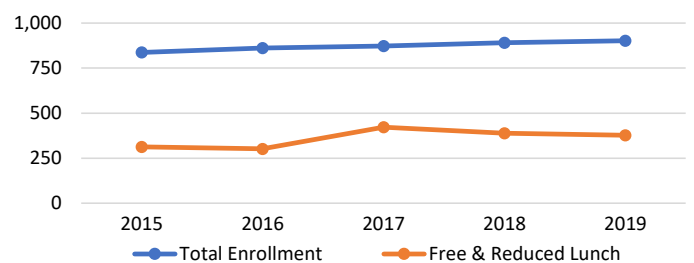
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	9%	9%	9%
English Language Learners	4%	4%	5%
Talented and Gifted	18%	18%	19%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

** Starting in 2020-21, Health & Science School and School of Science & Technology merged into a new school called Beaverton Academy of Science and Engineering (BASE). The information shown on this page includes the combined historical data and performance measures of both Health & Science School and School of Science & Technology.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton School District

International School of Beaverton

17770 SW Blanton Street

Beaverton, OR 97078

Principal: Jill O'Neill

School Programs: AVID, MYP, IB

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
836	882	862	847	841	850	850	850

Staffing Information:

Administration
Certified
Classified

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
2.00	2.00	2.00	2.00	2.00
44.26	44.63	45.67	44.43	44.87
8.03	8.01	11.05	10.64	12.41

2018-19 Average Classroom Teacher Years of Experience	
ISB	13.9
Beaverton School District	13.4

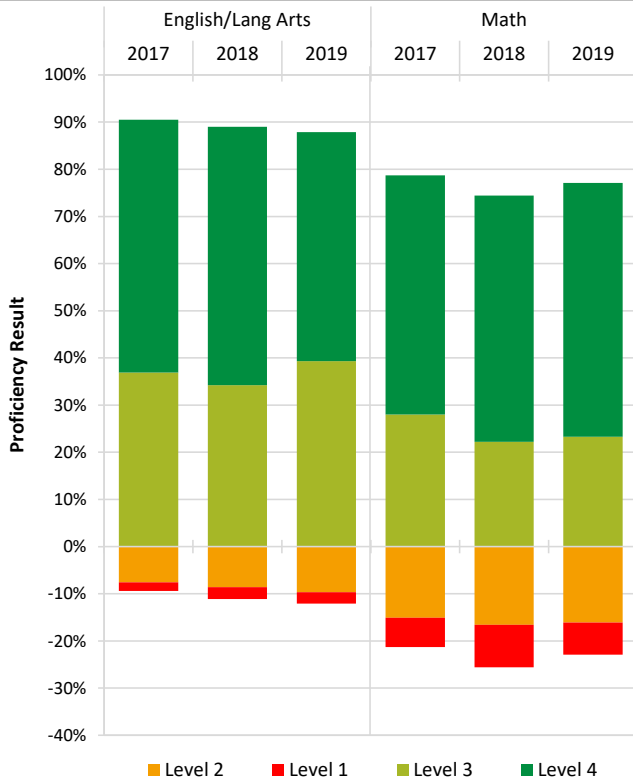
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 5,289,063	\$ 5,895,827	\$ 6,599,450	\$ 6,753,540	\$ 7,292,314
112,857	92,210	159,802	1,000	1,852
284,160	234,554	269,842	145,315	146,831
-	-	-	-	-
25,038	26,965	24,003	-	-
\$ 5,711,118	\$ 6,249,555	\$ 7,053,097	\$ 6,899,855	\$ 7,440,997
Cost Per Student		\$ 8,182	\$ 8,146	\$ 8,848

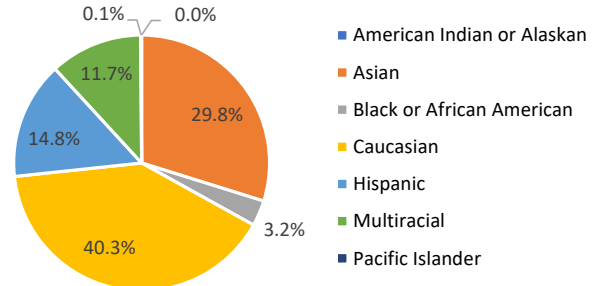


School Performance Measures



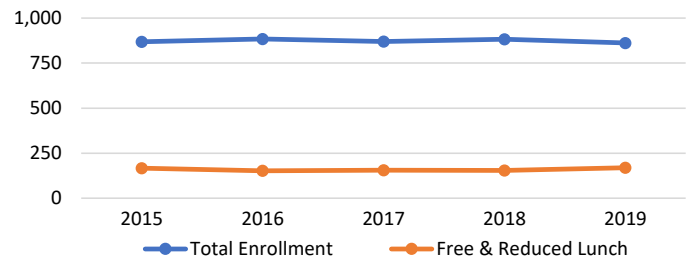
Demographic Information

2018-19 Race and Ethnicity



	2016-17	2017-18	2018-19
Students with Disabilities	1%	2%	0%
English Language Learners	2%	1%	1%
Talented and Gifted	39%	38%	36%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

Beaverton School District

Merlo Station Community High School

1841 SW Merlo Drive

Beaverton, OR 97003

Principal: Rachel Sip

School Programs: AVID, Passages, CEYP and CTE Program in Architecture & Construction

Enrollment History and Projections:

Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
164	161	151	128	115	120	120	120

Staffing Information:

Administration
Certified
Classified

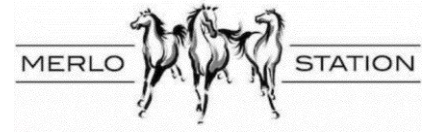
2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
2.00	1.00	1.00	1.00	1.00
18.80	19.91	22.80	22.19	23.75
13.20	12.05	13.04	9.98	10.20

2018-19 Average Classroom Teacher Years of Experience	
Merlo Station High School	12.4
Beaverton School District	13.4

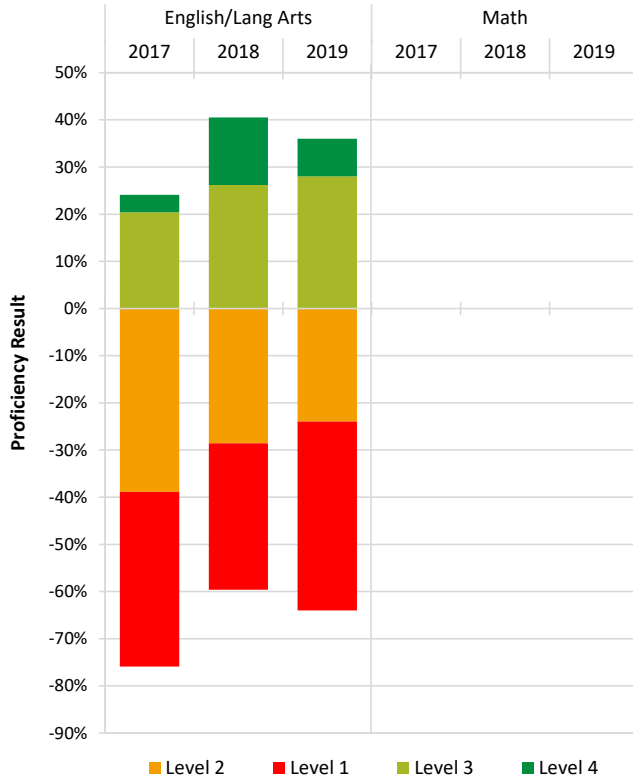
Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects

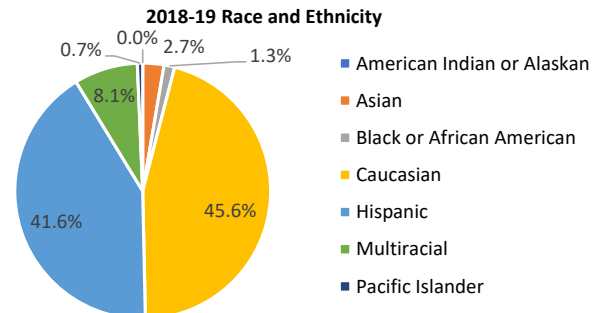
2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
\$ 3,285,565	\$ 3,244,032	\$ 3,832,947	\$ 3,586,145	\$ 4,392,549
196,176	175,912	141,288	106,190	94,176
160,425	79,959	184,712	57,523	127,589
-	-	-	-	-
2,265	1,844	1,817	100	-
\$ 3,644,431	\$ 3,501,747	\$ 4,160,764	\$ 3,749,958	\$ 4,614,314
Cost Per Student		\$ 27,555	\$ 29,297	\$ 40,124



School Performance Measures

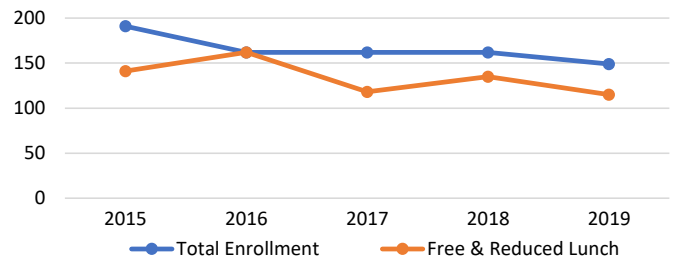


Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	41%	30%	39%
English Language Learners	9%	4%	13%
Talented and Gifted	1%	1%	3%

Free & Reduced Lunch (vs. Total Enrollment)



* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the federal Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

Beaverton School District

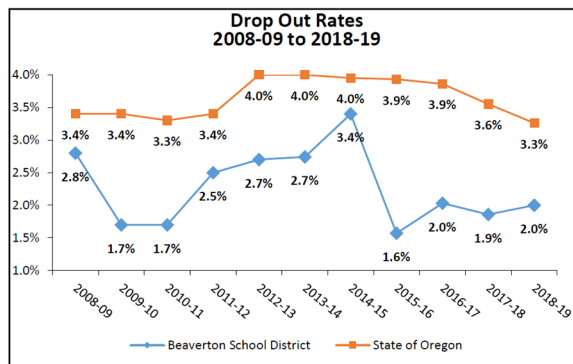
PERFORMANCE MEASURES

Drop Out Rates

Drop out data is collected in the Annual Cumulative Average Daily Membership (ADM) Data Collection each year at the end of the school year, which identifies students' enrollment dates and status as of the last day of enrollment for the year. A drop out is a student who withdrew from school and did not graduate or transfer to another school that leads to graduation. Dropouts do not include students who:

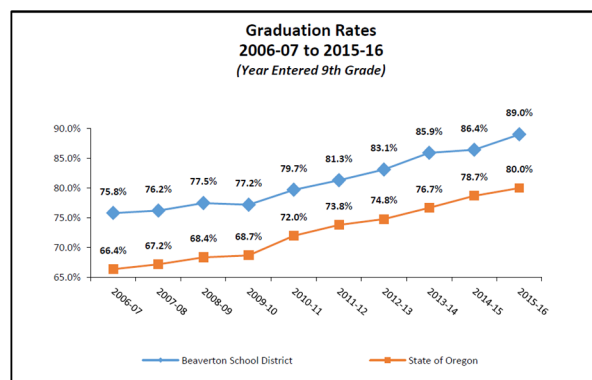
- are deceased,
- are being home schooled,
- are enrolled in an alternative school or hospital education program,
- are enrolled in a juvenile detention facility,
- are enrolled in a foreign exchange program,
- are temporarily absent because of suspension, a family emergency, or severe health problems that prevent attendance at school,
- received a GED certificate,
- received an adult high school diploma from a community college.

Dropout rates at the State level have been decreasing for several years and are the lowest they have been since 2010-11. Dropout rates for the District have shown a slight increase in 2018-19 over the previous year but are still lower than the State by 1.3%.



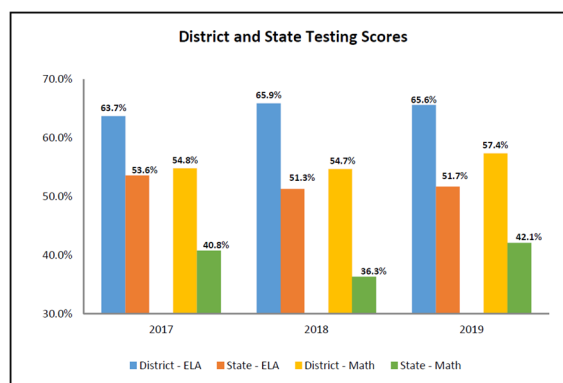
While the dropout rates for Beaverton School District remained relatively flat in recent years, graduation rates are on the rise, hitting an all-time high of 89.0% of students graduating on time in four years. This is 9% higher than the State graduation rate.

The following data is 4-year cohort graduation rates for 9th graders entering in 2006-07 through 2015-16.



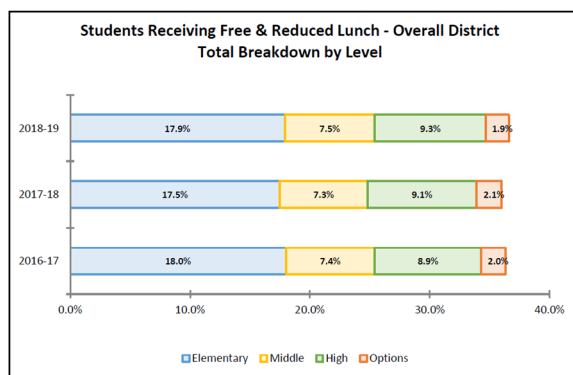
Standardized Test Scores

The District has scored between 10-14% higher than the State average in ELA standardized test scores and between 14-20% higher than the State average for Math standardized test scores. Individual results by school are provided in the School Summary Pages earlier in this section.

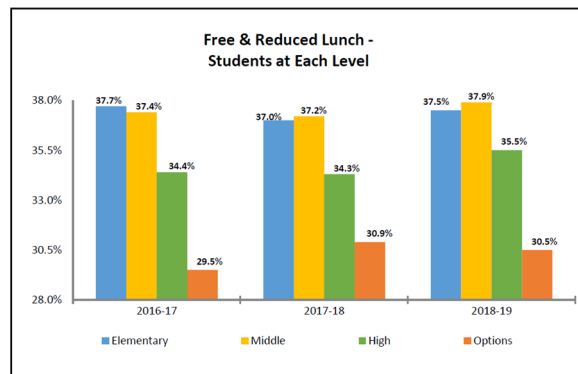


Free/Reduced Lunch Statistics

The graph below depicts the breakdown by level of students receiving free/reduced lunches in the past three years. The overall district total of students receiving free/reduced lunches as of June of each year was 36.3% in 2016-17, 36.0% in 2017-18, and 36.6% in 2018-19.



The following graph shows the percentage of students at each level who are receiving free/reduced lunches as of June of each year.

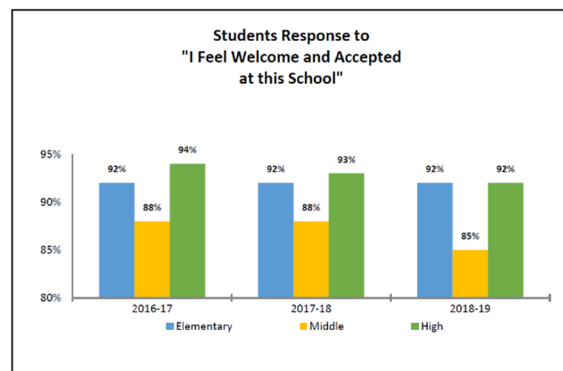


Student Surveys

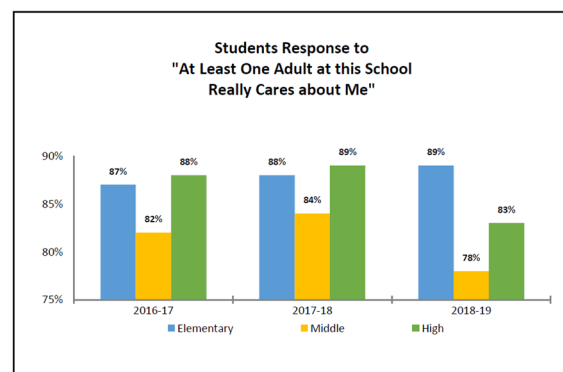
In the spring of 2019, online surveys at all levels were conducted in the District. The following graphs depict the survey results as they compare to the 2017 and 2018 survey results.

Survey Response Rates				
Level	2016-17	2017-18	2018-19	
Elementary	96.4%	86.7%	82.9%	
Middle	30.7%	91.9%	90.0%	
High	56.3%	39.7%	56.8%	

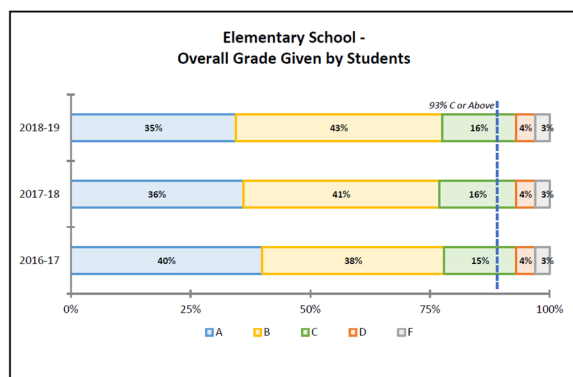
The District believes that providing a welcoming environment where students feel accepted should be a top priority. The percentage of students surveyed that feel welcome and accepted at their school has remained consistent over the past three years at the elementary level. There is a slight decrease among high school and middle school students.



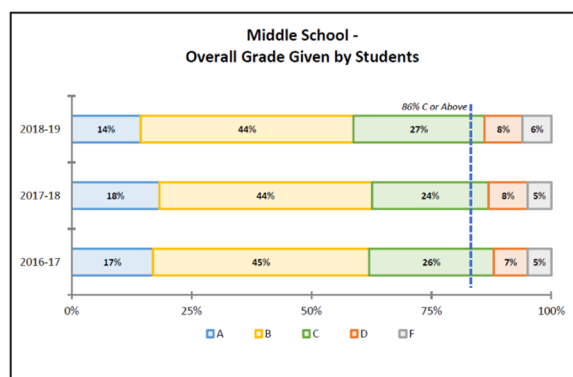
Student survey participants were asked if there was at least one adult at their school who cares about them. At elementary, the percentage has increased, while middle and high school students reported a decrease in the same time period.



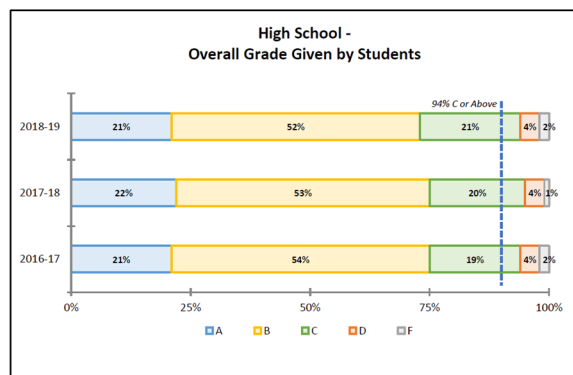
Of elementary students surveyed, 93% would grade their school a C or better, with the largest number of students giving their school an B in 2018-19. This percentage has remained consistent over the past three years.



Approximately 86% of middle school students would grade their school a C or better in 2018-19, with the largest number giving their school a B. This percentage is a slight decrease from past years.

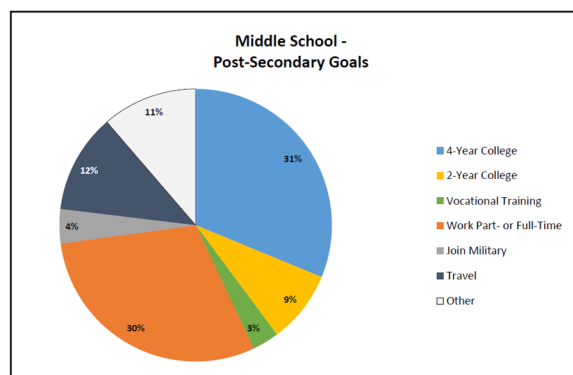


In 2018-19, 94% of high school students surveyed would give their school a grade of a C or better with the majority giving their school a B. This is slightly lower than last year.

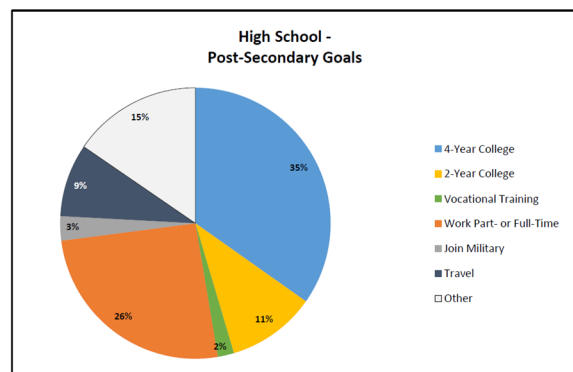


Middle school students were asked what their plans are for the first year after high school graduation.

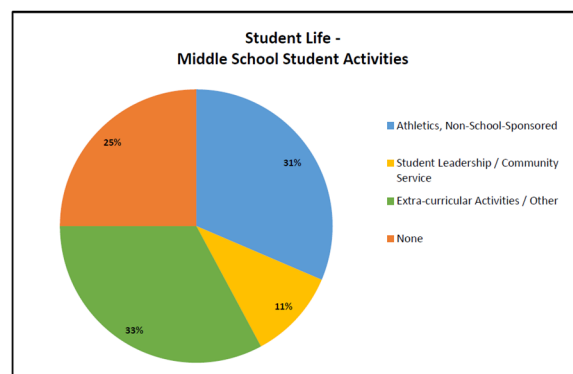
They were asked to mark any that apply. The majority plan to attend a 4-year college and nearly as many plan to work part- or full-time.



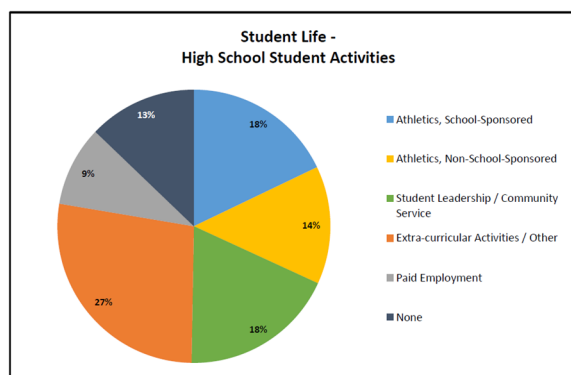
High school students were also surveyed on their plans for the first year after high school graduation. Similarly, the majority plan to attend a 4-year college and over one-quarter plan to work part- or full-time.



Middle school students were surveyed about their activities. The majority participate in extra-curricular activities or other activities that were not listed, followed closely by non-school sponsored athletics.



High school students were also surveyed about the types of activities they participate in. Most students marked some kind of extra-curricular while school-sponsored athletics and community service / student leadership tied for second.



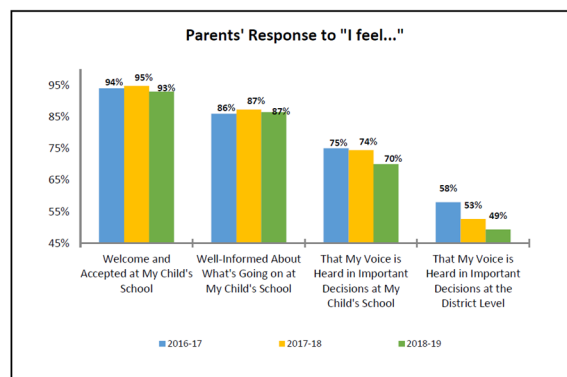
Parent Surveys

The parent survey was sent by email in the spring to all parents in the Beaverton School District with valid email addresses. There was an average response rate for all questions of 3,987. Not all parents answered every question.

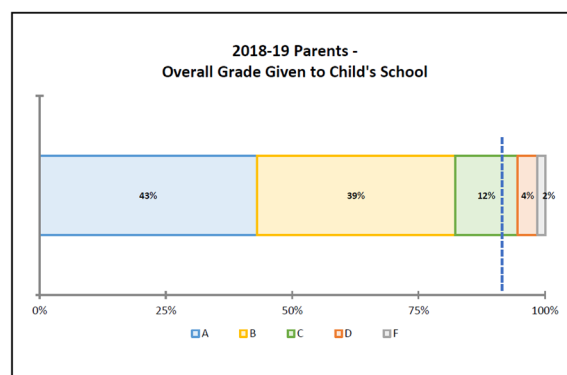
Key survey questions included feeling welcome and accepted at their child's school, feeling well-informed, that their voice is heard in school and district-level decisions, and grading their child's school.

When parents were asked if they felt welcome and accepted at their child's school, 93% answered that they strongly agreed or agreed, which was a slight decrease from the prior year. When asked if they felt well-informed about what's going on in general in their child's school, 87% responded that they strongly agreed or agreed, which was the same as last year.

When asked if the parents felt that their voice is heard in important decisions at their child's school, 70% agreed, which was a slight decrease from the prior year, and 49% felt their voice is heard in important decisions at the District level, a 4% decrease from the prior year.

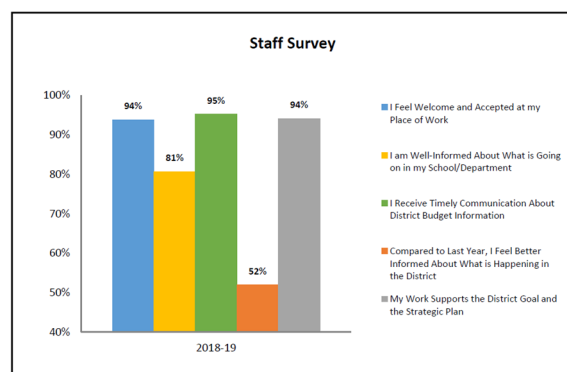


Of the parents who responded to the survey, approximately 94% gave their child's school a grade of C or better, a slight decrease over the prior year.



Staff Surveys

Staff surveys were provided online in the spring of 2019. Questions varied by employee type but several questions had a common theme across all employee classifications. Below is a summary of the responses to questions that applied across all employee classifications.



STRATEGIC INVESTMENTS

The District makes strategic investments to support the Pillars of Learning and Community Priorities by building on, discontinuing or modifying previous year investments. The following pages include detailed information on the individual investments included in the 2020-21 budget which are aligned to the four Pillars: Excellence, Innovation, Equity and Collaboration. During the spring 2019 legislative session, House Bill 3427 (Student Success Act) was passed which created a new business tax dedicated to early learning and K-12 education. This tax was estimated to generate approximately \$1.0 billion each year. Fifty percent of the SSA creates the SIA, of which the Beaverton School District allocation for the 2020-21 school year is approximately \$32.7 million. Significant investments from the SIA have also been included in the information that follows.

EXCELLENCE

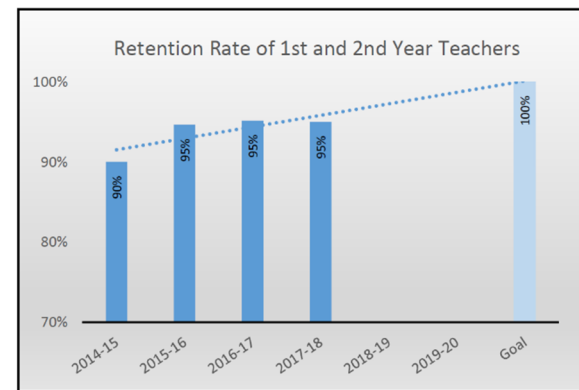
Teacher Mentoring – Annual Investment \$428,364

Beaverton's mentoring program offers a supportive, professional, non-evaluative, confidential relationship for first- and second-year teachers, focused on improving instructional practices and student achievement. Mentors use different

approaches depending on teachers' needs: instructional, collaborative and facilitative.

The primary goals of the Beaverton Mentor Program are to increase the retention of new teachers, improve instructional and leadership practices for beginning teachers and increase student learning and growth.

	Students Served	Cost Per Student
2014-15 (Baseline)	N/A	N/A
2015-16	9,100	\$22
2016-17	12,418	\$28
2017-18	9,904	\$40
2018-19 (Projected)	9,900	\$42



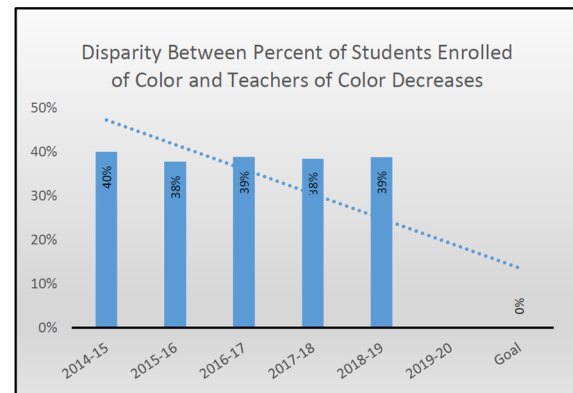
2018-19 data was unavailable at time of printing.

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
Salaries and Benefits	\$ 202,568	\$ 341,974	\$ 398,843	\$ 414,643	\$ 390,277	\$ 428,364

Teach for Beaverton – Annual Investment \$278,950

Teach for Beaverton (T4B) is an innovative teacher preparation partnership program between the District and Oregon State University (OSU). Over time, this residency-based model aspires to produce new teachers who are both exceptionally well-prepared and representative of the District’s diverse student population. Using a medical model as the prototype, the partners developed a two-year graduate teacher preparation model, beginning with elementary.

	Students Served	Cost Per Student
2014-15 (Baseline)	N/A	N/A
2015-16	0	N/A
2016-17	150	\$1,144
2017-18	383	\$450
2018-19	437	\$317



	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
Salaries and Benefits	\$ 38,137	\$ 163,878	\$ 137,909	\$ 127,282	\$ 195,138	\$ 242,740
Non-Salary	-	7,731	34,353	11,031	62,266	36,210
	\$ 38,137	\$ 171,609	\$ 172,262	\$ 138,313	\$ 257,404	\$ 278,950

PreK-2 Intervention – Annual Investment \$949,770

SIA Investment

In the District’s SIA application, it was described that in order to meet students’ mental and health needs, as well as increase academic achievement and reduce academic disparities for the focal student groups called out in the law, the District would utilize SIA funds in the following way:

1. Reducing class size and increasing reading intervention support in grades K-2 in high poverty schools accompanied by professional development and dyslexia

materials (\$6.2 million). These evidence-base investments in target class size/caseload reduction in K-2 grades in schools with higher poverty levels (Brookings Institute, 2014; Education NW, 2014, Quality Education Commission, 2018) and target additional specialized staffing to reduce intervention group size for struggling readers, students with disabilities, and emerging bilinguals (Hattie, 2017);

2. Allocating more teachers to schools that have large numbers or percentages of students in poverty with accompanying equity training for staff (\$8 million). This

strategy aligns with the Quality Education Commissions call for districts to pay more attention to equity. “School districts must pay attention to how they allocate resources to individual schools to make sure the distribution of resources takes into account the varying student needs at different schools (QEC, 2018, P. 11) as well as the need to increase the ability of staff to effectively instruct and support students of color; and

3. Increasing physical, mental and behavioral support personnel available to students with professional development for all staff (\$16.5 million). Every school in Beaverton will have a Student Success Team which will consist of attendance, academic, and behavioral health providers. A framework of three tiers of intervention supports will be developed and then implemented districtwide. This specific investment will provide staffing to address the behavioral health and wellness needs of students and families. The Student Success Team will be comprised of existing counselors, student success coaches, grad mentors, nurses, school psychologists and special education staff, but the team will also expand to include an increased number of social workers, counselors, behavioral health paraeducators, nurses, school psychologists, special education teachers, and speech language pathologists. The increased number of staff members will provide quicker and more direct services to students and families earlier including student groups and parenting classes. The increase in team members will lead to more staff to provide interventions to students. The behavioral health team members will be able to provide professional development to staff and families. Specific evidence-based investments include reducing the caseloads of counselors (QEC, 2018) and scaling, implementing, and coaching social/behavioral interventions (Hattie, 2017).



There are no metrics associated with this investment until the SIA application is reviewed by ODE in the spring of 2020. Note that this descriptor will be referenced in the three of the Equity investments listed later in this document.

	2020-21 Budget
Salaries and Benefits	\$ 949,770

INNOVATION

Early Learning – Annual Investment \$2,410,550

Ninety percent of brain development happens in the first five years of life, and yet in Oregon and in the District, we have not made a robust investment in early childhood education. Our state ranks 46th in the nation for providing early childhood education services to 3-5-year-olds, despite our high rates of poverty and an increase in the number of children entering kindergarten having already experienced Adverse Childhood Experiences.

The Beaverton School District began a Pre-K program in 2017-18 at one Title IA school and one non-Title IA school. Since that time, the District has expanded to a total of seven schools in the 2019-20 school year, with six of those schools being Title IA, giving opportunities for some of our most vulnerable future students to

receive Pre-K services. In the 2020-21 school year, two additional Title IA schools will have Pre-K programs added, bringing the District total to nine of 34 elementary schools with Pre-K programs.

	Students Served	Cost Per Student
2017-18	65	\$6,036
2018-19	153	\$6,414
2019-20	233	\$7,259
2020-21 (Projected)	342	\$7,048

Early Learning Metrics	2018-19	2019-20	Goal
Know 10% more letter names on OKA than same school peers.	-23%	-31%	10%
Know 10% more letter sounds on OKA than same school peers.	-23%	-43%	10%
Score 2 points higher in math on OKA than same school peers.	-0.30	-1.20	2.00
Score 0.3 higher on Approaches to Learning on OKA than same school peers.	0.20	0.00	0.30
Kindergarten Report Card 10% higher rates on of consistently on behavior targets than same school peers.	N/A	22%	10%
Kindergarten Report Card 10% higher rates of proficiency on reading learning targets than same school peers.	N/A	3%	10%
Kindergarten Report Card 10% higher rates of proficiency on math learning targets than same school peers.	N/A	3%	10%

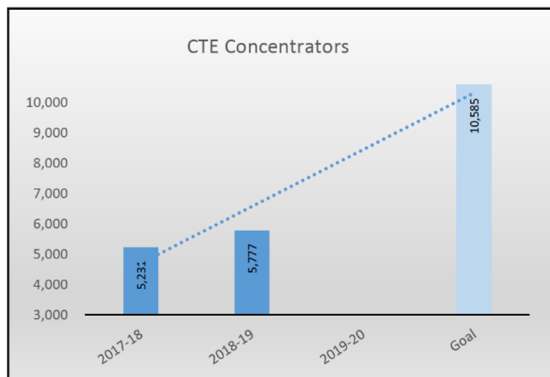
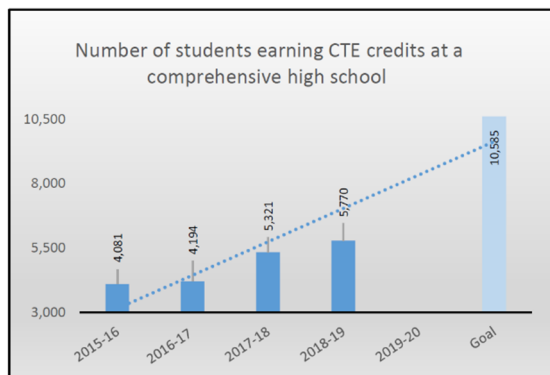
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
Salaries and Benefits	\$ 384,555	\$ 893,528	\$ 1,589,363	\$ 2,258,399
Non-Salary	7,772	87,847	102,082	152,151
	\$ 392,327	\$ 981,375	\$ 1,691,445	\$ 2,410,550

Source: Oregon Department of Education and District Records

High School Success/Increasing CTE Opportunities – Annual Investment \$15,002,527

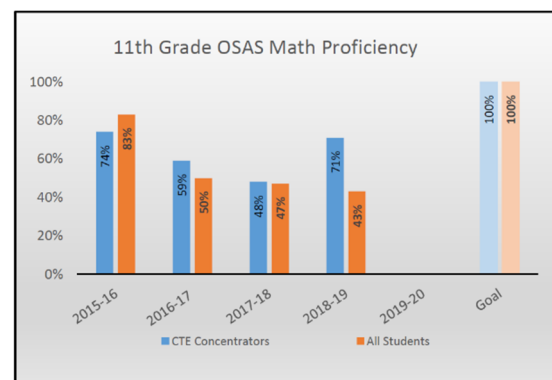
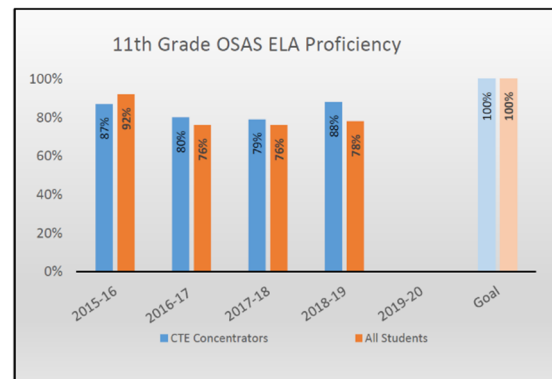
The High School Success Fund (Ballot Measure 98) was established in 2017-18 to improve graduation rates and college and career readiness through the establishment/expansion of Career and Technical Education programs, college level educational opportunities, and dropout prevention strategies.

	Students Served	Cost Per Student
2015-16 (Baseline)	11,702	N/A
2016-17	11,919	N/A
2017-18	12,106	\$380
2018-19	12,217	\$500
2019-20 (Projected)	12,113	\$973
2020-21 (Projected)	12,246	\$1,225



CTE: An Oregon Department of Education approved Career and Technical Education Program of Study (CTE POS) is a sequence of courses, aligned to industry standards at the secondary and post-secondary level, that integrates technical and career

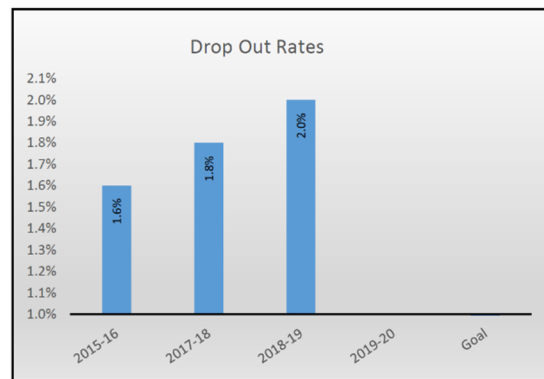
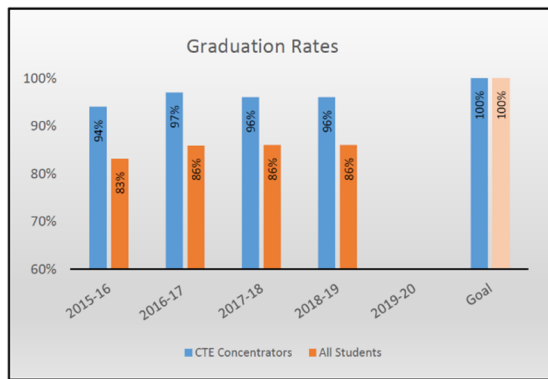
skill proficiencies with academic content. A CTE POS prepares students for the workplace, further education, training, and community roles. The Beaverton School District offered 18 CTE programs during the 2016-17 school year. With the support of High School Success funding, the District increased its offerings to 26 CTE programs during the 2017-18 school year. In the 2019-20 year, there were 32 CTE programs in the District. CTE POS must meet state-approved levels of performance on specific core indicators, including graduation rates.



Dropout Prevention: The High School Success fund requires the District to plan sufficient time for teachers and staff of students in grade 9 to review data on students' grades, absences and discipline by school and by course and to develop strategies to ensure at-risk students stay on track to graduate. The High School Success fund also requires the District to implement district-wide evidence-based practices for reducing chronic absenteeism in grades 9 through 12 and implement systems to ensure that high school students, including English Language Learners, are taking courses required for on-time graduation.

Beginning in 2017-18, the District implemented a Freshman Success Team model with the goal of 9th grade students earning 6 or more credits in their freshman year. The District also continued to fund the 19 attendance monitors/graduation mentors implemented during the 2019-20 school year to

support the freshmen on track work. The BSD dropout rate for 2016-17 was 1.8% and was 2.0% in 2018-19. The BSD freshmen on-track to graduate rate for 2015-16 was 87% and has increased to 89% in 2018-19.



	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
Salaries and Benefits	\$ 1,693,964	\$ 3,333,870	\$ 4,012,425	\$ 5,979,938
Non-Salary	2,901,506	2,772,671	7,769,959	9,022,589
	\$ 4,595,470	\$ 6,106,541	\$11,782,384	\$15,002,527

EQUITY

Social Emotional Learning (SEL) – Annual Investment \$3,498,308

Partial SIA Investment

In Beaverton, we believe that the investment in SEL is worth making for the following reasons:

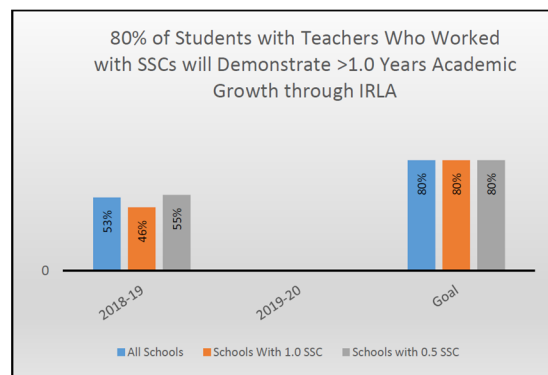
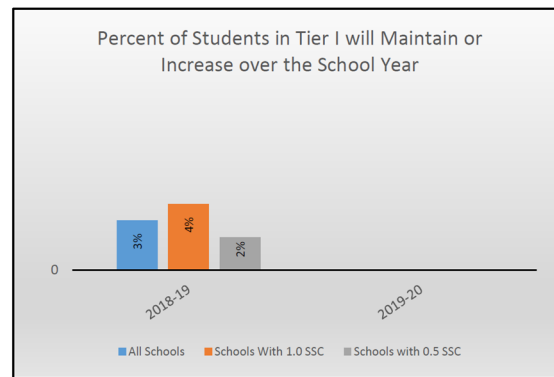
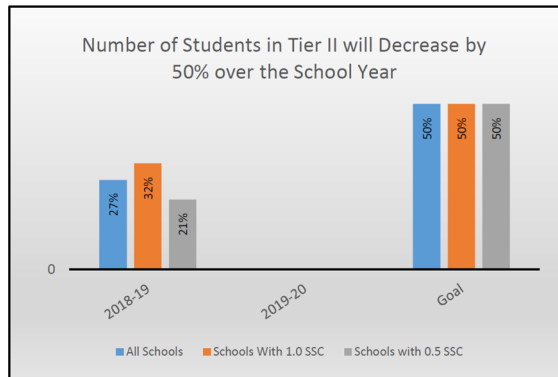
- The success of young people in school and beyond is inextricably linked to healthy social and emotional development.
- Schools are an important and powerful influence on children's development in all areas.
- Social and emotional development is multifaceted and integral to academics—to how school happens, and to how learning takes place.

- Integrating social and emotional development with academic instruction is foundational to the success of our young people. All children deserve the opportunity to learn the skills they need to succeed as individuals and as contributing, engaged citizens.

Student Success Coaches - The research continues to affirm that our classroom teachers play a central role in positively impacting student learning and achievement. In an effort to support classroom teachers in their critical roles, we are investing in Student Success Coaches (SSCs) to support teachers in engaging each of their students in rigorous and joyful learning experiences. SSCs support the school staff in achieving a positive school climate and sustaining high levels of student achievement. SSCs cultivate and promote a safe, learning-centered

school environment. This is accomplished by aligning positive student and teacher behaviors using a Multi-Tiered System of Support/Positive Behavior Interventions. The SSCs support classroom teachers in engaging all students in high-quality instruction and fostering a culture of high expectations for all students.

	Students Served	Cost Per Student
2016-17	-	N/A
2017-18	11,704	\$187
2018-19	17,672	\$163
2019-20	17,627	\$196
2020-21 (Projected)	17,450	\$200



	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
Salaries and Benefits	\$ 1,805,777	\$ 2,812,476	\$ 3,259,233	\$ 3,498,308
Non-Salary	381,700	67,437	203,210	-
	\$ 2,187,477	\$ 2,879,913	\$ 3,462,443	\$ 3,498,308

Student Success Teams – Annual Investment \$13,210,050

SIA Investment

See explanation in the Excellence Section above for PK-2 Intervention. This investment was made for the 2020-21 year through the District's SIA plan. Note

that the Student Success Coaches reported in the SEL investment above are considered part of the Student Success Teams but are not included in the budget total listed for this investment.

Source: Oregon Department of Education and District Records

There are no metrics associated with this investment until the SIA application is reviewed by ODE in the spring of 2020.

	Students Served	Cost Per Student
2020-21 (Projected)	41,380	\$319

	2020-21 Budget
Salaries and Benefits	\$13,210,050

Equity TOSA/Equity Training – Annual Investment \$509,237

SIA Investment

See explanation in the Excellence Section above for PK-2 Intervention. This investment was made for the 2020-21 year through the District's SIA plan.

There are no metrics associated with this investment until the SIA application is reviewed by ODE in the spring of 2020.

	Students Served	Cost Per Student
2020-21 (Projected)	41,380	\$12

	2020-21 Budget
Salaries and Benefits	\$ 415,637
Non-Salary	93,600
Total	\$ 509,237

Equity Based K-12 Class Size – Annual Investment \$6,844,566

SIA Investment

See explanation in the Excellence Section above for PK-2 Intervention. This investment was made for the 2020-21 year through the District's SIA plan. Teachers were allocated based on a weighted enrollment number which weighted the students in poverty by 1.25 at the elementary level and 1.50 at the secondary level.

There are no metrics associated with this investment until the SIA application is reviewed by ODE in the spring of 2020.

	Students Served	Cost Per Student
2020-21 (Projected)	41,380	\$165

	2020-21 Budget
Salaries and Benefits	\$ 6,844,566

All Staff Professional Development: Behavioral & Mental Health Supports for Students – Annual Investment \$250,000

SIA Investment

See explanation in the Excellence Section above for PK-2 Intervention. This investment was made for the 2020-21 year through the District’s SIA plan.

There are no metrics associated with this investment until the SIA application is reviewed by ODE in the spring of 2020.

	Students Served	Cost Per Student
2020-21 (Projected)	41,380	\$6

	2020-21 Budget
Salaries and Benefits	\$ 250,000

Remaining SIA Investments – Annual Investment \$8,568,794

In *What Does the Most Good...and for Whom?: A Guide to Academic Return on Investment Analysis* (2020), the District Management Group (DMG) asserts that “districts generally do not have the resources to analyze multiple programs each year” (p.10). In selecting programs for determining academic return on investment (AROI), DMG advises districts to set minimum threshold criteria for size and scope to focus the list on high-potential candidate programs. This “minimum threshold requirement works as a filter to focus on programs of sufficient size and scope, ensuring that there will be significant value to applying an AROI analysis to the program” (p.12).

“Thoughtful program selection is one of the most important steps in the AROI process and can be managed effectively by using a structured program selection rubric” (p.13). Using a program selection rubric helps “identify which of the programs, strategies, or efforts has the greatest potential to generate actionable insights and have the most significant impact on students as a result of an AROI analysis” (p. 13). DMG’s program selection rubric uses 10 criteria including scope, investment of dollars and staff time, data availability, and the political context surrounding the program. The District’s AROI team

applied DMG’s program selection rubric to identify which of the 15 SIA investments would be beneficial for the District to track academic return on investment. The AROI team determined that six of the 15 SIA investments should be included. These investments are described above. The remaining nine investments total \$8,568,794.

FORM ED-1
NOTICE OF BUDGET HEARING

A public meeting of the School Board will be held on June 15th, 2020 at 6:15 p.m. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2020 as approved by the Beaverton School District Budget Committee. A summary of the budget is presented below. A copy of the budget is available on the District's budget webpage. Please note that in light of the COVID-19 state-wide restrictions and in keeping with the efforts of social distancing to reduce the spread of the coronavirus, the budget hearing of the Beaverton School District School Board will be conducted online, rather than in person. Please use the following link for the livestream feed during the meeting: <https://www.youtube.com/channel/UCGCsI4R0vYcEcVMkLBI-cqQ> This Budget is for X an annual a biennial budget period. This budget was prepared on a basis of accounting that is X the same as different than the basis of accounting used during the preceding year. If different, the major changes and their effect on the budget are: None

Contact: Michael Schofield, Associate Superintendent for Business Services Telephone: (503) 356-4540 Email: michael_schofield@beaverton.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Data Last Year 2018-19	Adopted Budget This Year 2019-20	Approved Budget Next Year 2020-21
Beginning Fund Balance	\$ 368,623,708	\$ 290,990,812	\$ 200,223,433
Current Year Property Taxes, other than Local Option Taxes	198,344,987	203,004,531	214,903,199
Current Year Local Option Property Taxes	32,736,575	35,000,000	35,300,000
Other Revenue from Local Sources	72,520,690	69,748,943	64,175,449
Revenue from Intermediate Sources	12,491,150	13,526,560	13,677,419
Revenue from State Sources	273,870,719	308,147,323	354,855,239
Revenue from Federal Sources	25,888,701	37,737,868	39,814,618
Interfund Transfers	5,285,322	23,947,534	8,895,462
All Other Budget Resources	804,015	650,000	4,652,000
Total Resources	\$ 990,565,867	\$ 982,753,571	\$ 936,496,819

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$ 293,949,194	\$ 294,290,488	\$ 324,110,306
Other Associated Payroll Costs	166,361,280	189,872,547	205,488,353
Purchased Services	38,419,513	66,730,767	50,580,144
Supplies & Materials	35,171,375	58,844,713	55,984,805
Capital Outlay	78,102,026	200,581,988	147,918,583
Other Objects (except debt service & interfund transfers)	16,362,460	28,941,153	15,555,307
Debt Service*	84,058,563	86,861,801	92,786,599
Interfund Transfers*	5,285,322	23,947,534	8,895,462
Operating Contingency	-	32,682,580	35,177,260
Unappropriated Ending Fund Balance & Reserves	-	-	-
Total Requirements	\$ 717,709,733	\$ 982,753,571	\$ 936,496,819

FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION

1000 Instruction	\$ 322,031,313	\$ 350,759,349	\$ 377,037,193
FTE	2,552	2,475	2,547
2000 Support Services	187,721,955	216,183,152	232,905,243
FTE	1,338	1,324	1,420
3000 Enterprise & Community Service	14,948,484	17,388,543	18,973,995
FTE	110	115	113
4000 Facility Acquisition & Construction	103,664,097	254,930,612	170,721,067
FTE	37	39	38
5000 Other Uses	-	-	-
5100 Debt Service*	84,058,563	86,861,801	92,786,599
5200 Interfund Transfers*	5,285,322	23,947,534	8,895,462
6000 Contingency	-	32,682,580	35,177,260
7000 Unappropriated Ending Fund Balance	-	-	-
Total Requirements	\$ 717,709,733	\$ 982,753,571	\$ 936,496,819
Total FTE	4,038	3,953	4,118

* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING FROM LAST YEAR **

Total budget includes anticipated Student Investment Account and increased capacity in grants for carryovers due to COVID-19 closures.

PROPERTY TAX LEVIES

	Rate or Amount	Rate or Amount	Rate or Amount
Permanent Rate Levy (Rate Limit 4.6930)	4.6930	4.6930	4.6930
Local Option Levy	1.25	1.25	1.25
Levy For General Obligation Bonds	\$ 63,047,320	\$ 62,517,834	\$ 69,421,375

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$ 746,600,265	\$ -
Other Bonds	177,630,000	-
Other Borrowings	16,050,000	-
TOTAL	\$ 940,280,265	\$ -

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet or add sheets. You may delete unused lines.



**ADOPTION OF 2020-21 BUDGET,
MAKING APPROPRIATIONS, IMPOSING TAXES**

POLICY ISSUE / SITUATION:

To comply with the requirements of Oregon Revised Statutes (ORS), the School Board needs to adopt the 2020-21 Budget, make appropriations and impose and categorize taxes prior to July 1, 2020.

BACKGROUND INFORMATION:

The Budget Committee approved the District's 2020-21 Budget on May 18, 2020.

After a public hearing, the School Board may adopt the budget as amended by the School Board in compliance with Oregon Revised Statutes. The Beaverton School District School Board must appropriate legally adopted budget amounts for 2020-21 prior to making expenditures or transfers, in accordance with ORS 294.456

2020-21 BUDGET SUMMARY

	<u>General Fund</u>	<u>All Other Funds</u>	<u>Total All Funds</u>
Revenue Approved by Budget Committee:	\$ 536,377,901	\$ 400,118,918	\$ 936,496,819
Adopted Revenue Budget	<u>\$ 536,377,901</u>	<u>\$ 400,118,918</u>	<u>\$ 936,496,819</u>
Expenditures Approved by Budget Committee:	\$ 536,377,901	\$ 400,118,918	\$ 936,496,819
Adopted Expenditures Budget	<u>\$ 536,377,901</u>	<u>\$ 400,118,918</u>	<u>\$ 936,496,819</u>

RECOMMENDATION:

It is recommended that the School Board approve the attached resolution:

RESOLUTION (20-615A) ADOPTING THE BUDGET, MAKING APPROPRIATIONS AND IMPOSING TAXES

District Goal: WE Empower all students to achieve post-high school success.

The District prohibits discrimination and harassment based on any basis protected by law, including but not limited to, an individual's actual or perceived race, color, religion, sex, sexual orientation, gender identity, gender expression, national or ethnic origin, marital status, age, mental or physical disability, pregnancy, familial status, economic status, veteran status, or because of a perceived or actual association with any other persons within these protected classes.

**RESOLUTION NO. 20-615A
ADOPTION OF 2020-21 BUDGET,
MAKING APPROPRIATIONS, IMPOSING TAXES**

BE IT RESOLVED that the Board of Directors of Beaverton School District hereby adopts the budget for the 2020-21 fiscal year in the total of \$936,496,819 now on file at the District's Office of the Associate Superintendent for Business Services, located at 16550 SW Merlo Road, Beaverton, Oregon 97003.

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2020, and for the purposes shown below are hereby appropriated:

General Fund

Instruction	\$ 320,230,185
Support Services	182,761,294
Enterprise & Community Services	250,000
Facilities Acquisition & Construction	100,000
Long-Term Debt Service	1,580,000
Transfers	4,711,906
Contingency	<u>26,744,516</u>
Total	536,377,901

Student Body & Special Purpose Fund

Instruction	11,717,560
Support Services	1,577,440
Enterprise & Community Services	500,000
Facilities Acquisition & Construction	2,500,000
Transfers	<u>10,000</u>
Total	16,305,000

Special Purpose Fund

Transfer	<u>3,000,000</u>
Total	3,000,000

Categorical Fund

Instruction	450,000
Support Services	1,050,000
Facilities Acquisition & Construction	<u>2,625,000</u>
Total	4,125,000

Grant Fund

Instruction	44,589,448
Support Services	29,894,962
Enterprise & Community Services	854,425
Facilities Acquisition & Construction	<u>14,664,737</u>
Total	90,003,572

Long-Term Planning Fund

Instruction	\$ 50,000
Support Services	4,320,000
Facilities Acquisition & Construction	200,000
Contingency	<u>3,823,243</u>
Total	8,393,243

Nutrition Services Fund

Support Services	15,889
Enterprise & Community Services	16,879,570
Other Uses	5,000
Contingency	<u>2,912,163</u>
Total	19,812,622

Debt Service Fund

Debt Service	<u>91,206,599</u>
Total	91,206,599

Capital Projects Fund

Support Services	3,200,422
Facilities Acquisition & Construction	150,471,022
Transfers	<u>1,168,556</u>
Total	154,840,000

Insurance Reserve Fund

Support Services	6,743,482
Facilities Acquisition & Construction	160,308
Contingency	<u>800,000</u>
Total	7,703,790

Workers' Compensation Fund

Support Services	3,341,754
Contingency	<u>897,338</u>
Total	4,239,092

Scholarship Fund

Enterprise & Community Services	\$ <u>490,000</u>
Total	490,000

Total All Funds Appropriation

936,496,819

Total Adopted Budget

\$ 936,496,819

RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for tax year 2020-21 upon the assessed value of all taxable property within the district:

- (1) At the rate per \$1,000 of assessed value of \$4.6930 for permanent rate tax;
- (2) At the rate per \$1,000 of assessed value of \$1.25 for local option tax;
- (3) In the amount of \$69,421,375 for debt service for general obligation bonds;

RESOLUTION CATEGORIZING THE TAX

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b of the Oregon Constitution as:

	<u>Education Limitation</u>	<u>Excluded from Limitation</u>
Permanent Rate Limit	\$4.6930/\$1,000	
Local Option Tax	\$1.25/\$1,000	
General Obligation Debt Service		\$69,421,375

The above resolution statements were approved and declared adopted on this fifteenth day of June 2020.



Board Chair

Recording Secretary

District Goal: WE Empower all students to achieve post-high school success.

The District prohibits discrimination and harassment based on any basis protected by law, including but not limited to, an individual's actual or perceived race, color, religion, sex, sexual orientation, gender identity, gender expression, national or ethnic origin, marital status, age, mental or physical disability, pregnancy, familial status, economic status, veteran status, or because of a perceived or actual association with any other persons within these protected classes.

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

To assessor of Washington & Multnomah County

FORM ED-50 2020-2021

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

☐ Check here if this is an amended form.

The **Beaverton School District** has the responsibility and authority to place the following property tax, fee, charge or assessment

District Name

on the tax roll of **Washington & Multnomah** County. The property tax, fee, charge or assessment is categorized as stated by this form.

County Name

16550 SW Merlo Rd	Beaverton	OR	97003	June 30, 2020
Mailing Address of District	City	State	Zip	Date Submitted
Michael Schofield	Assoc. Superintendent of Busn. Services	503-356-4540		michael_schofield@beaverton.k12.or.us
Contact Person	Title	Daytime Telephone		Contact Person E-mail

CERTIFICATION - You must check one box.

- ☒ The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- ☐ The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits	
		Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit).	1	4.693	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2	1.25	
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		\$4,558,567
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		\$64,862,808
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		\$69,421,375

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	4.693
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters
Operating	5/2018	2018-19	2022-23	\$1.25/\$1000

150-504-075-6 (Rev. 10-19)

(see the back for worksheet for lines 4a, 4b, and 4c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

GLOSSARY OF TERMS AND ACRONYMS

5D+ TRAINING

A training program based on the 5 Dimensions of Teaching and Learning (5D) instructional framework, which is derived from an extensive study of research on the core elements that constitute quality instruction. These core elements include Purpose, Student Engagement, Curriculum and Pedagogy, Assessment for Student Learning and Classroom Environment and Culture. The ‘+’ training beyond the 5 Dimensions for Professional Collaboration and Communication based on activities and relationships that teachers engage in outside of classroom instruction.

ACCRUAL BASIS

The basis of accounting under which transactions are recognized when they occur regardless of the timing of related cash flows.

ACMA

Arts and Communications Magnet Academy

ACT

American College Testing

ADA

Americans with Disabilities Act

ADMw

Average daily membership, weighted for additional student characteristics

ADOPTED BUDGET

Financial plan adopted by the governing body for the fiscal year or budget period that is the basis for appropriations (ORS 294.456).

ALC

Academic Learning Center

ALLOCATED PERSON UNIT (APU)

Allocated Person Unit is used to budget average salary and benefit costs to cost centers.

AP

Advanced Placement

APPROPRIATION

A legal authorization to make expenditures and incur obligations for specific purposes. Total appropriations include the adopted budget and any supplemental budget(s). The legal appropriation is the amount authorized by the board (ORS 294.311(3)).

APPROVED BUDGET

The budget that has been approved by the budget committee.

AROI

Academic Return on Investment

ASBO

Association of School Business Officials International

ASSESSED VALUE (AV)

The value placed on real and personal property as a basis for imposing taxes. It is the lesser of the property's maximum assessed value or real market value.

AVERAGE DAILY MEMBERSHIP (ADM)

The year-to-date average of daily student enrollment.

AVID

Advancement Via Individual Determination

BALANCED BUDGET

Projected resources equal projected requirements within each fund.

BALLOT MEASURE 98 (HSS)

High School Success is a fund initiated by ballot Measure 98 in November 2016 to aid in increasing graduation rates and ensuring high school graduates are ready for their next step. The measure passed with 65% voter support and allowed the Oregon Department of Education (ODE) to disperse \$170 million total during the 2017-19 biennium among districts and charter schools that serve students in grade 9 through grade 12. All areas of eligibility must be fully in place by the end of the 2020-21 school year.

BASE

Beaverton Academy of Science and Engineering (replaces HS2 and SST in the 2020-21 school year)

BASIS OF ACCOUNTING

Methodology and timing of when revenues and expenditures or expenses are recognized and reported in the financial statements.

BEA

Beaverton Education Association

BOARD OF EDUCATION

Seven member elected board, created according to state law and vested with responsibilities for educational activities in a given geographical area, who establishes policy, hires a superintendent and governs the operations of the district.

BOND

A written promise, general under seal, to pay a specific sum of money, called the face value, at a fixed time in the future, called the date of maturity and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

BSD

Beaverton School District

BUDGET COMMITTEE

A statutorily (ORS 294.414) defined committee composed of the School Board and an equal number of citizen members appointed by the Board. The committee is responsible for reviewing the budget as proposed, recommending changes and approving the final budget which is presented to the School Board for adoption.

BUDGET DOCUMENT

Written report showing the school district's comprehensive financial plan for one fiscal year. It must include a balanced statement of actual revenues and expenditures for each of the last two budgets and estimated revenues and expenditures for the current and upcoming budget.

BUDGET MESSAGE

Written explanation of the budget and the school district's financial priorities. It is prepared and presented by the Superintendent of the school district.

BUDGET

A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the purposed means of financing them.

BUDGETARY CONTROL

The control or management of a school district in accordance with an adopted budget to keep expenditures within the limitations of available appropriations and available resources.

CAFR

Comprehensive Annual Financial Report

CAPITAL BUDGET

A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget.

CAPITAL OUTLAY

Items which have a useful life of one or more years and

exceed a dollar threshold established by the district, such as land, buildings, furniture, and equipment.

CAPITAL PROJECTS FUND

Accounts for resources, usually bond sale proceeds, used for activities related to the purchase or construction of major capital assets.

CARES ACT

Coronavirus Aid, Relief and Economic Security Act

CASH BASIS

System of accounting under which revenues are accounted for only when received in cash, and expenditures are accounted for only when paid.

CCI

Communications & Community Involvement

CET

Construction Excise Tax

CEYP

Continuing Education for Young Parents

CIP

Construction in progress

CJIS AUDIT

Regular monitoring to ensure compliance with Criminal Justice Information Services standards for data security and encryption

CONTINGENCY

An estimate in an operating fund for unforeseen spending that may become necessary.

COST CENTER

An administrative subdivision of the school district, which is charged with carrying on one or more specific purposes such as a school, department or special program.

COVID-19

A mild to severe respiratory illness that is caused by a coronavirus that was first identified in Wuhan, China in December 2019. In 2020, the virus was declared a global pandemic.

CPT

Community Partnership Team

CRT

Culturally Relevant Teaching

CTE

Career and Technical Education

CTE CONCENTRATOR

A student at the secondary school level who has completed at least two course credits in a single CTE POS.

CTE POS

Career and Technical Education Program of Study

CURRENT BUDGET PERIOD

The budget period currently in progress.

DEBT SERVICE FUND

A fund established to account for payment of general long-term debt principal and interest.

DMG

District Management Group is an independent consultant that helps school district leaders combine the most effective educational best practices with proven management techniques to bring about measurable, sustainable improvements in student outcomes. The District works with DMG on AROI.

E&RC

Environmental and Regulatory Compliance

EGC

Emotional Growth Center

EL

English Learner

ELA

English Language Arts

ELC

Emotional Learning Center

ELL

English Language Learner

ELPA

English Language Proficiency Assessment for the 21st Century

ENCUMBRANCE

An obligation chargeable to an appropriation and for which part of the appropriation is reserved.

ENERGY STAR

Voluntary program of the EPA that helps businesses and individuals save money and protect our climate through superior energy efficiency

EOC

Emergency Operations Center

EPA

Environmental Protection Agency

ES

Elementary School

ESD

Education Service District

ESSA

Every Student Succeeds Act

EVER ELL

A student receiving or eligible for ELL services reported by any district beginning in the 2006-07 school year.

EVERY STUDENT SUCCEEDS ACT (ESSA)

Federal law governing the United States K-12 public education policy. Like the No Child Left Behind Act, ESSA is a reauthorization of the 1965 Elementary and Secondary Education Act, which established the federal government's expanded role in public education.

EXPENDITURES

Total amount incurred if accounts are kept on an accrual basis; total amount paid if accounts are kept on a cash basis.

FFCO

Full Faith & Credit Obligation

FISCAL YEAR

A 12-month period from July 1 through June 30 to which the annual operating budget applies.

FRL

Free and reduced lunch

FULL TIME EQUIVALENT (FTE)

The term used to note the percentage of the job employed based on One full time employee being the norm. One FTE is one employee 100% of the time for the entire year. (0.5) FTE is one employee working one half of the day in that position.

FUNCTION

A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible.

FUND BALANCE

The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves & appropriations for the period.

FUND TYPE

Any one of seven categories into which all funds are classified in governmental accounting. The seven fund types are: general, special revenue, debt service, capital projects, enterprise, internal service, and trust and agency.

FUND

A fiscal and accounting entity with self-balancing accounts to record cash and other financial resources, related liabilities, balances and changes, all segregated for specific, regulated activities and objectives.

FYE

Fiscal Year End

GAAP

Generally Accepted Accounting Principles

GASB

Governmental Accounting Standards Board

GED

General Education Development

GENERAL FUND

A fund used to account for most operating activities except those activities required to be accounted for in another fund.

GFOA

Government Finance Officers Association

GO

General Obligation Bond

GOVERNING BODY

County court, board of commissioners, city council, school board, board of trustees, board of directors, or other managing board of a local government unit.

GRANT

A donation or contribution in cash which may be made to support a specified purpose or function, or general purpose.

HATTIE

Refers to Professor John Hattie, a researcher in education whose research interests include performance indicators, models of measurement and evaluation of teaching and learning.

HB

House Bill

HB 3427

House Bill that established the SSA and allocated funding to education purposed including the SIA.

HR

Human Resources Department

HS2

Health and Sciences School (replaced by BASE in the 2020-21 school year)

IB

International Baccalaureate

IBT

Internal Budget Team

IDEA

Individuals with Disabilities Education Act

IEP

Individualized Education Program

INSTRUCTION

The activities dealing directly with the teaching of students or improving the quality of teaching.

INTERNAL SERVICE FUND

A fund used to account for fiscal activities when goods or services are provided by one department or agency to other departments or agencies on a cost-reimbursement basis.

IPM

Integrated Pest Management

IRLA

Independent Reading Level Assessment

ISC

Independent Skills Center

IT

Information & Technology

LEVY

Amount or rate of ad valorem tax certified by a local government for the support of governmental activities.

LIABILITIES

Debt or other legal obligation arising from transactions in the past which must be liquidated, renewed, or refunded at a future date; does not include encumbrances.

LITT

Library Instructional Technology Teacher

LOCAL OPTION TAX

Voter approved temporary taxing authority that is in addition to the taxes generated by the permanent tax rate. Local option taxes can be for general operations, a specific purpose or capital projects. They are limited to five years unless they are for a capital project, then they are limited to the useful life of the project or 10 years, whichever is less.

MEASURE 5 CONSTITUTIONAL LIMITS

The maximum amount of tax on property that can be collected from an individual property in each category of limitation.

MEASUREMENT FOCUS

The accounting convention which determines: (1) which assets and which liabilities are included on the governmental unit's balance sheet; and (2) whether its operating statement presents "financial flow" information (revenue and expenditures) or "capital maintenance" information (revenues and expenses).

MLD

Multilingual Department

MYP

Middle Years Program

OBJECT CLASSIFICATION

A grouping of expenditures, such as personal services, materials and services, capital outlay, debt services, and other types of requirements.

ODE

Oregon Department of Education

ODOT/OREGON DMV

Oregon Department of Transportation/Oregon Driver and Motor Vehicle Services, a division of ODOT

PVH-PMSA

Portland-Vancouver-Hillsboro Primary Metropolitan Statistical Area used by the United States Census Bureau

OKA

Oregon Kindergarten Assessment

OREGON GREEN SCHOOLS

A local nonprofit organization formed in 1997 dedicated to helping Oregon schools set up and maintain effective, permanent waste reduction and resource efficiency programs that improve schools and communities.

ORS

Oregon Revised Statutes. Oregon laws established by the legislature.

OSAS

Oregon Statewide Assessment System

OSU

Oregon State University

PCC

Portland Community College

PD

Professional Development

PERMANENT RATE LIMIT

The maximum rate of ad valorem property taxes that a local government can impose. Taxes generated from the permanent rate limit can be used for any purpose. No action of the local government can increase a permanent rate limit once it is established.

PERS

Public Employees Retirement System

PLTW

Project Lead the Way

PROGRAM

A group of related activities to accomplish a major service or function for which the local government is responsible.

PROPERTY TAXES

Ad valorem tax certified to the county assessor by a local government unit.

PROPOSED BUDGET

Financial and operating plan prepared by the budget officer. It is submitted to the public and the budget committee for review.

PURCHASED SERVICES

Includes such items as conference fees, mileage paid, consultant fees, fees of subcontractors, utilities including electricity, telephone, water, refuse and gas, liability, property and fleet insurance.

PV (PHOTOVOLTAIC)

A photovoltaic system, also PV system or solar power system, is a power system designed to supply usable solar power by means of photovoltaics.

QEC

Quality Education Commission

RACHEL CARSON

Rachel Carson School of Environmental Science is an options-magnet program designed for students with strong interest in science in the middle grades.

REQUIREMENT

The sum of all appropriated and unappropriated items in a fund. Total requirements must always equal total resources in a fund.

RESERVE FUND

Established to accumulate money over time for a specific purpose, such as purchase of new equipment.

RESOLUTION

A formal order of a governing body.

RESOURCE

Estimated beginning funds on hand plus anticipated receipts.

RMV

Real market property value

SAM

Staffing Allocation Methodology

SB

Senate Bill

SB 1049

Senate Bill effective in 2020 redirecting a portion of PERS employee contributions to an employee pension stability account.

SB 1149

Senate Bill effective in 2002 requiring Portland General Electric and Pacific Power to collect a “public purpose charge” in billing to provide additional funding for energy efficiency efforts in eligible public K-12 school facilities within their service areas.

SCC

Social Communication Center

SEL

Social Emotional Learning

SIA

Student Investment Account, the account by which the State of Oregon has divided approximately 50% of the resources of the Student Success Act

SLC

Structured Learning Center

SLP

Speech Language Pathologist

SPECIAL REVENUE FUND

A fund used to account for proceeds of specific revenue sources (other than special assessments, expendable

trusts, or major capital projects) that are restricted to expenditure for specific purposes.

SPED

Special Education

SRC

Structured Routines Center

SSA

Student Success Act

SSC

Student Success Coach

SSF

State School Fund

SST

School of Science and Technology (replaced by BASE in the 2020-21 school year)

STEAM

Science, Technology, Engineering, Arts and Mathematics

STEM

Science, Technology, Engineering and Mathematics

SUPPLEMENTAL BUDGET

A financial plan prepared after the regular budget has been adopted to meet unexpected needs or to spend revenues not anticipated when the budget was originally adopted.

SY

School year

SYNERGY

Student information management system.

T4B

Teach for Beaverton, an innovative teacher residency program for student teachers in partnership with Oregon State University

TAG

Talented and Gifted

THPRD

Tualatin Hills Parks and Recreation District

TOSA

Teacher on Special Assignment

TRANSFERS

Amounts moved from one fund to finance activities in another fund. They are shown as expenditures in the originating fund and revenues in the receiving fund.

TRUST AND AGENCY FUND

A fund used to account for activities of assets held in trust by a local government.

UAL

Unfunded Actuarial Liability

UNAPPROPRIATED ENDING FUND BALANCE

Amount set aside in the budget to be used as a cash carryover to the next fiscal year or budget period. It provides the local government with cash until tax money is received from the county treasurer in November. This amount cannot be transferred by resolution or used through a supplemental budget, unless necessitated by a qualifying emergency.

USDA

United States Department of Agriculture

VMS

Volunteer Management System

