PROPOSED BUDGET
2020-21

BEAVERTON SCHOOL DISTRICT

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

PROPOSED BUDGET
2020-21

Prepared by:
Business Services

Don Grotting
Superintendent

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Associate Superintendent for Business Services

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Budget Manager

BEAVERTON SCHOOL DISTRICT

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.

MERITORIOUS BUDGET AWARD

Thomas E. Wohlleber, CSRM
President

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.

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EXECUTIVE SUMMARY

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BEAVERTON
SCHOOL DISTRICT

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 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 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.

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 proposed budget for the District is $936,496,819 for all funds, a $46.2 million decrease from the 2019-20 adopted all funds budget. The main reason for the change includes a decrease due to the spend down of the 2014 Capital Construction bond measure which will be in year seven of eight, 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 proposed 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 proposed, 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.

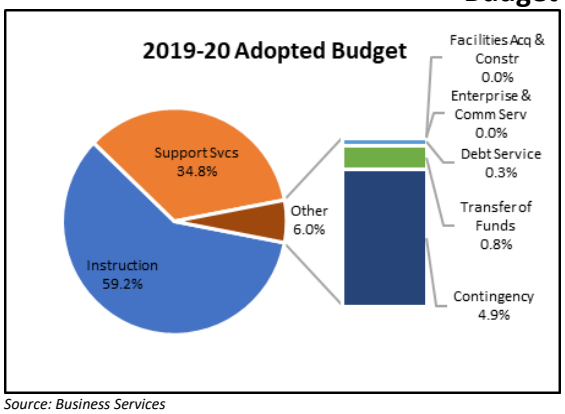
As illustrated in the chart below, the 2020-21 proposed budget allocates 59.7% to Instruction, 34.1% to Support Services, 0.3% to Debt Service, 0.9% to Transfers, and 5.0% to Contingency. There are small allocations to Facilities Acquisition and Construction and Enterprise and Community Services which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

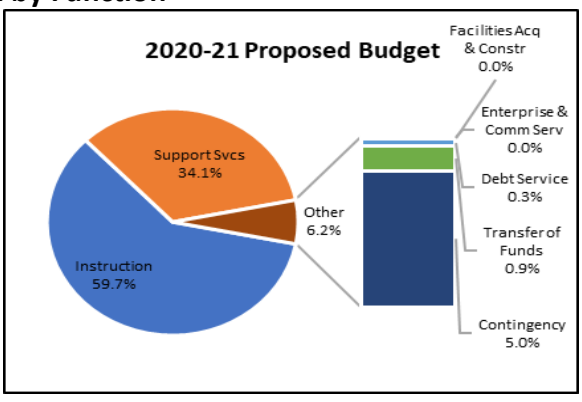
It is helpful to compare the 2020-21 proposed budget and the 2019-20 adopted budget. The allocation to Instruction increased from 59.2% to 59.7% of the total General Fund budget. Support Services decreased from 34.8% to 34.1%. Transfers increased from 0.8% to 0.9% and the Contingency increased from 4.9% 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.

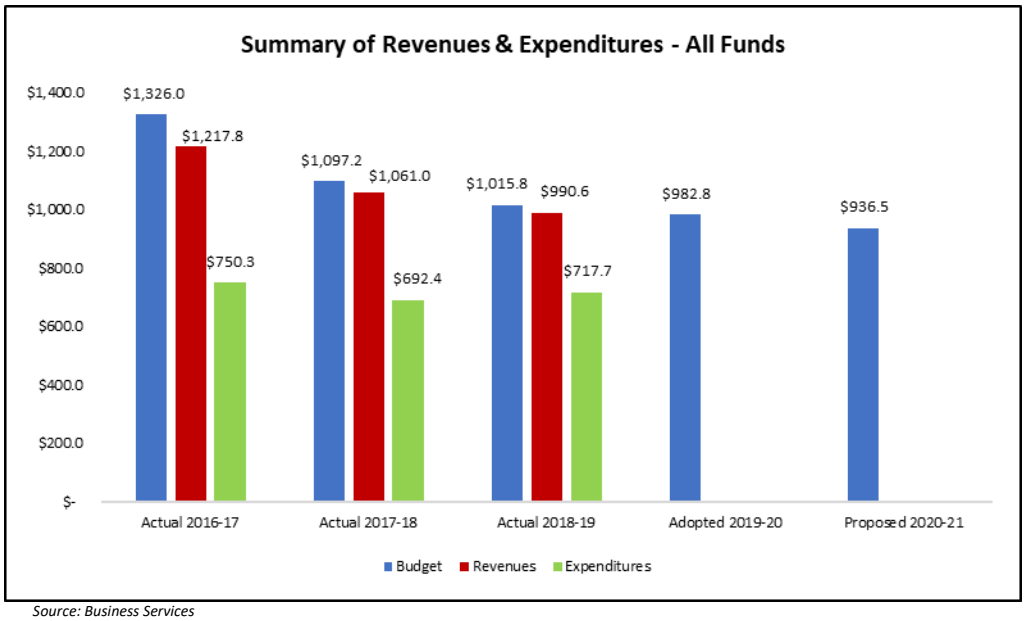
BUDGET CALENDAR 2020-21		
August 26, 2019 Monday	***School Board Meeting 6:30 pm*** Budget Committee openings and application process discussion	*Administration Center*
November 18, 2019 Monday	***School Board Meeting 6:30 pm*** Appoint Budget Committee members to fill vacancies	*Administration Center*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

BUDGET SUMMARY BY FUND – ALL FUNDS
FOUR YEARS ADOPTED BUDGETS AND CURRENT YEAR PROPOSED BUDGET

Total revenue and expenditures budget for all funds have decreased by $46.2 million from 2019-20 to 2020-21. This decrease is primarily due to 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.

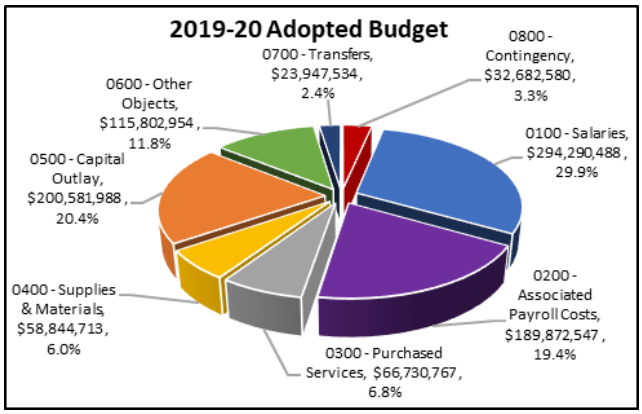
		Adopted Budget 2016-17	Adopted Budget 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20	Proposed Budget 2020-21
100	General Fund	$ 454,853,893	$ 485,584,740	$ 488,328,269	$ 515,619,825	$ 536,377,901
220	Student Body & Special Purpose Fund	10,700,000	10,700,000	10,700,000	10,700,000	16,305,000
230	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	85,461,801	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	$ 982,753,571	$ 936,496,819

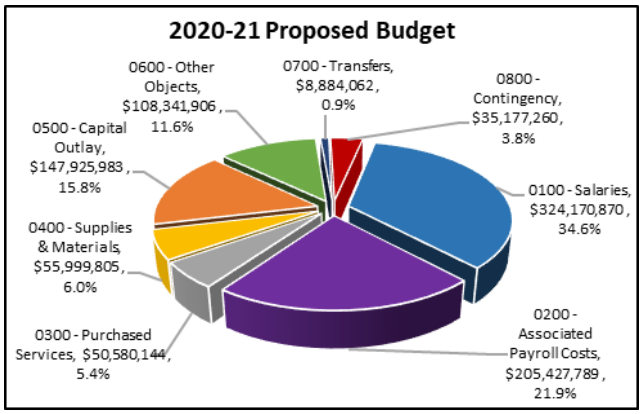


Source: Business Services

EXPENDITURES BY OBJECT – ALL FUNDS

The following charts show a comparison of the District's Adopted Budget for all funds for the 2019-20 year and the Proposed Budget for all funds for the 2020-21 year. 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 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.

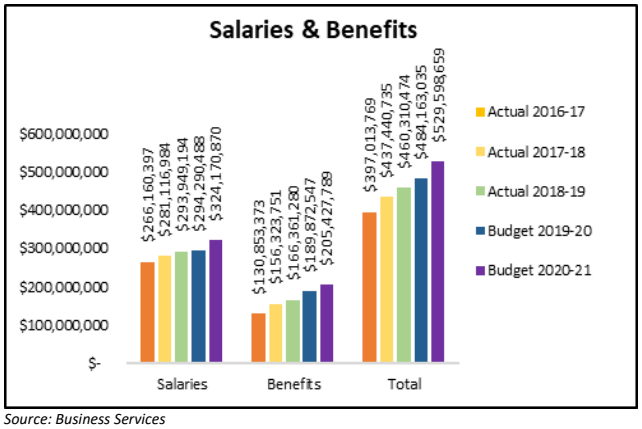


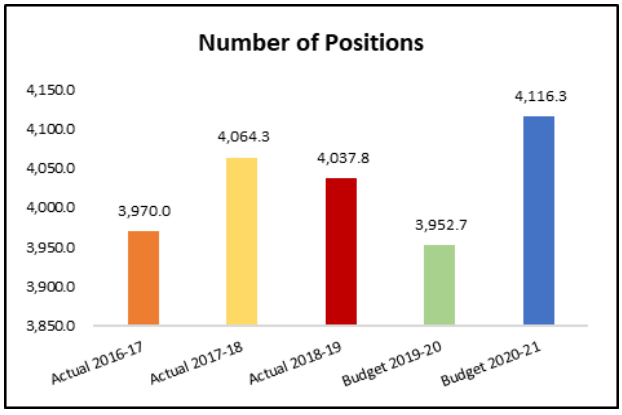


Source: Business Services

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.



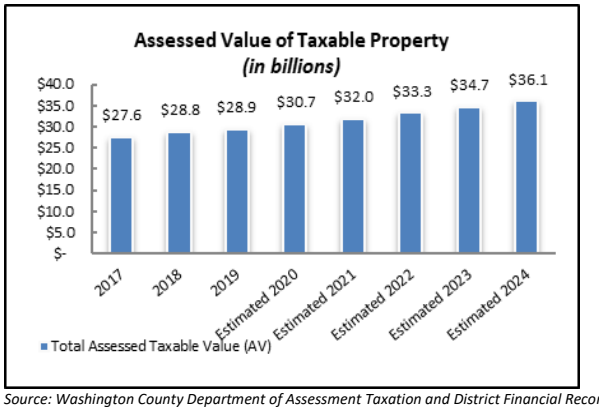


Source: Business Services

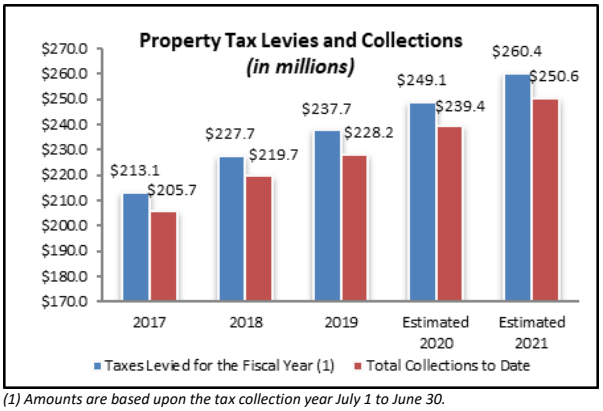
ASSESSED VALUE AND PROPERTY TAX SUMMARIES

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

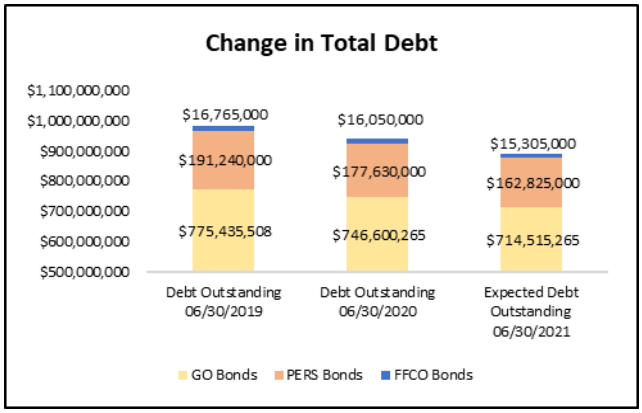


(1) Amounts are based upon the tax collection year July 1 to June 30.

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.

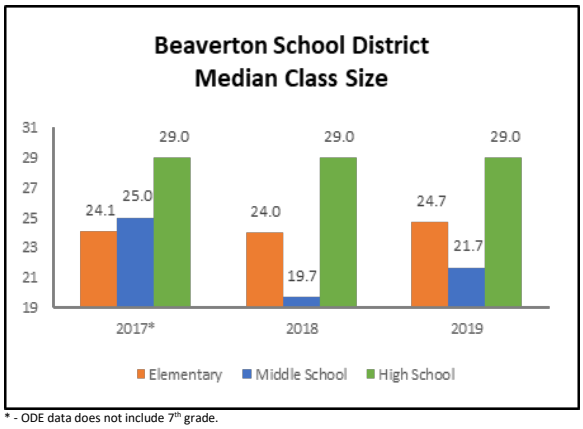
Issue Date	Original Issue	Outstanding at June 30, 2019	Principal Additions	Principal Reductions	Outstanding at June 30, 2020	Interest Rates
General Obligation Bonds:						
August 25, 2011	$ 42,175,000	$ 14,730,000	$ -	$ 3,435,000	$ 11,295,000	5.00%
December 11, 2012	126,325,000	103,910,000	-	9,260,000	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	
Limited Tax Pension Obligation Bonds:						
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	
Full Faith and Credit Obligation Bonds:						
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	
Total Bonds:		$ 983,440,508	$ -	$43,160,243	$ 940,280,265	



Source: Business Services

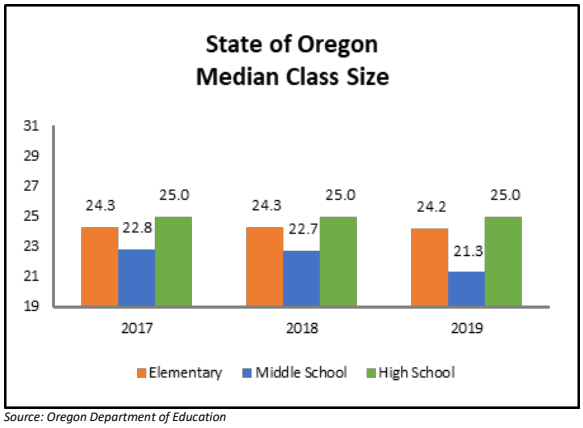
BENCHMARK DATA

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).



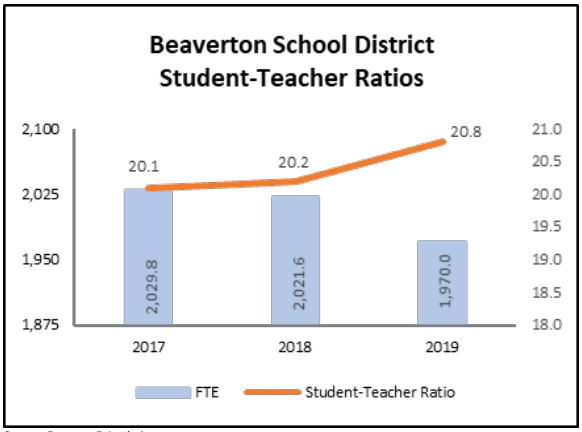
* - ODE data does not include 7th grade.
Source: Oregon Department of Education

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.



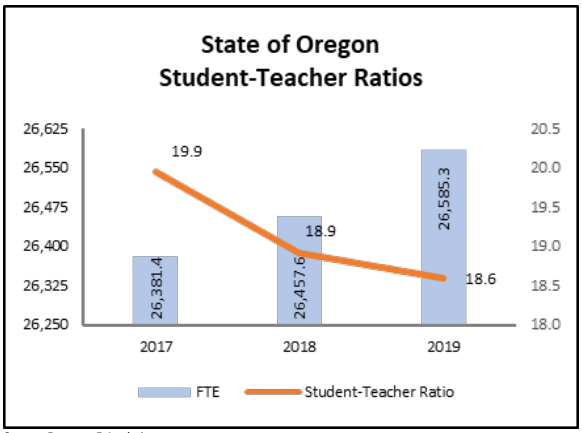
Source: Oregon Department of Education

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 2018.

District	1000 - Instruction	2000 - Support Services	Total
Portland SD 1J	$6,959	$5,101	$12,059
Beaverton SD 48J	**$7,123**	**$3,929**	**$11,052**
David Douglas SD 40	$6,668	$3,986	$10,654
Reynolds SD 7	$6,617	$3,979	$10,596
Springfield SD 19	$6,780	$3,717	$10,497
Hillsboro SD 1J	$6,434	$3,927	$10,361
Salem-Keizer SD 24J	$6,657	$3,612	$10,270
North Clackamas SD 12	$6,116	$4,022	$10,138
Eugene SD 4J	$6,157	$3,841	$9,998
Gresham-Barlow SD 10J	$6,370	$3,461	$9,831
Tigard-Tualatin SD 23J	$5,854	$3,501	$9,354
Medford SD 549C	$5,993	$3,183	$9,176
Bend-LaPine SD1	$5,698	$3,436	$9,133

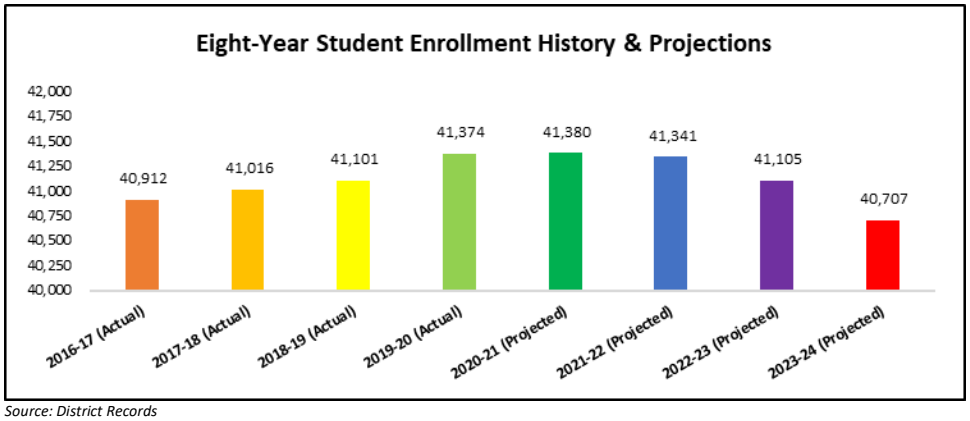
Source: Forecast 5 Analytics

STUDENT ENROLLMENT HISTORY AND PROJECTIONS

The District's Proposed 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

BEAVERTON SCHOOL DISTRICT
2020-21 PROPOSED BUDGET DOCUMENT
ORGANIZATIONAL SECTION
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BEAVERTON
SCHOOL DISTRICT

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	79.4%	79.1%	74.0%	76.5%	79.0%
- Mathematics	N/A	N/A	N/A	N/A	N/A
2. Third grade students proficient or advanced in:					
- English Language Arts	59.5%	63.6%%	62.1%	66.1%	70.3%
- Mathematics	64.5%	64.0%%	63.9%	67.7%	71.6%
3. Fifth grade students proficient or advanced in:					
- English Language Arts	66.4%	68.6%	68.5%	71.7%	75.0%
- Mathematics	55.2%	54.9%	53.2%	58.1%	63.4%
- Science	75.2%	73.8%	N/A	N/A	N/A
4. Eighth grade students proficient or advanced in:					
- English Language Arts	62.5%	64.2%	64.5%	68.2%	72.1%
- Mathematics	54.0%	54.0%	53.4%	58.3%	63.5%
- Science	48.3%	N/A	N/A	N/A	N/A
5. Eleventh grade students proficient or advanced in:					
- English Language Arts	60.5%	60.7%	58.7%	61.8%	65.1%
- Mathematics	43.1%	43.4%	46.1%	50.5%	55.4%
- Science	43.3%	43.4%	40.2%	45.1%	50.6%
6. Students graduating in:					
- Four years	85.9%	86.4%	N/A	86.9%	87.4%
- Five years	87.1%	88.9%	N/A	89.5%	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.

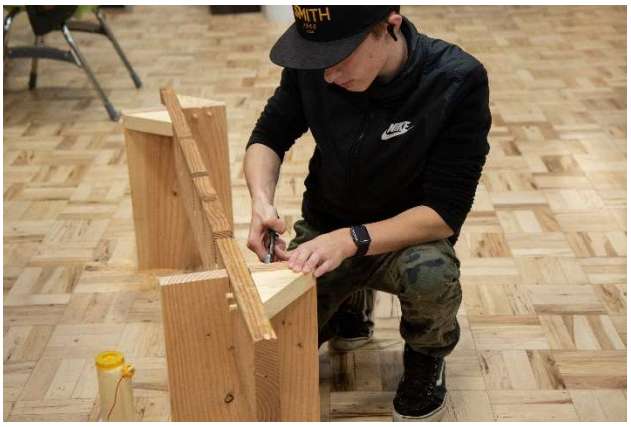
Areas for Growth:

- 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%
Clarify 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 schoos.
- 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%

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

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 Districts 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.

BEAVERTON
SCHOOL DISTRICT

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.

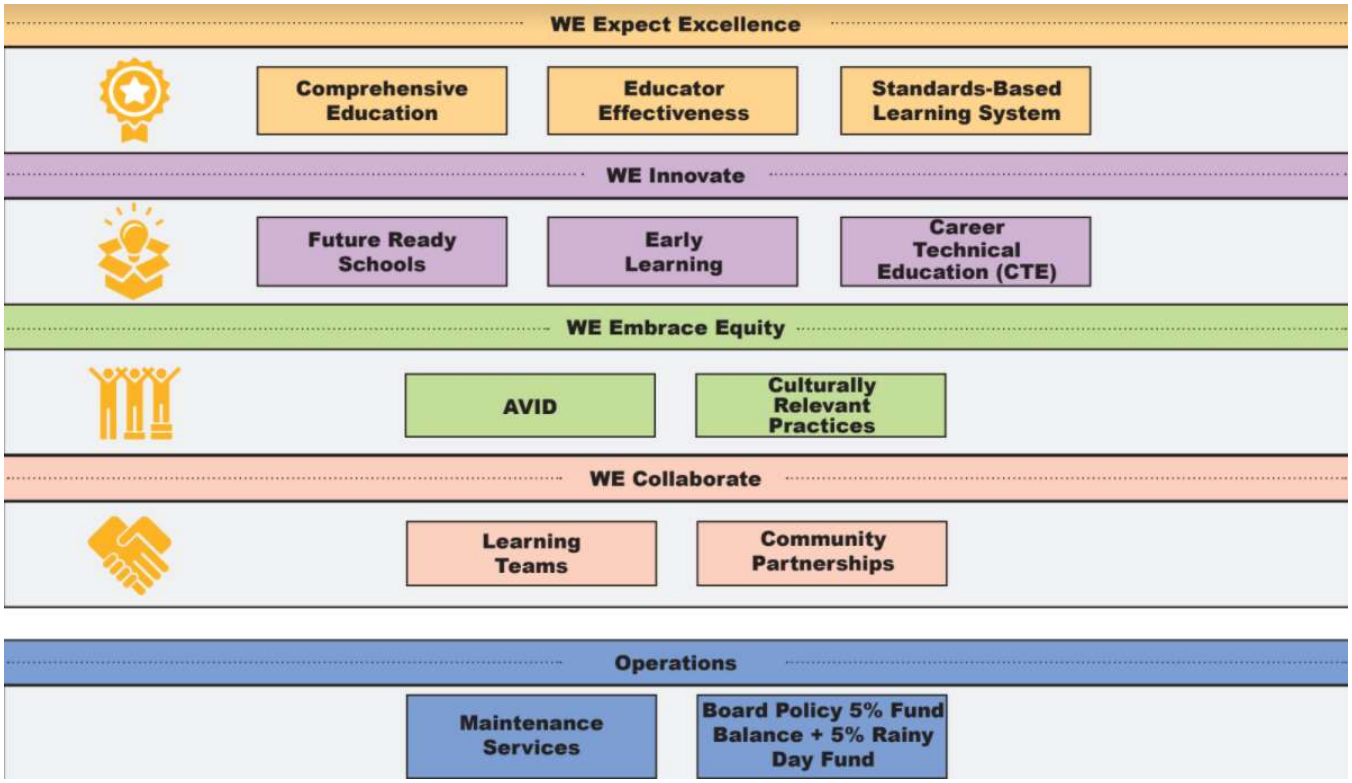
The District will budget for a General Fund five percent contingency to ensure an ending General Fund balance of at least five percent of total actual revenues and to maintain an additional Financial Reserve (held in the Long-Term Planning Fund) of five percent of total revenue. Following a transfer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

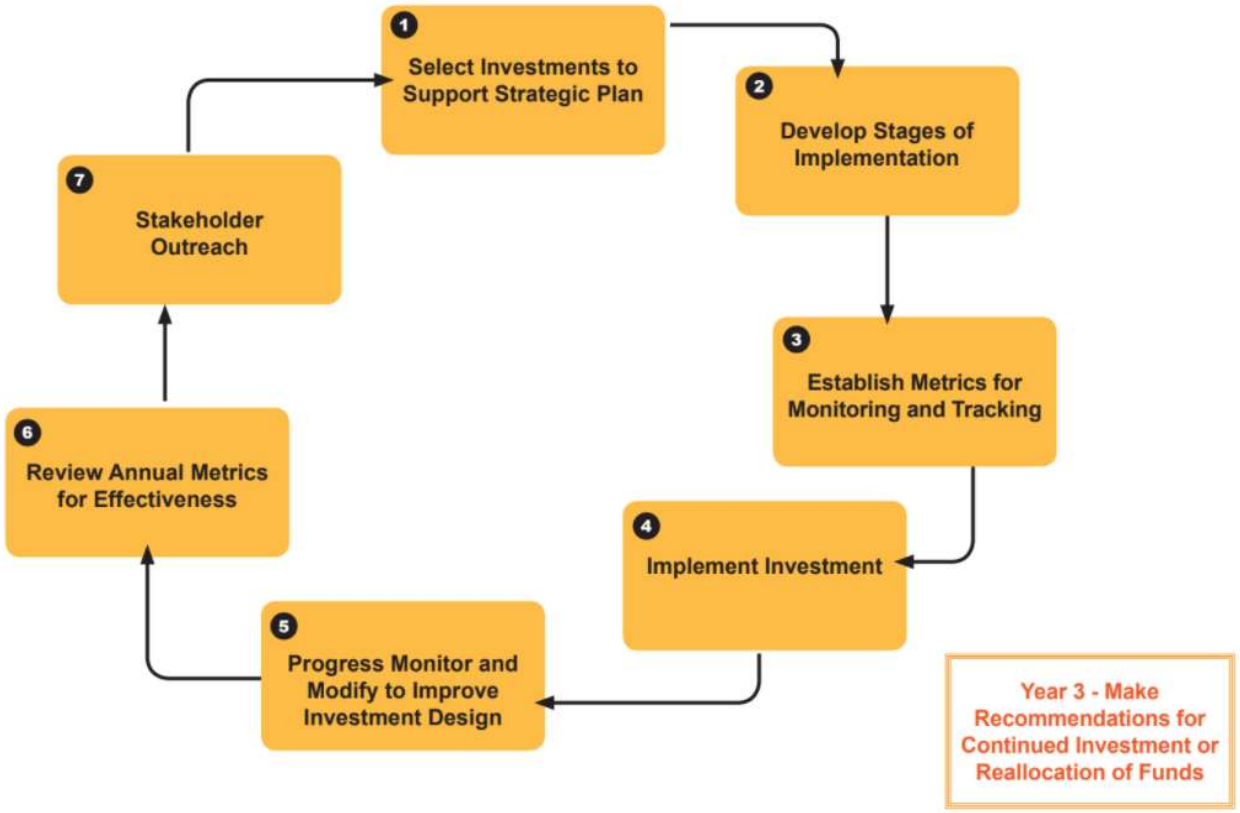
District leaders engage staff and community stakeholders in a process to create a five-year Multiyear Finance Plan. The Superintendent holds Multiyear Finance Planning and Budget Listening & Learning Sessions in the fall and winter with a brief presentation to inform the public about the Multiyear Finance 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.

MULTIYEAR FINANCE PLAN PROCESS



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**

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**

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)**	**$ -**

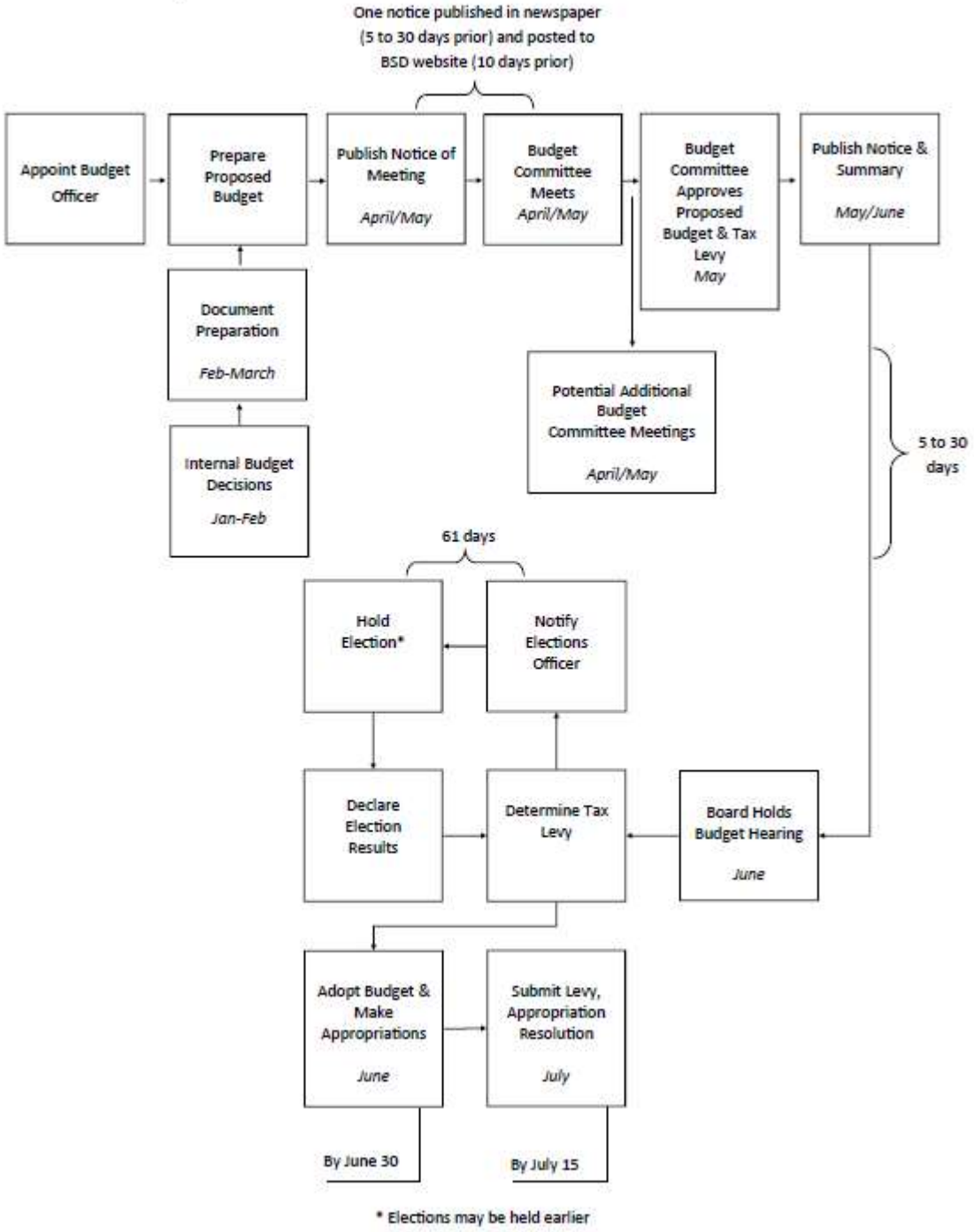
The investment listed above was moved into standard allocations for the 2020-21 year to help with the implementation of the findings from the research.

Equity Total		**$ 4,178,801**	**$ 20,133,360**	**$ 24,312,161**
Remaining SIA Investments - not included in full AROI analysis		**$ -**	**$ 8,568,794**	**$ 8,568,794**
GRAND TOTAL		**$ 21,550,839**	**$ 30,400,277**	**$ 51,951,116**

For full investment reports, please see the Informational Section of this document.

REQUIREMENTS OF OREGON BUDGET LAW

Beaverton School District Activity or Dates in Italics



Source: ORS 294

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.

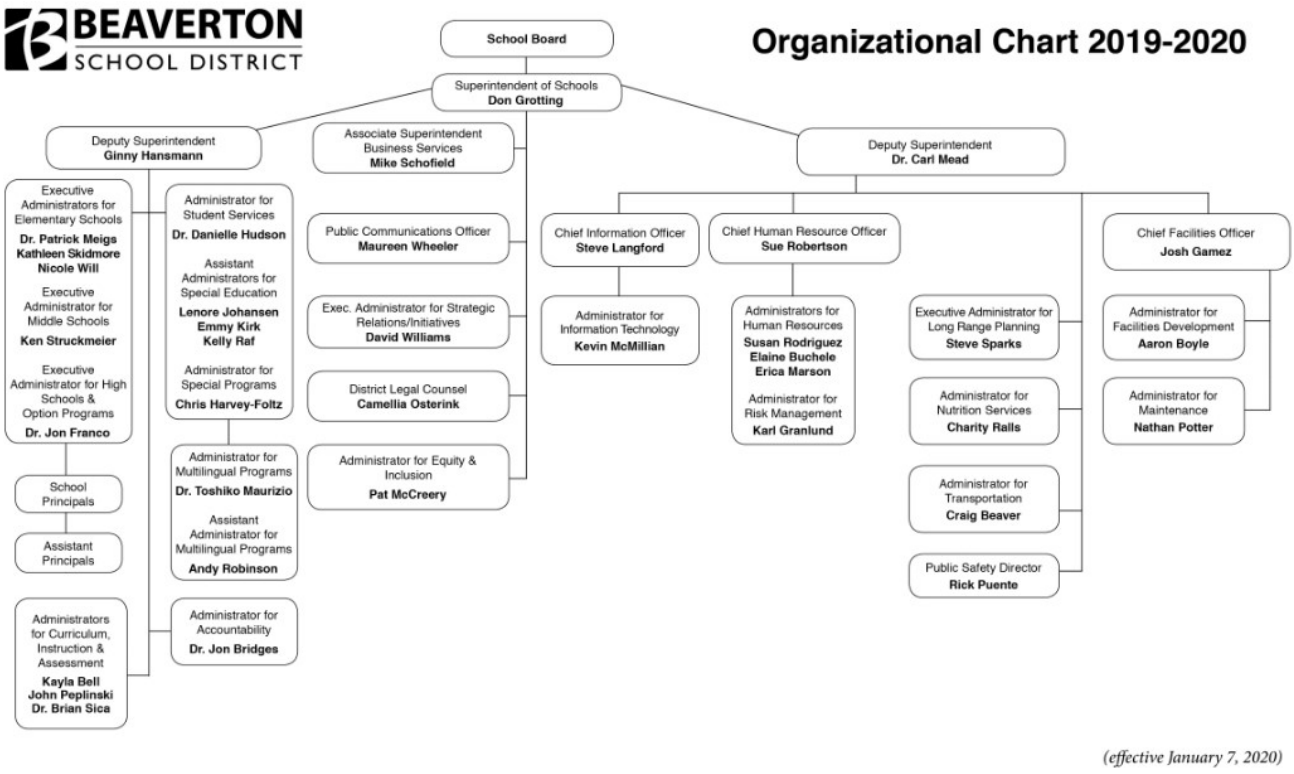
The District budget shall serve as the financial plan of operation for the District. The District Strategic Plan guides the budgeting process. The Board approves the budget calendar, appoints the Budget Committee members and adopts the District budget. The District provides the budget and budget documents 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.



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

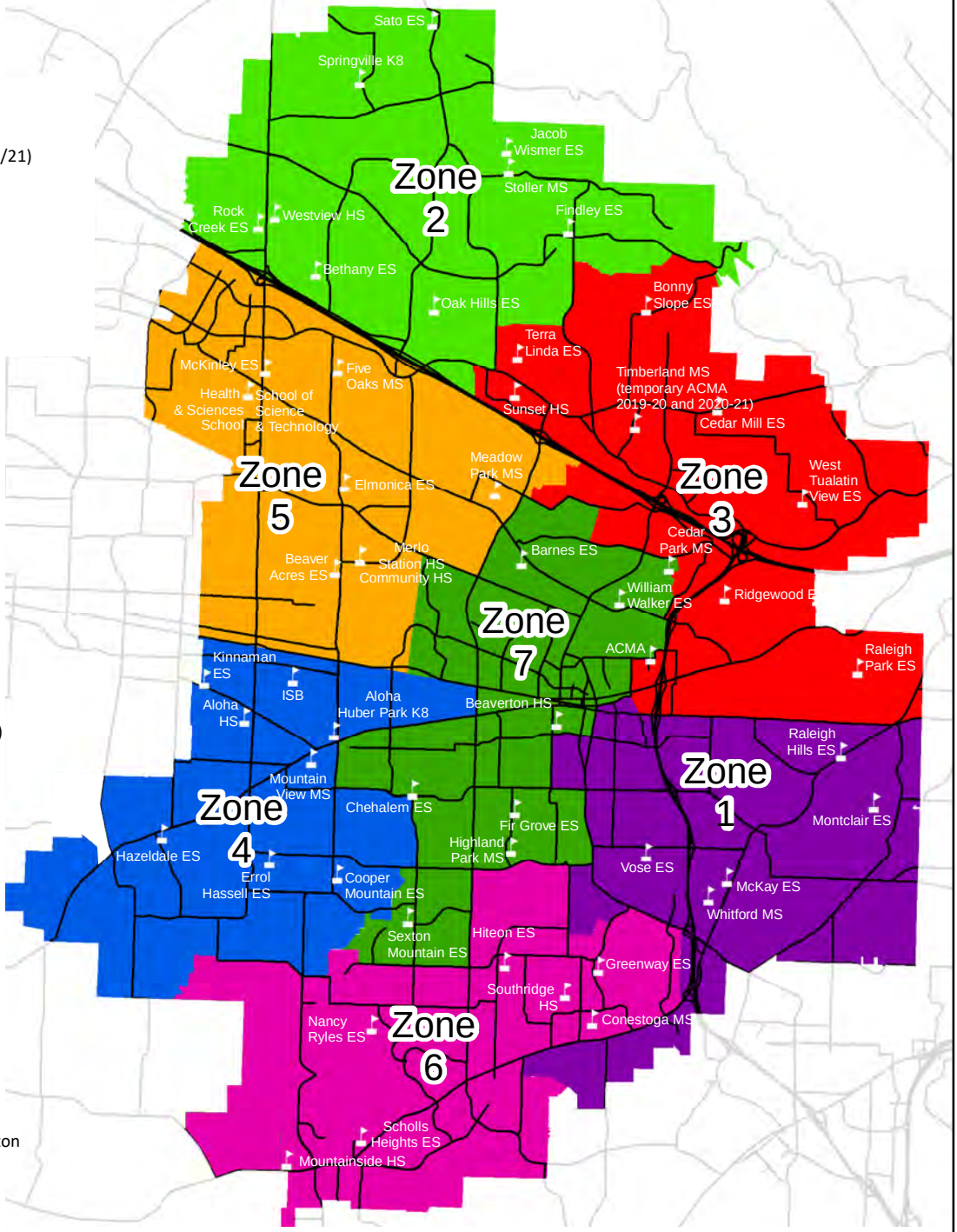
Zone 3
Eric Simpson (6/30/23)
- Bonny Slope
- Cedar Mill
- Findley
- Ridgewood
- Terra Linda
- West Tualatin View
- Cedar Park
- Sunset

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



BEAVERTON
SCHOOL DISTRICT

FINANCIAL SECTION

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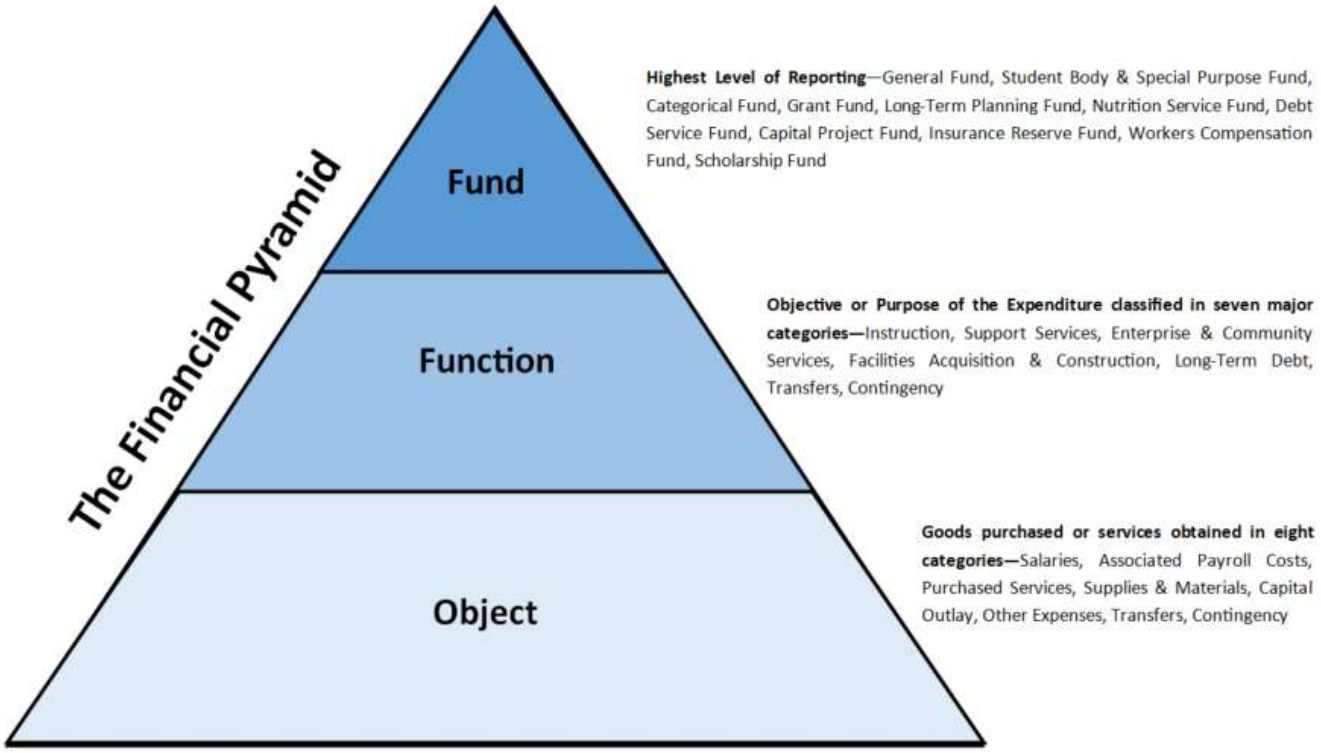
FINANCIAL OVERVIEW

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 proposed revenue for all funds totals $936.5 million, a decrease of $46.3 million or 4.7% compared to the 2019-20 adopted budget.

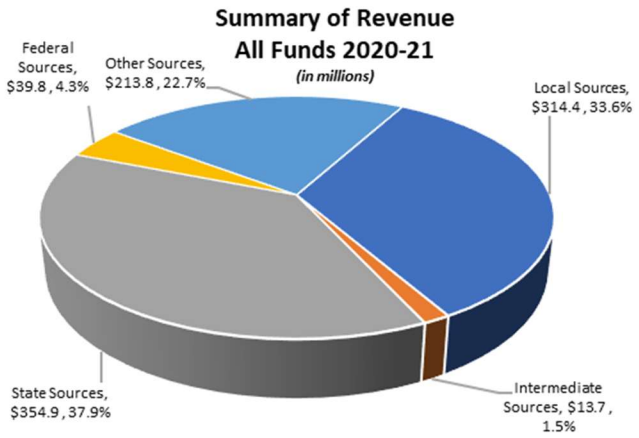
The 2020-21 revenue budget includes federal, state, intermediate and local sources. Other sources include interfund transfers and beginning fund balance.

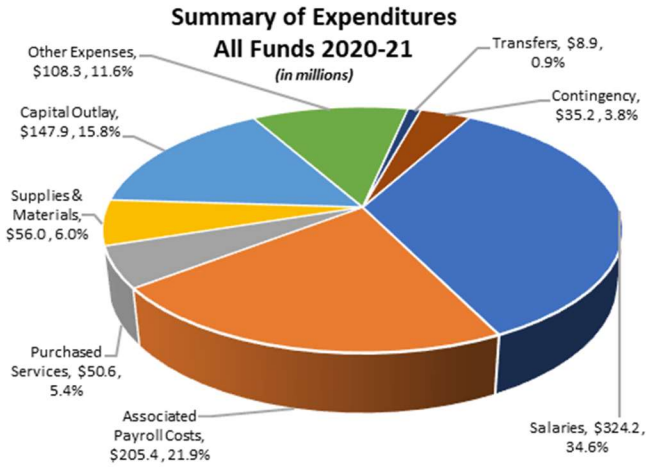
The primary source of revenue for all funds is State sources totaling $354.9 million or 37.9% of all sources. The decrease in all revenue is primarily due to the increase for the SIA and a decrease to the Capital Projects Fund budgeted beginning fund balance due to the spend down of the 2014 Bond Measure. 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 proposed budget expenditures for all funds have decreased by $46.3 million or 4.7% 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, as well as the spend down of the 2014 Bond Measure.



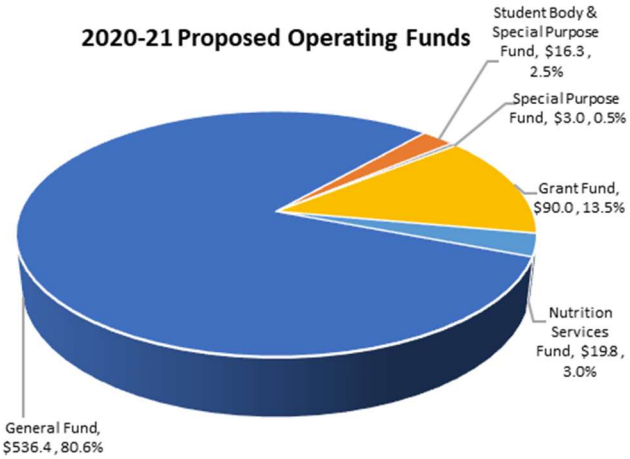


OPERATING FUNDS

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.

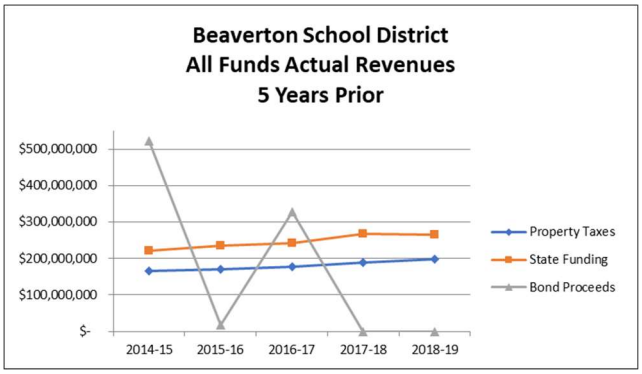
The District receives estimated payments starting in July and ending in May. The general purpose and transportation portion of the grant is reconciled the following May after districts file student enrollment data and final annual financial reports. The high cost disability grant is a shared grant based 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 Proposed Budget to the Student Body & Special Purpose Fund. This transfer will close the Special Purpose Fund in the 2020-21 year.

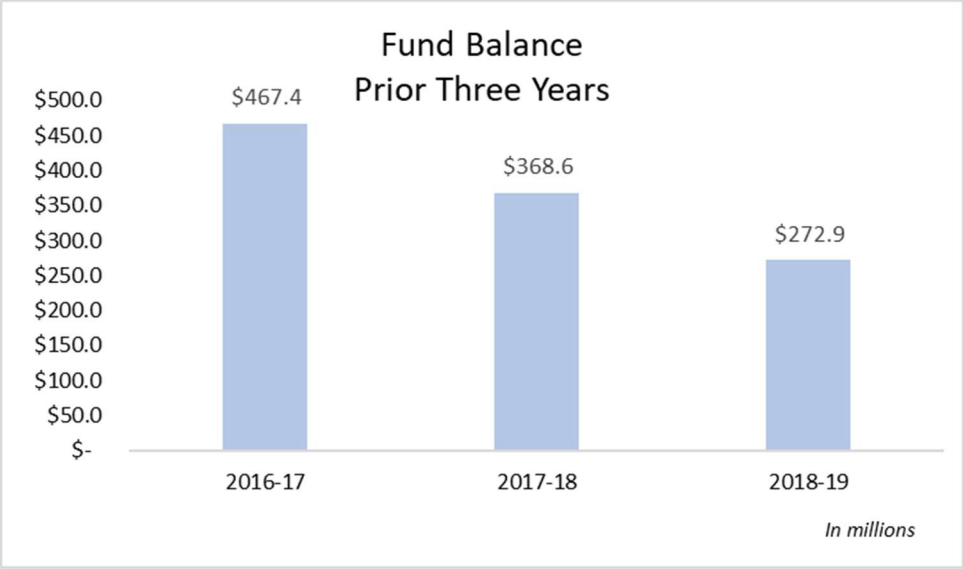
	2019-20		2020-21	
	Transfers In	Transfers Out	Transfers In	Transfers Out
General Fund	$ 18,413,036	$ 4,347,342	$ -	$ 4,711,906
Student Body & Special Purpose Fund	-	-	3,005,000	10,000
Special Purpose Fund	10,000	10,000	-	3,000,000
Long-Term Planning Fund	1,293,000	18,413,036	1,515,000	-
Nutrition Services 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	Proposed 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	$ 324,170,870
200 Associated Payroll Costs	130,853,373	156,323,751	166,361,280	189,872,547	205,427,789
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 are 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 are 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	911,990	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	694,538	Increase in Charter School Payments to reflect the increase in the State School Fund and increased enrollment.
0410	Consumable Supplies	1,907,897	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 Servic	500,000	
4000	Facilities Acquisition & Const	2,500,000	

For 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 Servic	(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	$ 12,937,328	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	14,911,438	
3000	Enterprise & Community Servic	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 Servic	$ 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	$ 5,744,798	Increase due to debt service needs as well as increased capacity for the potential refunding of bonds in the spring of 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	$ (3,508,998)	Variance is due to the spend down of the 2014 capital construction bond.
4000	Facilities Acquisition & Const	(85,786,402)	

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

BEAVERTON SCHOOL DISTRICT
SUMMARY OF REVENUES
BY FUND AND OBJECT

		Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Proposed 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	3,236,850	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**	**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

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY FUND AND APPROPRIATION LEVEL

		Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Proposed 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
SUMMARY OF EXPENDITURES
BY FUND AND APPROPRIATION LEVEL

		Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Proposed 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	85,461,801	91,206,599
300	**Debt Service Fund**	**75,665,439**	**81,005,124**	**82,896,891**	**85,461,801**	**91,206,599**
2000	Support Services	3,891,099	2,243,150	2,272,437	5,059,420	1,550,422
4000	Facilities Acquisition & Const	206,907,428	100,690,912	100,091,738	237,907,424	152,121,022
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**	**$ 982,753,571**	**$ 936,496,819**

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY FUNCTION AND FUND

		Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Proposed 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	1,550,422
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**	**231,255,243**
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	152,121,022
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**	**172,371,067**
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	85,461,801	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**	**110,809,335**	**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
SUMMARY OF EXPENDITURES
BY FUNCTION AND FUND

		Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Proposed 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**	**$ 982,753,571**	**$ 936,496,819**

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY FUND AND OBJECT

		Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Proposed Budget 2020-21
100	General Fund	$ 248,482,982	$ 262,041,509	$ 272,466,915	$ 267,884,758	$ 276,892,153
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	36,152,511
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**	**324,170,870**
100	General Fund	121,849,097	145,552,031	154,178,184	172,735,290	176,735,240
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	21,443,366
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**	**205,427,789**
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
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**	**66,730,767**	**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
220	Student Body & Special Pupose	0	0	61,866	0	2,500,000

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY FUND AND OBJECT

		Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Proposed Budget 2020-21
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	85,461,801	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**	**115,802,954**	**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	$ 982,753,571	$ 936,496,819

Note: Minor differences are due to rounding

BEAVERTON
SCHOOL DISTRICT

General Fund (100)

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

BEAVERTON
SCHOOL DISTRICT

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

Source: ODE Program Budgeting & Accounting Manual

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.

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.

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.

1140 Pre-Kindergarten Programs
Educational programs that are designed for the education and training of children who are enrolled in the pre-kindergarten programs.

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 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.

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.

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.

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.

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

Source: ODE Program Budgeting & Accounting Manual

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.

Source: ODE Program Budgeting & Accounting Manual

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.

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.

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.

2310 Board of Education Services
Activities and expenditures of the legally elected or appointed body vested with responsibilities for educational planning and policy making.

2320 Executive Administration Services
Activities associated with the overall general administrative or executive responsibilities for the District by the Office of the Superintendent.

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 student activities, including clerical staff, are included in this account.

2490 Other Support Services – School Administration
Other school administration services which cannot be recorded under the preceding functions.

2510 Direction of Business Support Services
Activities concerned with directing and managing the business support services as a group.

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.

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.

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.

2570 Internal Services
Activities involved with managing the District purchasing function. This includes activities concerned with buying, storing, and

Source: ODE Program Budgeting & Accounting Manual

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.

Source: ODE Program Budgeting & Accounting Manual

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.

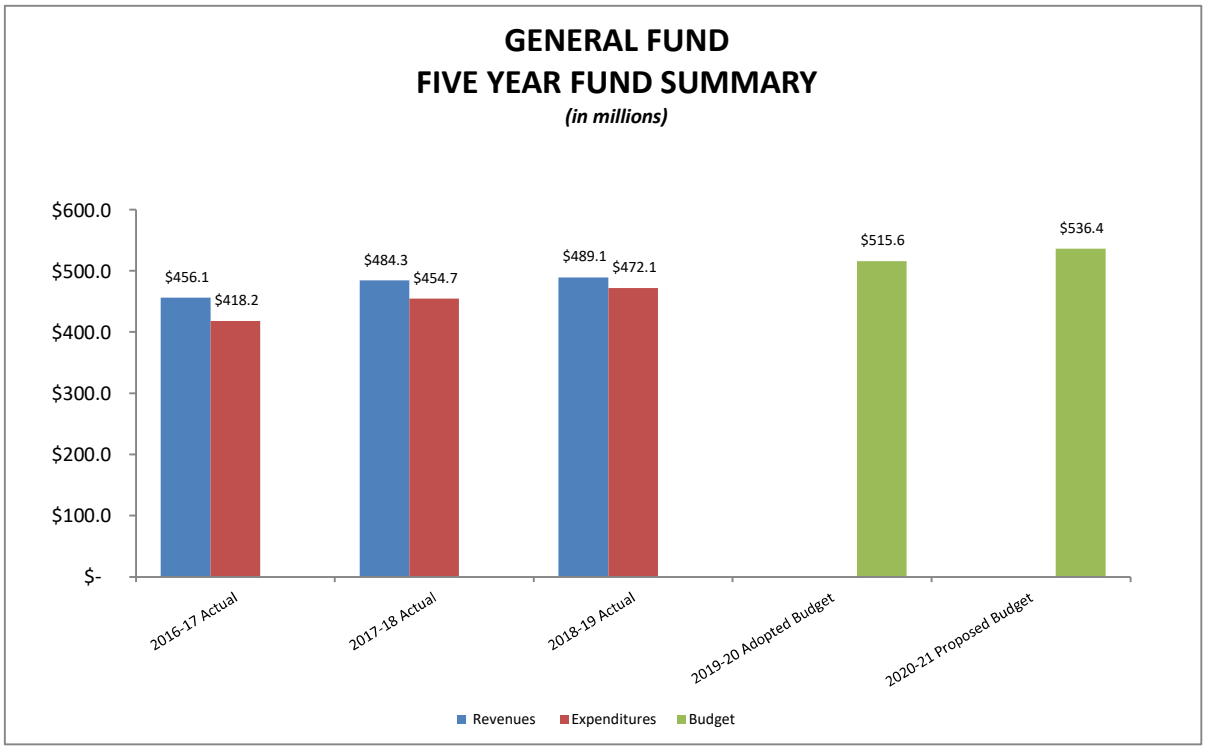
6110 Operating Contingency
The Board adopted a policy establishing a 5% operating contingency in December 1993. The General Fund contingency is for expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event and can only be transferred by School Board resolution.

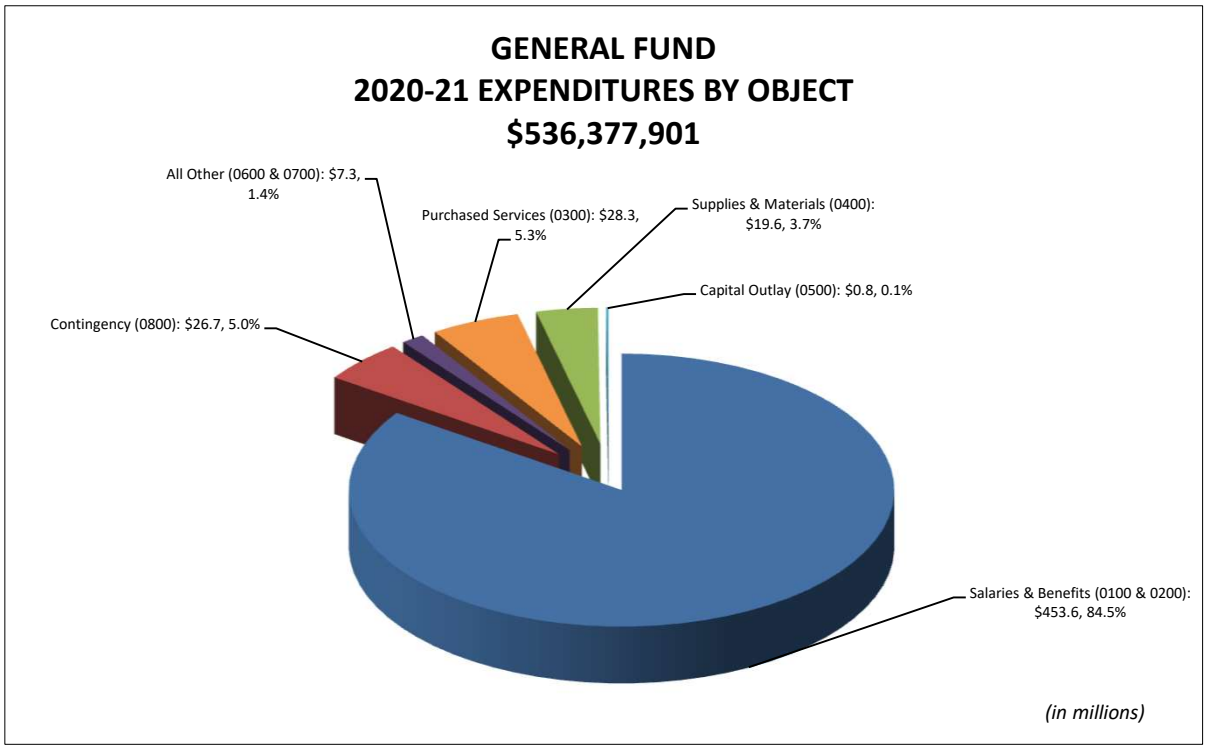
Source: ODE Program Budgeting & Accounting Manual

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	Proposed 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	276,892,153
0200 Associated Payroll Costs	121,849,097	145,552,031	154,178,184	172,735,290	176,735,240
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)
$600.0
$500.0
$400.0
$300.0
$200.0
$100.0
$-
$456.1
$418.2
$484.3
$454.7
$489.1
$472.1
$515.6
$536.4
2016-17 Actual
2017-18 Actual
2018-19 Actual
2019-20 Adopted Budget
2020-21 Proposed Budget
Revenues
Expenditures
Budget


GENERAL FUND
2020-21 EXPENDITURES BY OBJECT
$536,377,901
All Other (0600 & 0700): $7.3, 1.4%
Purchased Services (0300): $28.3, 5.3%
Supplies & Materials (0400): $19.6, 3.7%
Capital Outlay (0500): $0.8, 0.1%
Contingency (0800): $26.7, 5.0%
Salaries & Benefits (0100 & 0200): $453.6, 84.5%
(in millions)

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

FUNCTION	DESCRIPTION	SUPPORT SERVICES CERTIFIED 2019-20	CERTIFIED 2020-21	CLASSIFIED 2019-20	CLASSIFIED 2020-21	NON-REPRESENTED 2019-20	NON-REPRESENTED 2020-21	ADMINISTRATIVE 2019-20	ADMINISTRATIVE 2020-21	NUMBER OF STUDENTS	PROPOSED BUDGET	% OF BUDGET	COST PER STUDENT
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
1220	Restrictive Programs for Students with Disabilities	72.4	73.9	168.4	155.1	-	-	-	-	1,272	25,424,246	4.7%	19,988
1250	Less Restrictive Programs for Students 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
2190	Service Direction, Student Support 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
2490	Other Support Services - School 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	318,477	0.1%	8
2520	Fiscal Services	-	-	16.0	17.0	2.8	3.8	-	-	41,380	2,822,755	0.5%	68
2540	Operation & Maintenance of Plant 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
2620	Planning, Research, Development, Evaluation, Grant 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%	

Note: Minor differences due to rounding.

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

		ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
		FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
1110	Ad Valorem Taxes Levied by District	$ 130,772,599	$ 140,178,404	$ 143,000,000	$ 149,000,000	$ 0	$ 0
1120	Local Option Ad Valorem Taxes Levied by District	31,005,163	33,330,338	35,000,000	35,300,000	0	0
1310	Regular Day School Tuition	480,735	903,509	785,100	585,100	0	0
1330	Summer School Tuition	0	0	0	175,000	0	0
1410	Regular Day School Transportation	282,489	203,274	150,000	150,000	0	0
1510	Interest on Investments	1,455,919	3,204,239	1,800,000	1,600,000	0	0
1710	Admissions	193,222	221,705	255,000	275,000	0	0
1740	Fees	1,680,518	1,654,937	1,690,000	1,400,000	0	0
1910	Rentals	904,652	1,019,361	1,120,000	1,120,000	0	0
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	0	0
1980	Fees Charged to Grants	497,184	623,804	540,000	1,375,000	0	0
1990	Miscellaneous	631,365	652,053	650,000	580,000	0	0
1000	**Revenue From Local Sources**	**168,172,028**	**182,094,374**	**185,040,100**	**191,610,100**	**0**	**0**
2100	Unrestricted Revenue	11,826,208	12,149,110	11,982,643	12,551,064	0	0
2000	**Revenue From Intermediate Sources**	**11,826,208**	**12,149,110**	**11,982,643**	**12,551,064**	**0**	**0**
3100	Unrestricted Grants-In-Aid	262,348,981	262,194,842	279,934,046	289,814,737	0	0
3190	Other Unrestricted Grants-In-Aid	3,033,795	2,353,095	2,950,000	6,000,000	0	0
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**	**0**	**0**
5160	Lease Purchase Receipts	976,104	531,140	450,000	4,452,000	0	0
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	0	0
5000	**Other Sources**	**38,921,404**	**30,226,097**	**35,713,036**	**36,402,000**	**0**	**0**
	Fund Total:	**$ 484,302,416**	**$ 489,063,452**	**$ 515,619,825**	**$ 536,377,901**	**$ 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	FYE 2020	Proposed	Approved	Adopted
Function: 1110 Elementary Programs						
0110 Regular Salaries	$ 62,983,832	$ 64,234,163	$ 65,395,757	$ 65,336,275	$ 0	$ 0
0120 Nonpermanent Salaries	4,277,808	4,176,924	1,917,869	2,913,305	0	0
0130 Additional Salaries	274,160	174,664	106,589	2,757	0	0
0100 Salaries	**67,535,800**	**68,585,751**	**67,420,215**	**68,252,337**	**0**	**0**
0210 Public Employees Retirement System	13,963,068	14,389,393	18,237,166	18,332,579	0	0
0220 Social Security Administration	5,143,489	5,225,864	5,157,660	5,221,301	0	0
0230 Other Required Payroll Costs	614,573	624,152	614,217	825,860	0	0
0240 Contractual Employee Benefits	16,444,073	17,241,250	17,151,812	18,078,152	0	0
0200 Associated Payroll Costs	**36,165,202**	**37,480,658**	**41,160,855**	**42,457,892**	**0**	**0**
0310 Instructional, Professional and Technical Services	50,602	4,551	36,390	25,600	0	0
0320 Property Services	19,176	14,139	15,615	9,800	0	0
0330 Student Transportation Services	2,200	1,160	9,350	3,450	0	0
0340 Travel	26,899	9,193	16,650	4,600	0	0
0350 Communication	69,729	63,592	69,506	47,720	0	0
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**	**0**	**0**
0410 Consumable Supplies and Materials	1,211,128	1,460,743	820,914	1,872,098	0	0
0420 Textbooks	404,189	111,660	1,005,106	38,400	0	0
0430 Library Books	510,395	298,114	5,530	349,370	0	0
0440 Periodicals	17,192	18,239	15,585	14,350	0	0
0460 Non-consumable Items	92,920	61,040	61,350	43,650	0	0
0470 Computer Software	1,109,257	501,310	20,400	76,750	0	0
0480 Computer Hardware	105,546	32,205	120,685	1,775,454	0	0
0400 Supplies and Materials	**3,450,627**	**2,483,311**	**2,049,570**	**4,170,072**	**0**	**0**
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	0	0
0600 Other Objects	**887**	**1,132**	**1,399**	**450**	**0**	**0**
Function 1110 Totals:	**107,339,241**	**108,651,440**	**110,779,550**	**114,971,921**	**0**	**0**
Function: 1120 Middle School Programs						
0110 Regular Salaries	27,477,471	28,656,808	29,410,004	30,257,442	0	0
0120 Nonpermanent Salaries	1,469,741	1,633,495	564,184	916,385	0	0
0130 Additional Salaries	205,496	178,627	421,527	391,859	0	0
0100 Salaries	**29,152,708**	**30,468,930**	**30,395,715**	**31,565,686**	**0**	**0**
0210 Public Employees Retirement System	6,136,248	6,393,353	8,222,032	8,478,540	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	FYE 2020	Proposed	Approved	Adopted
0220 Social Security Administration	2,221,829	2,323,541	2,325,260	2,414,777	0	0
0230 Other Required Payroll Costs	265,201	277,273	276,593	381,938	0	0
0240 Contractual Employee Benefits	6,535,634	7,062,546	7,285,303	7,575,597	0	0
0200 Associated Payroll Costs	**15,158,913**	**16,056,714**	**18,109,188**	**18,850,852**	**0**	**0**
0310 Instructional, Professional and Technical Services	22,797	3,095	10,500	9,000	0	0
0320 Property Services	41,093	34,090	25,927	19,450	0	0
0330 Student Transportation Services	12,313	3,165	15,000	17,500	0	0
0340 Travel	33,561	3,180	17,200	10,200	0	0
0350 Communication	14,523	13,328	18,532	8,600	0	0
0380 Non-instructional Professional and Technical Services	1,455	3,389	2,463	319	0	0
0300 Purchased Services	**125,742**	**60,248**	**89,622**	**65,069**	**0**	**0**
0410 Consumable Supplies and Materials	369,901	364,354	578,367	768,108	0	0
0420 Textbooks	455,928	78,729	8,665	5,500	0	0
0430 Library Books	237,955	116,769	2,500	0	0	0
0440 Periodicals	2,798	2,428	904	320	0	0
0460 Non-consumable Items	72,346	36,877	34,575	13,800	0	0
0470 Computer Software	91,339	601,727	3,265	29,150	0	0
0480 Computer Hardware	12,527	12,889	13,950	926,460	0	0
0400 Supplies and Materials	**1,242,793**	**1,213,773**	**642,226**	**1,743,338**	**0**	**0**
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	0	0
0600 Other Objects	**5,328**	**5,537**	**725**	**750**	**0**	**0**
Function 1120 Totals:	**45,685,484**	**47,809,136**	**49,237,476**	**52,225,695**	**0**	**0**
Function: 1130 High School Programs						
0110 Regular Salaries	37,335,686	39,303,732	39,991,451	42,185,847	0	0
0120 Nonpermanent Salaries	1,759,608	1,597,594	540,614	799,314	0	0
0130 Additional Salaries	2,490,004	2,604,173	2,512,933	2,570,573	0	0
0100 Salaries	**41,585,298**	**43,505,498**	**43,044,998**	**45,555,734**	**0**	**0**
0210 Public Employees Retirement System	8,616,680	9,107,020	11,643,670	12,237,270	0	0
0220 Social Security Administration	3,168,895	3,315,684	3,292,945	3,485,019	0	0
0230 Other Required Payroll Costs	378,501	395,895	391,713	551,223	0	0
0240 Contractual Employee Benefits	8,589,551	9,024,065	9,869,652	10,160,364	0	0
0200 Associated Payroll Costs	**20,753,627**	**21,842,664**	**25,197,980**	**26,433,876**	**0**	**0**
0310 Instructional, Professional and Technical Services	86,723	16,561	6,200	2,850	0	0
0320 Property Services	183,264	227,827	165,284	157,648	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	FYE 2020	Proposed	Approved	Adopted
0330 Student Transportation Services	439,570	603,218	533,222	531,472	0	0
0340 Travel	96,697	70,512	28,450	17,910	0	0
0350 Communication	25,848	15,843	8,959	16,547	0	0
0380 Non-instructional Professional and Technical Services	293,788	266,474	199,118	204,077	0	0
0300 Purchased Services	**1,125,891**	**1,200,435**	**941,233**	**930,504**	**0**	**0**
0410 Consumable Supplies and Materials	1,331,250	883,377	1,332,463	2,217,363	0	0
0420 Textbooks	738,344	176,277	1,848,528	345,600	0	0
0430 Library Books	249,545	126,784	200	165,200	0	0
0440 Periodicals	1,020	1,089	275	200	0	0
0460 Non-consumable Items	420,823	178,916	64,048	118,625	0	0
0470 Computer Software	146,642	639,232	16,087	516,566	0	0
0480 Computer Hardware	55,284	33,134	45,300	1,356,707	0	0
0400 Supplies and Materials	**2,942,909**	**2,038,810**	**3,306,901**	**4,720,261**	**0**	**0**
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	0	0
0650 Insurance and Judgments	582	0	0	300	0	0
0670 Taxes and Licenses	30	5	0	0	0	0
0600 Other Objects	**71,004**	**80,728**	**60,950**	**72,707**	**0**	**0**
Function 1130 Totals:	**66,502,516**	**68,671,915**	**72,552,062**	**77,713,082**	**0**	**0**
Function: 1140 Pre-Kindergarten Programs						
0110 Regular Salaries	77,877	455,448	716,704	1,197,090	0	0
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**	**0**	**0**
0210 Public Employees Retirement System	6,067	92,041	193,870	321,534	0	0
0220 Social Security Administration	5,992	35,215	54,826	91,575	0	0
0230 Other Required Payroll Costs	712	4,201	6,527	14,481	0	0
0240 Contractual Employee Benefits	22,251	203,039	246,566	533,988	0	0
0200 Associated Payroll Costs	**35,022**	**334,495**	**501,789**	**961,578**	**0**	**0**
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	0	0
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	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	FYE 2020	Proposed	Approved	Adopted
0400 Supplies and Materials	**2,523**	**81,897**	**59,337**	**86,851**	**0**	**0**
Function 1140 Totals:	**115,897**	**877,999**	**1,277,830**	**2,245,519**	**0**	**0**
Function: 1210 Programs for the Talented and Gifted						
0110 Regular Salaries	66,129	69,158	61,003	65,929	0	0
0120 Nonpermanent Salaries	10,140	15,112	46,066	4,421	0	0
0130 Additional Salaries	123,285	115,420	119,902	107,737	0	0
0100 Salaries	**199,554**	**199,690**	**226,971**	**178,087**	**0**	**0**
0210 Public Employees Retirement System	35,726	34,931	61,395	47,834	0	0
0220 Social Security Administration	15,212	15,240	17,363	13,624	0	0
0230 Other Required Payroll Costs	1,817	1,817	2,065	2,156	0	0
0240 Contractual Employee Benefits	13,020	14,113	16,758	17,857	0	0
0200 Associated Payroll Costs	**65,775**	**66,102**	**97,581**	**81,471**	**0**	**0**
0310 Instructional, Professional and Technical Services	1,100	453	24,514	0	0	0
0340 Travel	7	3,039	0	5,650	0	0
0350 Communication	645	0	0	0	0	0
0300 Purchased Services	**1,752**	**3,492**	**24,514**	**5,650**	**0**	**0**
0410 Consumable Supplies and Materials	8,574	614	500	3,750	0	0
0470 Computer Software	126,991	5,907	0	120,000	0	0
0400 Supplies and Materials	**135,565**	**6,521**	**500**	**123,750**	**0**	**0**
0640 Dues and Fees	6,188	2,240	0	2,000	0	0
0600 Other Objects	**6,188**	**2,240**	**0**	**2,000**	**0**	**0**
Function 1210 Totals:	**408,834**	**278,045**	**349,566**	**390,958**	**0**	**0**
Function: 1220 Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	12,776,810	13,040,823	13,250,154	13,193,327	0	0
0120 Nonpermanent Salaries	562,256	721,892	279,941	278,218	0	0
0130 Additional Salaries	24,597	19,426	153,004	178,371	0	0
0100 Salaries	**13,363,663**	**13,782,141**	**13,683,099**	**13,649,916**	**0**	**0**
0210 Public Employees Retirement System	2,678,245	2,834,502	3,701,284	3,666,380	0	0
0220 Social Security Administration	1,020,616	1,052,078	1,046,755	1,044,222	0	0
0230 Other Required Payroll Costs	121,598	125,411	124,507	165,153	0	0
0240 Contractual Employee Benefits	5,603,806	5,938,588	5,080,045	5,882,039	0	0
0200 Associated Payroll Costs	**9,424,264**	**9,950,579**	**9,952,591**	**10,757,794**	**0**	**0**
0310 Instructional, Professional and Technical Services	1,834,859	1,477,309	961,930	961,930	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	FYE 2020	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	0	0
0350 Communication	1,440	1,620	480	480	0	0
0300 Purchased Services	**1,854,388**	**1,541,436**	**971,210**	**970,710**	**0**	**0**
0410 Consumable Supplies and Materials	79,784	48,980	44,226	45,826	0	0
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**	**0**	**0**
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**	**0**	**0**
Function: 1250 Less Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	6,995,815	6,846,832	8,610,801	9,083,745	0	0
0120 Nonpermanent Salaries	190,402	284,176	75,993	76,830	0	0
0130 Additional Salaries	13,926	5,477	2,766	2,868	0	0
0100 Salaries	**7,200,142**	**7,136,485**	**8,689,560**	**9,163,443**	**0**	**0**
0210 Public Employees Retirement System	1,512,130	1,505,449	2,350,501	2,461,293	0	0
0220 Social Security Administration	547,180	541,917	664,748	701,006	0	0
0230 Other Required Payroll Costs	65,527	64,942	79,069	110,878	0	0
0240 Contractual Employee Benefits	1,676,586	1,678,128	2,242,731	2,528,250	0	0
0200 Associated Payroll Costs	**3,801,423**	**3,790,437**	**5,337,049**	**5,801,427**	**0**	**0**
0340 Travel	0	1,437	1,600	1,600	0	0
0350 Communication	0	60	0	0	0	0
0300 Purchased Services	**0**	**1,497**	**1,600**	**1,600**	**0**	**0**
0410 Consumable Supplies and Materials	589	249	44,600	6,000	0	0
0460 Non-consumable Items	0	85	0	50,000	0	0
0400 Supplies and Materials	**589**	**334**	**44,600**	**56,000**	**0**	**0**
Function 1250 Totals:	**11,002,154**	**10,928,754**	**14,072,809**	**15,022,470**	**0**	**0**
Function: 1280 Alternative Education						
0110 Regular Salaries	1,802,051	1,796,814	1,289,872	1,445,481	0	0
0120 Nonpermanent Salaries	112,573	135,533	151,578	167,910	0	0
0130 Additional Salaries	42,396	47,448	19,783	35,336	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	FYE 2020	Proposed	Approved	Adopted
0100 Salaries	**1,957,020**	**1,979,795**	**1,461,233**	**1,648,727**	**0**	**0**
0210 Public Employees Retirement System	419,212	427,302	395,264	442,846	0	0
0220 Social Security Administration	149,437	150,987	111,778	126,127	0	0
0230 Other Required Payroll Costs	17,809	18,014	13,297	19,949	0	0
0240 Contractual Employee Benefits	484,549	503,715	339,459	386,400	0	0
0200 Associated Payroll Costs	**1,071,007**	**1,100,017**	**859,798**	**975,322**	**0**	**0**
0310 Instructional, Professional and Technical Services	7,796	180,828	162,500	160,500	0	0
0320 Property Services	1,550	0	0	0	0	0
0330 Student Transportation Services	387	35	6,000	6,000	0	0
0340 Travel	18,010	16,261	13,550	16,550	0	0
0350 Communication	3,936	2,413	4,000	4,000	0	0
0360 Charter School Payments	3,704,452	4,218,887	5,159,016	5,909,672	0	0
0370 Tuition	1,833,297	2,152,798	2,435,416	2,155,476	0	0
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**	**0**	**0**
0410 Consumable Supplies and Materials	43,576	39,419	84,701	77,591	0	0
0420 Textbooks	39,854	41,409	86,751	92,751	0	0
0430 Library Books	0	5,078	750	6,553	0	0
0440 Periodicals	69	360	0	0	0	0
0460 Non-consumable Items	4,353	1,682	9,800	9,800	0	0
0470 Computer Software	149,301	146,553	165,000	175,000	0	0
0480 Computer Hardware	0	0	4,000	4,000	0	0
0400 Supplies and Materials	**237,153**	**234,500**	**351,002**	**365,695**	**0**	**0**
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**	**0**	**0**
Function: 1290 Designated Programs						
0110 Regular Salaries	15,697,598	16,270,039	12,529,270	12,165,430	0	0
0120 Nonpermanent Salaries	136,226	109,408	3,723	3,781	0	0
0130 Additional Salaries	117,536	59,570	921	96,381	0	0
0100 Salaries	**15,951,359**	**16,439,017**	**12,533,914**	**12,265,592**	**0**	**0**
0210 Public Employees Retirement System	3,486,064	3,610,176	3,390,427	3,294,533	0	0
0220 Social Security Administration	1,214,923	1,252,105	958,856	938,328	0	0
0230 Other Required Payroll Costs	145,159	149,609	114,076	148,428	0	0
0240 Contractual Employee Benefits	3,627,983	3,825,510	3,233,817	3,010,556	0	0
0200 Associated Payroll Costs	**8,474,129**	**8,837,401**	**7,697,176**	**7,391,845**	**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	FYE 2020	Proposed	Approved	Adopted
0310 Instructional, Professional and Technical Services	355,969	342,958	30,500	56,500	0	0
0320 Property Services	7,354	11,661	1,261	1,261	0	0
0330 Student Transportation Services	4,190	1,652	4,500	4,500	0	0
0340 Travel	260,805	234,214	120,082	80,323	0	0
0350 Communication	4,567	4,570	2,800	2,600	0	0
0380 Non-instructional Professional and Technical Services	19,330	4,933	25,000	25,000	0	0
0300 Purchased Services	**652,214**	**599,988**	**184,143**	**170,184**	**0**	**0**
0410 Consumable Supplies and Materials	98,462	67,951	432,385	371,500	0	0
0420 Textbooks	6,526	3,176	284	0	0	0
0430 Library Books	4,504	5,383	169	200	0	0
0440 Periodicals	527	890	460	300	0	0
0460 Non-consumable Items	5,914	7,766	1,000	1,000	0	0
0470 Computer Software	14,409	7,478	6,735	3,900	0	0
0480 Computer Hardware	3,655	2,130	1,250	1,250	0	0
0400 Supplies and Materials	**133,997**	**94,775**	**442,283**	**378,150**	**0**	**0**
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	0	0
0600 Other Objects	**192,693**	**182,871**	**200,800**	**191,800**	**0**	**0**
Function 1290 Totals:	**25,404,392**	**26,170,446**	**21,058,316**	**20,397,571**	**0**	**0**
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	0	0
0100 Salaries	**22,694**	**22,487**	**4,424**	**4,589**	**0**	**0**
0210 Public Employees Retirement System	5,049	4,150	1,197	1,233	0	0
0220 Social Security Administration	1,737	1,721	338	351	0	0
0230 Other Required Payroll Costs	207	205	40	56	0	0
0200 Associated Payroll Costs	**6,992**	**6,075**	**1,575**	**1,640**	**0**	**0**
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	FYE 2020	Proposed	Approved	Adopted
Function 1410 Totals:	**39,584**	**41,988**	**80,999**	**6,229**	**0**	**0**
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	0	0
0100 Salaries	**365,627**	**314,079**	**435,125**	**429,898**	**0**	**0**
0210 Public Employees Retirement System	80,010	70,558	117,706	115,469	0	0
0220 Social Security Administration	27,951	24,037	33,285	32,886	0	0
0230 Other Required Payroll Costs	3,327	2,858	3,957	5,199	0	0
0200 Associated Payroll Costs	**111,288**	**97,453**	**154,948**	**153,554**	**0**	**0**
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	0	0
0470 Computer Software	2,150	0	0	0	0	0
0400 Supplies and Materials	**25,121**	**8,381**	**6,000**	**6,000**	**0**	**0**
Function 1430 Totals:	**503,434**	**421,977**	**596,073**	**589,452**	**0**	**0**
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	FYE 2020	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	0	0
0300 Purchased Services	**0**	**0**	**1,000**	**1,000**	**0**	**0**
0410 Consumable Supplies and Materials	0	0	100	100	0	0
0400 Supplies and Materials	**0**	**0**	**100**	**100**	**0**	**0**
Function 1490 Totals:	**0**	**0**	**1,100**	**1,100**	**0**	**0**
Function: 2110 Attendance and Social Work Services						
0110 Regular Salaries	2,766,922	3,132,690	3,217,209	2,874,494	0	0
0120 Nonpermanent Salaries	3,792	5,758	0	0	0	0
0130 Additional Salaries	7,084	19,113	46,056	47,208	0	0
0100 Salaries	**2,777,798**	**3,157,561**	**3,263,265**	**2,921,702**	**0**	**0**
0210 Public Employees Retirement System	563,313	657,965	882,714	784,761	0	0
0220 Social Security Administration	211,588	240,397	249,637	223,507	0	0
0230 Other Required Payroll Costs	25,263	28,674	29,684	35,364	0	0
0240 Contractual Employee Benefits	1,277,590	1,481,396	1,397,805	1,388,443	0	0
0200 Associated Payroll Costs	**2,077,754**	**2,408,432**	**2,559,840**	**2,432,075**	**0**	**0**
0310 Instructional, Professional and Technical Services	89,576	64,832	66,522	66,522	0	0
0320 Property Services	13,889	14,014	72,260	59,000	0	0
0340 Travel	16,255	13,979	12,020	17,720	0	0
0350 Communication	67,417	74,531	88,847	90,985	0	0
0380 Non-instructional Professional and Technical Services	133,394	167,006	246,326	389,344	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
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	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
0300 Purchased Services	**320,531**	**334,362**	**485,975**	**623,571**	**0**	**0**
0410 Consumable Supplies and Materials	93,107	22,050	38,376	37,900	0	0
0460 Non-consumable Items	2,424	8,850	7,277	57,500	0	0
0470 Computer Software	1,296	166,892	1,000	1,000	0	0
0480 Computer Hardware	4,872	1,358	2,500	2,500	0	0
0400 Supplies and Materials	**101,699**	**199,149**	**49,153**	**98,900**	**0**	**0**
0640 Dues and Fees	1,299	1,090	500	1,500	0	0
0670 Taxes and Licenses	0	21	0	0	0	0
0600 Other Objects	**1,299**	**1,111**	**500**	**1,500**	**0**	**0**
Function 2110 Totals:	**5,279,082**	**6,100,615**	**6,358,733**	**6,077,748**	**0**	**0**
Function: 2120 Guidance Services						
0110 Regular Salaries	8,490,129	9,310,270	9,049,451	11,001,238	0	0
0120 Nonpermanent Salaries	9,605	7,693	0	29,599	0	0
0130 Additional Salaries	136,311	153,111	145,993	116,465	0	0
0100 Salaries	**8,636,045**	**9,471,075**	**9,195,444**	**11,147,302**	**0**	**0**
0210 Public Employees Retirement System	1,879,214	2,066,177	2,487,334	2,994,163	0	0
0220 Social Security Administration	659,621	721,516	703,431	852,762	0	0
0230 Other Required Payroll Costs	78,494	86,161	83,675	134,911	0	0
0240 Contractual Employee Benefits	2,079,359	2,401,972	2,453,137	2,644,344	0	0
0200 Associated Payroll Costs	**4,696,688**	**5,275,826**	**5,727,577**	**6,626,180**	**0**	**0**
0310 Instructional, Professional and Technical Services	225,075	225,260	260,000	205,000	0	0
0320 Property Services	0	162	0	0	0	0
0330 Student Transportation Services	239	417	1,150	400	0	0
0340 Travel	61,729	15,119	4,962	33,770	0	0
0350 Communication	6,881	3,172	1,400	1,550	0	0
0300 Purchased Services	**293,925**	**244,130**	**267,512**	**240,720**	**0**	**0**
0410 Consumable Supplies and Materials	32,327	30,199	27,275	29,503	0	0
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	0	0
0470 Computer Software	33,215	36,813	21,200	21,200	0	0
0480 Computer Hardware	189	292	0	0	0	0
0400 Supplies and Materials	**66,023**	**68,428**	**49,575**	**100,803**	**0**	**0**
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**	**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	FYE 2020	Proposed	Approved	Adopted
Function: 2130 Health Services						
0110 Regular Salaries	1,343,410	1,671,005	1,704,909	702,315	0	0
0120 Nonpermanent Salaries	0	22	0	0	0	0
0130 Additional Salaries	14,321	40,327	38,853	37,986	0	0
0100 Salaries	**1,357,731**	**1,711,353**	**1,743,762**	**740,301**	**0**	**0**
0210 Public Employees Retirement System	275,469	351,766	471,687	198,846	0	0
0220 Social Security Administration	103,344	129,949	133,399	56,632	0	0
0230 Other Required Payroll Costs	12,356	15,573	15,865	8,956	0	0
0240 Contractual Employee Benefits	410,844	517,660	550,087	273,084	0	0
0200 Associated Payroll Costs	**802,013**	**1,014,948**	**1,171,038**	**537,518**	**0**	**0**
0310 Instructional, Professional and Technical Services	0	304	90,000	80,000	0	0
0320 Property Services	450	859	0	1,400	0	0
0340 Travel	13,079	13,379	25,700	19,950	0	0
0350 Communication	7,698	10,080	9,000	9,000	0	0
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**	**0**	**0**
0410 Consumable Supplies and Materials	21,030	27,388	16,553	28,434	0	0
0460 Non-consumable Items	3,422	1,255	100	200	0	0
0470 Computer Software	101	0	0	0	0	0
0400 Supplies and Materials	**24,554**	**28,643**	**16,653**	**28,634**	**0**	**0**
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**	**0**	**0**
Function: 2140 Psychological Services						
0110 Regular Salaries	1,902,394	2,584,818	2,724,232	2,937,167	0	0
0120 Nonpermanent Salaries	40,425	53,974	0	0	0	0
0130 Additional Salaries	16,342	97,661	85,971	79,945	0	0
0100 Salaries	**1,959,162**	**2,736,453**	**2,810,203**	**3,017,112**	**0**	**0**
0210 Public Employees Retirement System	412,753	563,292	760,172	810,397	0	0
0220 Social Security Administration	145,051	205,829	214,977	230,810	0	0
0230 Other Required Payroll Costs	17,828	24,902	25,571	36,503	0	0
0240 Contractual Employee Benefits	384,608	600,575	662,814	831,800	0	0
0200 Associated Payroll Costs	**960,241**	**1,394,597**	**1,663,534**	**1,909,510**	**0**	**0**
0310 Instructional, Professional and Technical Services	1,200	0	0	0	0	0
0340 Travel	3,833	4,473	4,200	4,200	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	FYE 2020	Proposed	Approved	Adopted
0350 Communication	0	74	0	0	0	0
0300 Purchased Services	**5,033**	**4,546**	**4,200**	**4,200**	**0**	**0**
0410 Consumable Supplies and Materials	24,895	20,911	24,515	24,515	0	0
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**	**0**	**0**
Function 2140 Totals:	**2,975,041**	**4,167,029**	**4,502,452**	**4,955,337**	**0**	**0**
Function: 2150 Speech Pathology and Audiology Services						
0110 Regular Salaries	3,753,237	3,841,130	3,401,838	3,396,559	0	0
0120 Nonpermanent Salaries	88,327	63,124	0	0	0	0
0130 Additional Salaries	3,598	88,384	46,438	70,166	0	0
0100 Salaries	**3,845,162**	**3,992,638**	**3,448,276**	**3,466,725**	**0**	**0**
0210 Public Employees Retirement System	831,888	882,084	932,745	931,170	0	0
0220 Social Security Administration	293,496	304,592	263,792	265,207	0	0
0230 Other Required Payroll Costs	34,992	36,333	31,377	41,941	0	0
0240 Contractual Employee Benefits	786,078	834,923	860,264	898,748	0	0
0200 Associated Payroll Costs	**1,946,454**	**2,057,933**	**2,088,178**	**2,137,066**	**0**	**0**
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	0	0
0300 Purchased Services	**41,807**	**137,925**	**3,050**	**4,350**	**0**	**0**
0410 Consumable Supplies and Materials	24,504	11,014	26,500	26,500	0	0
0460 Non-consumable Items	3,901	105	0	0	0	0
0470 Computer Software	6,531	1,658	6,500	6,500	0	0
0480 Computer Hardware	167	0	6,500	6,500	0	0
0400 Supplies and Materials	**35,104**	**12,777**	**39,500**	**39,500**	**0**	**0**
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**	**0**	**0**
Function: 2160 Other Student Treatment Services						
0110 Regular Salaries	0	0	238,963	244,022	0	0
0120 Nonpermanent Salaries	0	0	0	2,392	0	0
0100 Salaries	**0**	**0**	**238,963**	**246,414**	**0**	**0**
0210 Public Employees Retirement System	0	0	64,639	66,187	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	FYE 2020	Proposed	Approved	Adopted
0220 Social Security Administration	0	0	18,280	18,851	0	0
0230 Other Required Payroll Costs	0	0	2,174	2,981	0	0
0240 Contractual Employee Benefits	0	0	58,140	63,929	0	0
0200 Associated Payroll Costs	**0**	**0**	**143,233**	**151,948**	**0**	**0**
0310 Instructional, Professional and Technical Services	0	0	477,000	545,268	0	0
0340 Travel	0	0	10,000	10,000	0	0
0300 Purchased Services	**0**	**0**	**487,000**	**555,268**	**0**	**0**
0410 Consumable Supplies and Materials	0	0	10,000	10,000	0	0
0400 Supplies and Materials	**0**	**0**	**10,000**	**10,000**	**0**	**0**
Function 2160 Totals:	**0**	**0**	**879,196**	**963,630**	**0**	**0**
Function: 2190 Service Direction, Student Support Services						
0110 Regular Salaries	2,133,712	2,222,605	2,269,614	2,633,929	0	0
0120 Nonpermanent Salaries	155,391	58,974	0	0	0	0
0130 Additional Salaries	368,048	172,965	203,617	148,371	0	0
0100 Salaries	**2,657,151**	**2,454,544**	**2,473,231**	**2,782,300**	**0**	**0**
0210 Public Employees Retirement System	551,275	502,359	669,010	747,326	0	0
0220 Social Security Administration	200,471	185,270	189,203	212,846	0	0
0230 Other Required Payroll Costs	24,131	22,395	22,508	33,665	0	0
0240 Contractual Employee Benefits	547,926	587,925	734,319	806,374	0	0
0200 Associated Payroll Costs	**1,323,804**	**1,297,949**	**1,615,040**	**1,800,211**	**0**	**0**
0310 Instructional, Professional and Technical Services	114,010	185,089	109,906	75,000	0	0
0320 Property Services	5,437	7,326	35,500	14,500	0	0
0330 Student Transportation Services	37,293	4,772	1,000	16,000	0	0
0340 Travel	63,519	53,313	26,680	39,680	0	0
0350 Communication	7,588	8,204	800	300	0	0
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**	**0**	**0**
0410 Consumable Supplies and Materials	69,467	42,140	77,268	77,268	0	0
0440 Periodicals	2,241	500	2,000	600	0	0
0460 Non-consumable Items	10,821	6,115	15,000	15,000	0	0
0470 Computer Software	246,166	210,745	157,230	84,028	0	0
0480 Computer Hardware	41,068	4,559	25,836	10,000	0	0
0400 Supplies and Materials	**369,764**	**264,058**	**277,334**	**186,896**	**0**	**0**
0640 Dues and Fees	1,204	2,983	2,000	600	0	0
0650 Insurance and Judgments	81,229	6,886	100,000	100,000	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	FYE 2020	Proposed	Approved	Adopted
0600 Other Objects	**82,433**	**9,869**	**102,000**	**100,600**	**0**	**0**
Function 2190 Totals:	**4,663,743**	**4,285,123**	**4,641,491**	**5,015,487**	**0**	**0**
Function: 2210 Improvement of Instruction Services						
0110 Regular Salaries	1,486,468	1,570,354	1,538,059	1,629,227	0	0
0120 Nonpermanent Salaries	27,044	7,910	0	0	0	0
0130 Additional Salaries	458,594	280,682	135,947	96,189	0	0
0100 Salaries	**1,972,106**	**1,858,945**	**1,674,006**	**1,725,416**	**0**	**0**
0210 Public Employees Retirement System	435,059	394,483	452,817	463,447	0	0
0220 Social Security Administration	148,109	139,262	128,062	131,994	0	0
0230 Other Required Payroll Costs	17,980	16,785	15,235	20,877	0	0
0240 Contractual Employee Benefits	320,572	360,632	393,125	432,482	0	0
0200 Associated Payroll Costs	**921,720**	**911,161**	**989,239**	**1,048,800**	**0**	**0**
0310 Instructional, Professional and Technical Services	37,553	11,007	68,089	6,089	0	0
0320 Property Services	4,784	1,824	4,600	3,000	0	0
0340 Travel	7,200	5,917	0	7,700	0	0
0350 Communication	271	102	50	50	0	0
0300 Purchased Services	**49,808**	**18,851**	**72,739**	**16,839**	**0**	**0**
0410 Consumable Supplies and Materials	18,181	4,084	29,250	142,050	0	0
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	0	0
0470 Computer Software	5,805	0	0	9,500	0	0
0400 Supplies and Materials	**34,615**	**4,463**	**29,250**	**151,650**	**0**	**0**
0640 Dues and Fees	83,195	86,508	91,500	101,500	0	0
0600 Other Objects	**83,195**	**86,508**	**91,500**	**101,500**	**0**	**0**
Function 2210 Totals:	**3,061,444**	**2,879,929**	**2,856,734**	**3,044,205**	**0**	**0**
Function: 2220 Educational Media Services						
0110 Regular Salaries	4,229,051	4,437,205	3,270,383	3,332,827	0	0
0120 Nonpermanent Salaries	8,514	4,976	22,216	22,416	0	0
0130 Additional Salaries	80,788	103,966	28,846	35,000	0	0
0100 Salaries	**4,318,354**	**4,546,147**	**3,321,445**	**3,390,243**	**0**	**0**
0210 Public Employees Retirement System	924,456	995,845	898,465	910,651	0	0
0220 Social Security Administration	329,089	346,710	254,086	259,354	0	0
0230 Other Required Payroll Costs	39,296	41,333	30,222	41,025	0	0
0240 Contractual Employee Benefits	1,428,966	1,592,497	1,262,492	1,741,143	0	0

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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
0200 Associated Payroll Costs	**2,721,806**	**2,976,384**	**2,445,265**	**2,952,173**	**0**	**0**
0320 Property Services	3,855	16,156	7,000	4,400	0	0
0340 Travel	8,142	12,603	3,600	9,500	0	0
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**	**0**	**0**
0410 Consumable Supplies and Materials	123,833	106,503	210,957	116,717	0	0
0420 Textbooks	4,957	0	0	0	0	0
0430 Library Books	404,536	149,771	51,132	62,212	0	0
0440 Periodicals	4,549	3,777	3,032	2,840	0	0
0460 Non-consumable Items	50,197	42,988	4,783	11,850	0	0
0470 Computer Software	104,146	245,547	185,935	254,100	0	0
0480 Computer Hardware	29,306	5,733	39,155	15,800	0	0
0400 Supplies and Materials	**721,525**	**554,319**	**494,994**	**463,519**	**0**	**0**
0640 Dues and Fees	414	659	65	265	0	0
0600 Other Objects	**414**	**659**	**65**	**265**	**0**	**0**
Function 2220 Totals:	**7,777,476**	**8,106,395**	**6,272,790**	**6,820,100**	**0**	**0**
Function: 2230 Assessment and Testing						
0110 Regular Salaries	81,487	103,515	81,560	85,095	0	0
0120 Nonpermanent Salaries	6,839	14,697	92,071	95,215	0	0
0130 Additional Salaries	7,323	2,243	0	0	0	0
0100 Salaries	**95,649**	**120,455**	**173,631**	**180,310**	**0**	**0**
0210 Public Employees Retirement System	19,256	21,395	46,967	48,426	0	0
0220 Social Security Administration	7,319	9,154	13,283	13,791	0	0
0230 Other Required Payroll Costs	870	1,096	1,574	2,184	0	0
0240 Contractual Employee Benefits	30,653	45,652	43,806	43,064	0	0
0200 Associated Payroll Costs	**58,098**	**77,297**	**105,630**	**107,465**	**0**	**0**
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	0	0
0300 Purchased Services	**17,129**	**2,360**	**11,500**	**400**	**0**	**0**
0410 Consumable Supplies and Materials	256,996	177,596	253,800	220,250	0	0
0460 Non-consumable Items	1,280	0	0	0	0	0
0470 Computer Software	24,728	28,264	0	25,000	0	0
0480 Computer Hardware	0	0	2,000	2,000	0	0
0400 Supplies and Materials	**283,004**	**205,860**	**255,800**	**247,250**	**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	FYE 2020	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**	**0**	**0**
Function: 2240 Instructional Staff Development						
0110 Regular Salaries	953,273	1,016,144	755,706	917,886	0	0
0120 Nonpermanent Salaries	860,675	474,891	99,625	140,988	0	0
0130 Additional Salaries	1,022,985	1,012,768	1,559,432	1,485,576	0	0
0100 Salaries	**2,836,933**	**2,503,804**	**2,414,763**	**2,544,450**	**0**	**0**
0210 Public Employees Retirement System	498,006	445,642	653,203	683,942	0	0
0220 Social Security Administration	214,319	190,316	184,730	194,651	0	0
0230 Other Required Payroll Costs	25,809	22,784	21,980	30,790	0	0
0240 Contractual Employee Benefits	958,094	857,332	953,755	1,018,709	0	0
0200 Associated Payroll Costs	**1,696,228**	**1,516,073**	**1,813,668**	**1,928,092**	**0**	**0**
0310 Instructional, Professional and Technical Services	571,063	409,198	193,014	90,500	0	0
0320 Property Services	34,500	34,500	0	0	0	0
0330 Student Transportation Services	7,578	0	6,679	6,800	0	0
0340 Travel	346,158	311,560	49,070	226,100	0	0
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**	**756,363**	**248,763**	**323,400**	**0**	**0**
0410 Consumable Supplies and Materials	161,870	140,900	219,962	233,810	0	0
0420 Textbooks	294,377	29,007	500	0	0	0
0430 Library Books	2,022	0	0	1,500	0	0
0440 Periodicals	12,055	3,450	9,000	5,000	0	0
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**	**0**	**0**
0640 Dues and Fees	84,564	66,412	66,600	78,000	0	0
0600 Other Objects	**84,564**	**66,412**	**66,600**	**78,000**	**0**	**0**
Function 2240 Totals:	**6,228,911**	**5,019,134**	**4,774,253**	**5,114,252**	**0**	**0**
Function: 2310 Board of Education Services						
0310 Instructional, Professional and Technical Services	32,100	1,405	7,725	7,000	0	0
0340 Travel	2,754	6,942	11,541	8,500	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
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BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
0350 Communication	112	117	1,200	200	0	0
0380 Non-instructional Professional and Technical Services	71,877	134,023	81,138	203,074	0	0
0300 Purchased Services	**106,842**	**142,488**	**101,604**	**218,774**	**0**	**0**
0410 Consumable Supplies and Materials	5,701	5,101	9,410	8,250	0	0
0460 Non-consumable Items	0	0	655	0	0	0
0470 Computer Software	2,500	2,850	500	500	0	0
0400 Supplies and Materials	**8,201**	**7,951**	**10,565**	**8,750**	**0**	**0**
0640 Dues and Fees	22,140	22,438	29,519	24,164	0	0
0600 Other Objects	**22,140**	**22,438**	**29,519**	**24,164**	**0**	**0**
Function 2310 Totals:	**137,184**	**172,876**	**141,688**	**251,688**	**0**	**0**
Function: 2320 Executive Administration Services						
0110 Regular Salaries	1,046,725	1,134,765	1,088,237	1,124,710	0	0
0120 Nonpermanent Salaries	1,439	1,050	1,150	1,160	0	0
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**	**0**	**0**
0210 Public Employees Retirement System	236,195	255,728	297,720	302,409	0	0
0220 Social Security Administration	63,922	67,172	84,200	86,130	0	0
0230 Other Required Payroll Costs	9,430	10,387	10,016	13,619	0	0
0240 Contractual Employee Benefits	235,123	205,184	255,223	249,918	0	0
0200 Associated Payroll Costs	**544,670**	**538,471**	**647,159**	**652,076**	**0**	**0**
0310 Instructional, Professional and Technical Services	0	0	1,950	1,950	0	0
0340 Travel	20,911	19,107	21,082	12,671	0	0
0350 Communication	965	1,012	1,337	1,014	0	0
0380 Non-instructional Professional and Technical Services	52,733	32,933	77,901	77,573	0	0
0300 Purchased Services	**74,608**	**53,052**	**102,270**	**93,208**	**0**	**0**
0410 Consumable Supplies and Materials	14,869	12,310	41,638	13,844	0	0
0440 Periodicals	97	97	150	0	0	0
0460 Non-consumable Items	226	0	1,294	200	0	0
0470 Computer Software	2,230	2,059	2,000	2,100	0	0
0480 Computer Hardware	5,132	1,574	2,500	0	0	0
0400 Supplies and Materials	**22,554**	**16,040**	**47,582**	**16,144**	**0**	**0**
0640 Dues and Fees	5,458	6,320	15,168	9,168	0	0
0650 Insurance and Judgments	50,781	0	0	0	0	0
0600 Other Objects	**56,239**	**6,320**	**15,168**	**9,168**	**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	FYE 2020	Proposed	Approved	Adopted
Function 2320 Totals:	**1,746,456**	**1,751,194**	**1,912,809**	**1,896,466**	**0**	**0**
Function: 2410 Office of the Principal Services						
0110 Regular Salaries	18,472,709	19,384,767	19,258,847	20,067,254	0	0
0120 Nonpermanent Salaries	29,391	24,869	3,617	3,549	0	0
0130 Additional Salaries	49,734	43,400	0	73,844	0	0
0100 Salaries	**18,551,834**	**19,453,037**	**19,262,464**	**20,144,647**	**0**	**0**
0210 Public Employees Retirement System	4,151,869	4,247,034	5,210,501	5,410,848	0	0
0220 Social Security Administration	1,428,196	1,490,127	1,473,570	1,541,071	0	0
0230 Other Required Payroll Costs	169,825	177,625	175,289	243,751	0	0
0240 Contractual Employee Benefits	5,017,798	5,343,831	5,786,980	5,361,191	0	0
0200 Associated Payroll Costs	**10,767,688**	**11,258,617**	**12,646,340**	**12,556,861**	**0**	**0**
0310 Instructional, Professional and Technical Services	11,564	2,007	665	1,000	0	0
0320 Property Services	21,798	30,667	8,550	7,760	0	0
0330 Student Transportation Services	3,229	0	0	0	0	0
0340 Travel	33,736	31,786	26,740	19,700	0	0
0350 Communication	18,801	16,755	11,497	16,380	0	0
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**	**0**	**0**
0410 Consumable Supplies and Materials	280,039	232,973	239,308	281,951	0	0
0430 Library Books	2,077	0	500	200	0	0
0440 Periodicals	750	576	750	1,700	0	0
0460 Non-consumable Items	37,258	81,048	21,747	29,494	0	0
0470 Computer Software	5,172	9,392	4,775	12,100	0	0
0480 Computer Hardware	26,308	66,010	17,938	20,963	0	0
0400 Supplies and Materials	**351,604**	**389,999**	**285,018**	**346,408**	**0**	**0**
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	0	0
0600 Other Objects	**17,037**	**13,280**	**6,868**	**8,328**	**0**	**0**
Function 2410 Totals:	**29,793,022**	**31,245,869**	**32,248,142**	**33,101,084**	**0**	**0**
Function: 2490 Other Support Services - School Administration						
0110 Regular Salaries	1,644,504	1,466,157	1,558,371	1,607,436	0	0
0120 Nonpermanent Salaries	56,562	75,762	66,547	70,187	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	FYE 2020	Proposed	Approved	Adopted
0130 Additional Salaries	5,509	5,100	0	26,250	0	0
0100 Salaries	**1,706,574**	**1,547,018**	**1,624,918**	**1,703,873**	**0**	**0**
0210 Public Employees Retirement System	344,279	339,840	439,542	457,662	0	0
0220 Social Security Administration	120,495	114,614	124,306	130,346	0	0
0230 Other Required Payroll Costs	15,178	14,159	14,786	20,617	0	0
0240 Contractual Employee Benefits	382,266	350,350	443,820	422,296	0	0
0200 Associated Payroll Costs	**862,218**	**818,964**	**1,022,454**	**1,030,921**	**0**	**0**
0310 Instructional, Professional and Technical Services	5,710	3,850	0	3,600	0	0
0320 Property Services	37,308	4,318	20,150	6,150	0	0
0330 Student Transportation Services	0	584	0	0	0	0
0340 Travel	40,363	23,325	48,440	120,848	0	0
0350 Communication	8,410	7,775	8,200	7,200	0	0
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**	**0**	**0**
0410 Consumable Supplies and Materials	48,838	62,597	205,183	147,093	0	0
0440 Periodicals	151	162	0	100	0	0
0460 Non-consumable Items	15,281	12,847	68,709	35,000	0	0
0470 Computer Software	3,704	13,037	0	1,400	0	0
0480 Computer Hardware	8,455	5,784	0	6,000	0	0
0400 Supplies and Materials	**76,428**	**94,427**	**273,892**	**189,593**	**0**	**0**
0640 Dues and Fees	622	3,150	200	4,000	0	0
0600 Other Objects	**622**	**3,150**	**200**	**4,000**	**0**	**0**
Function 2490 Totals:	**2,749,899**	**2,519,470**	**3,013,254**	**3,066,185**	**0**	**0**
Function: 2510 Direction of Business Support Services						
0110 Regular Salaries	205,694	264,916	220,058	178,500	0	0
0130 Additional Salaries	0	0	36,012	0	0	0
0100 Salaries	**205,694**	**264,916**	**256,070**	**178,500**	**0**	**0**
0210 Public Employees Retirement System	50,974	60,433	69,268	47,945	0	0
0220 Social Security Administration	14,971	20,508	19,589	13,655	0	0
0230 Other Required Payroll Costs	1,894	2,140	2,330	2,160	0	0
0240 Contractual Employee Benefits	47,265	48,747	48,635	36,081	0	0
0200 Associated Payroll Costs	**115,104**	**131,828**	**139,822**	**99,841**	**0**	**0**
0320 Property Services	0	0	1,000	1,000	0	0
0340 Travel	6,671	3,751	5,786	4,036	0	0
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	FYE 2020	Proposed	Approved	Adopted
0380 Non-instructional Professional and Technical Services	5,000	5,130	15,000	15,000	0	0
0300 Purchased Services	**11,714**	**8,923**	**21,786**	**20,036**	**0**	**0**
0410 Consumable Supplies and Materials	1,958	1,002	2,000	1,250	0	0
0440 Periodicals	0	0	100	100	0	0
0460 Non-consumable Items	286	1,111	500	500	0	0
0470 Computer Software	8,700	7,916	12,200	12,200	0	0
0480 Computer Hardware	300	0	2,000	2,000	0	0
0400 Supplies and Materials	**11,243**	**10,029**	**16,800**	**16,050**	**0**	**0**
0640 Dues and Fees	757	2,700	1,550	4,050	0	0
0600 Other Objects	**757**	**2,700**	**1,550**	**4,050**	**0**	**0**
Function 2510 Totals:	**344,512**	**418,396**	**436,028**	**318,477**	**0**	**0**
Function: 2520 Fiscal Services						
0110 Regular Salaries	1,204,769	1,368,567	1,384,022	1,556,714	0	0
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**	**0**	**0**
0210 Public Employees Retirement System	248,785	268,995	374,379	418,133	0	0
0220 Social Security Administration	92,520	104,021	105,879	119,090	0	0
0230 Other Required Payroll Costs	11,058	12,444	12,596	18,836	0	0
0240 Contractual Employee Benefits	296,229	341,845	597,810	390,610	0	0
0200 Associated Payroll Costs	**648,592**	**727,306**	**1,090,664**	**946,669**	**0**	**0**
0320 Property Services	205	469	1,000	750	0	0
0340 Travel	14,582	19,026	18,650	24,200	0	0
0350 Communication	6,694	7,384	9,500	7,600	0	0
0380 Non-instructional Professional and Technical Services	116,990	111,968	128,015	130,015	0	0
0300 Purchased Services	**138,470**	**138,846**	**157,165**	**162,565**	**0**	**0**
0410 Consumable Supplies and Materials	10,222	6,718	10,007	9,757	0	0
0440 Periodicals	70	75	0	100	0	0
0460 Non-consumable Items	5,470	1,997	2,750	1,500	0	0
0470 Computer Software	3,074	16,948	1,100	18,800	0	0
0480 Computer Hardware	9,501	1,910	3,500	3,500	0	0
0400 Supplies and Materials	**28,337**	**27,648**	**17,357**	**33,657**	**0**	**0**
0640 Dues and Fees	37,093	115,260	116,350	116,650	0	0
0670 Taxes and Licenses	588	0	6,500	6,500	0	0
0600 Other Objects	**37,682**	**115,260**	**122,850**	**123,150**	**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	FYE 2020	Proposed	Approved	Adopted
Function 2520 Totals:	**2,074,314**	**2,384,657**	**2,772,058**	**2,822,755**	**0**	**0**
Function: 2540 Operation and Maintenance of Plant Services						
0110 Regular Salaries	12,703,157	14,021,637	15,032,749	15,439,182	0	0
0120 Nonpermanent Salaries	198,152	179,168	124,570	124,161	0	0
0130 Additional Salaries	257,904	157,609	74,662	154,178	0	0
0100 Salaries	**13,159,213**	**14,358,413**	**15,231,981**	**15,717,521**	**0**	**0**
0210 Public Employees Retirement System	2,644,980	2,852,252	4,120,219	4,221,719	0	0
0220 Social Security Administration	1,007,600	1,098,284	1,165,255	1,202,398	0	0
0230 Other Required Payroll Costs	118,872	129,895	138,611	190,179	0	0
0240 Contractual Employee Benefits	4,249,190	4,913,429	7,103,302	4,899,797	0	0
0200 Associated Payroll Costs	**8,020,642**	**8,993,860**	**12,527,387**	**10,514,093**	**0**	**0**
0320 Property Services	9,559,594	9,763,443	10,507,292	11,266,407	0	0
0340 Travel	16,400	7,144	8,600	17,200	0	0
0350 Communication	71,071	68,820	66,500	67,240	0	0
0380 Non-instructional Professional and Technical Services	144,140	105,795	57,925	20,000	0	0
0300 Purchased Services	**9,791,204**	**9,945,201**	**10,640,317**	**11,370,847**	**0**	**0**
0410 Consumable Supplies and Materials	1,094,805	1,003,487	1,189,169	1,198,293	0	0
0460 Non-consumable Items	875,501	612,800	688,669	506,950	0	0
0470 Computer Software	68,321	72,117	116,350	104,450	0	0
0480 Computer Hardware	11,841	5,785	10,000	11,500	0	0
0400 Supplies and Materials	**2,050,469**	**1,694,190**	**2,004,188**	**1,821,193**	**0**	**0**
0520 Buildings Acquisition	369,214	333,386	0	200,000	0	0
0530 Improvements Other Than Buildings	103,750	84,895	0	30,000	0	0
0540 Depreciable Equipment	1,117,048	620,437	555,000	455,526	0	0
0500 Capital Outlay	**1,590,012**	**1,038,719**	**555,000**	**685,526**	**0**	**0**
0640 Dues and Fees	8,249	5,223	11,000	12,300	0	0
0670 Taxes and Licenses	15,229	30,106	4,500	12,075	0	0
0600 Other Objects	**23,477**	**35,329**	**15,500**	**24,375**	**0**	**0**
Function 2540 Totals:	**34,635,018**	**36,065,711**	**40,974,373**	**40,133,555**	**0**	**0**
Function: 2550 Student Transportation Services						
0110 Regular Salaries	8,340,782	8,837,395	9,542,455	9,836,760	0	0
0120 Nonpermanent Salaries	61,836	31,564	53,925	55,253	0	0
0130 Additional Salaries	1,313,753	989,600	1,157,448	1,201,776	0	0
0100 Salaries	**9,716,372**	**9,858,559**	**10,753,828**	**11,093,789**	**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	FYE 2020	Proposed	Approved	Adopted
0210 Public Employees Retirement System	1,964,886	2,066,246	2,908,913	2,979,791	0	0
0220 Social Security Administration	769,976	797,524	822,668	848,675	0	0
0230 Other Required Payroll Costs	90,700	94,447	97,860	134,236	0	0
0240 Contractual Employee Benefits	4,815,813	5,171,609	4,520,318	5,577,812	0	0
0200 Associated Payroll Costs	**7,641,375**	**8,129,825**	**8,349,759**	**9,540,514**	**0**	**0**
0310 Instructional, Professional and Technical Services	0	1,453	2,300	2,300	0	0
0320 Property Services	92,148	69,521	92,354	69,620	0	0
0330 Student Transportation Services	140,785	183,672	218,350	164,050	0	0
0340 Travel	4,688	2,176	1,500	4,500	0	0
0350 Communication	15,736	19,414	44,604	24,620	0	0
0380 Non-instructional Professional and Technical Services	42,246	50,366	46,000	41,100	0	0
0300 Purchased Services	**295,604**	**326,602**	**405,108**	**306,190**	**0**	**0**
0410 Consumable Supplies and Materials	1,312,162	1,267,361	1,523,950	1,522,750	0	0
0460 Non-consumable Items	371,730	396,435	284,368	284,368	0	0
0470 Computer Software	126,939	109,343	95,000	129,600	0	0
0480 Computer Hardware	13,358	1,021	1,700	2,500	0	0
0400 Supplies and Materials	**1,824,189**	**1,774,160**	**1,905,018**	**1,939,218**	**0**	**0**
0640 Dues and Fees	1,058	237	120	200	0	0
0670 Taxes and Licenses	3,065	3,384	3,000	3,000	0	0
0600 Other Objects	**4,123**	**3,621**	**3,120**	**3,200**	**0**	**0**
Function 2550 Totals:	**19,481,662**	**20,092,768**	**21,416,833**	**22,882,911**	**0**	**0**
Function: 2570 Internal Services						
0110 Regular Salaries	562,056	519,393	636,448	652,358	0	0
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**	**0**	**0**
0210 Public Employees Retirement System	115,543	93,498	172,721	175,223	0	0
0220 Social Security Administration	42,967	40,036	48,846	49,905	0	0
0230 Other Required Payroll Costs	4,956	4,740	5,811	7,895	0	0
0240 Contractual Employee Benefits	178,493	182,959	296,428	221,750	0	0
0200 Associated Payroll Costs	**341,959**	**321,234**	**523,806**	**454,773**	**0**	**0**
0320 Property Services	291,311	295,086	384,649	339,250	0	0
0340 Travel	2,251	4,008	3,600	3,600	0	0
0350 Communication	228,343	171,599	245,782	235,730	0	0
0380 Non-instructional Professional and Technical Services	850	0	0	0	0	0
0300 Purchased Services	**522,755**	**470,692**	**634,031**	**578,580**	**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	FYE 2020	Proposed	Approved	Adopted
0410 Consumable Supplies and Materials	48,800	39,842	24,872	23,247	0	0
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	0	0
0400 Supplies and Materials	**60,517**	**41,667**	**26,102**	**24,477**	**0**	**0**
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	0	0
0600 Other Objects	**2,299**	**922**	**2,000**	**2,000**	**0**	**0**
Function 2570 Totals:	**1,495,536**	**1,357,921**	**1,824,466**	**1,712,188**	**0**	**0**
Function: 2620 Planning, Research, Development, Evaluation, GrantWriting & Statistical Services						
0110 Regular Salaries	326,786	349,556	319,100	387,276	0	0
0120 Nonpermanent Salaries	0	0	7,211	7,233	0	0
0100 Salaries	**326,786**	**349,556**	**326,311**	**394,509**	**0**	**0**
0210 Public Employees Retirement System	65,934	74,793	88,266	105,966	0	0
0220 Social Security Administration	24,978	26,590	24,963	30,180	0	0
0230 Other Required Payroll Costs	2,984	3,187	2,969	4,774	0	0
0240 Contractual Employee Benefits	70,646	76,827	120,107	88,947	0	0
0200 Associated Payroll Costs	**164,541**	**181,398**	**236,305**	**229,867**	**0**	**0**
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	0	0
0300 Purchased Services	**13,539**	**63,333**	**891,174**	**504,509**	**0**	**0**
0410 Consumable Supplies and Materials	1,389	1,184	54,461	15,000	0	0
0460 Non-consumable Items	245	0	0	0	0	0
0470 Computer Software	8,424	8,783	11,735	9,850	0	0
0480 Computer Hardware	2,612	3,513	0	0	0	0
0400 Supplies and Materials	**12,669**	**13,479**	**66,196**	**24,850**	**0**	**0**
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	FYE 2020	Proposed	Approved	Adopted
Function 2620 Totals:	**517,631**	**608,464**	**1,519,986**	**1,153,735**	**0**	**0**
Function: 2630 Information Services						
0110 Regular Salaries	520,681	536,398	526,083	542,601	0	0
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**	**0**	**0**
0210 Public Employees Retirement System	117,339	121,742	142,306	145,742	0	0
0220 Social Security Administration	38,534	39,059	40,245	41,509	0	0
0230 Other Required Payroll Costs	4,786	4,936	4,788	6,566	0	0
0240 Contractual Employee Benefits	129,891	148,488	216,562	153,991	0	0
0200 Associated Payroll Costs	**290,550**	**314,225**	**403,901**	**347,808**	**0**	**0**
0310 Instructional, Professional and Technical Services	0	0	11,733	7,500	0	0
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	0	0
0350 Communication	44,036	2,197	37,203	16,203	0	0
0380 Non-instructional Professional and Technical Services	12,277	4,451	6,000	4,500	0	0
0300 Purchased Services	**62,191**	**11,853**	**62,948**	**31,310**	**0**	**0**
0410 Consumable Supplies and Materials	8,544	5,985	19,238	14,088	0	0
0440 Periodicals	489	443	766	564	0	0
0460 Non-consumable Items	3,063	180	0	0	0	0
0470 Computer Software	9,623	12,029	540	540	0	0
0480 Computer Hardware	8,172	850	3,000	0	0	0
0400 Supplies and Materials	**29,891**	**19,487**	**23,544**	**15,192**	**0**	**0**
0640 Dues and Fees	1,693	1,395	1,264	1,254	0	0
0600 Other Objects	**1,693**	**1,395**	**1,264**	**1,254**	**0**	**0**
Function 2630 Totals:	**909,411**	**886,953**	**1,017,740**	**938,165**	**0**	**0**
Function: 2640 Staff Services						
0110 Regular Salaries	1,689,623	1,849,180	1,912,830	2,042,919	0	0
0120 Nonpermanent Salaries	5,525	3,991	39,052	24,326	0	0
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**	**0**	**0**
0210 Public Employees Retirement System	431,511	460,883	527,981	555,263	0	0
0220 Social Security Administration	153,618	164,689	149,319	158,144	0	0
0230 Other Required Payroll Costs	18,541	19,864	17,760	25,013	0	0
0240 Contractual Employee Benefits	457,373	652,509	625,452	541,409	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	FYE 2020	Proposed	Approved	Adopted
0200 Associated Payroll Costs	**1,061,042**	**1,297,944**	**1,320,512**	**1,279,829**	**0**	**0**
0320 Property Services	1,081	1,153	0	0	0	0
0340 Travel	30,553	22,247	13,500	22,200	0	0
0350 Communication	7,078	14,149	3,500	13,500	0	0
0380 Non-instructional Professional and Technical Services	141,440	159,923	202,100	171,265	0	0
0300 Purchased Services	**180,151**	**197,472**	**219,100**	**206,965**	**0**	**0**
0410 Consumable Supplies and Materials	26,141	21,596	10,000	15,000	0	0
0460 Non-consumable Items	1,646	722	0	0	0	0
0470 Computer Software	78,564	91,165	90,000	90,000	0	0
0480 Computer Hardware	23,070	3,568	3,800	3,800	0	0
0400 Supplies and Materials	**129,421**	**117,051**	**103,800**	**108,800**	**0**	**0**
0640 Dues and Fees	4,038	4,582	2,400	4,400	0	0
0650 Insurance and Judgments	88,173	0	0	0	0	0
0600 Other Objects	**92,211**	**4,582**	**2,400**	**4,400**	**0**	**0**
Function 2640 Totals:	**3,501,478**	**3,832,338**	**3,597,694**	**3,667,239**	**0**	**0**
Function: 2660 Technology Services						
0110 Regular Salaries	4,763,313	5,197,946	5,379,748	5,563,552	0	0
0120 Nonpermanent Salaries	448	800	0	0	0	0
0130 Additional Salaries	109,125	96,888	79,347	77,600	0	0
0100 Salaries	**4,872,886**	**5,295,633**	**5,459,095**	**5,641,152**	**0**	**0**
0210 Public Employees Retirement System	1,044,054	1,098,851	1,476,670	1,515,245	0	0
0220 Social Security Administration	372,111	402,903	417,636	431,558	0	0
0230 Other Required Payroll Costs	44,330	47,614	49,677	68,245	0	0
0240 Contractual Employee Benefits	1,289,844	1,395,135	2,490,426	1,568,651	0	0
0200 Associated Payroll Costs	**2,750,339**	**2,944,502**	**4,434,409**	**3,583,699**	**0**	**0**
0310 Instructional, Professional and Technical Services	0	0	32,889	32,889	0	0
0320 Property Services	153,284	22,175	423,625	273,889	0	0
0340 Travel	56,393	55,936	23,777	102,183	0	0
0350 Communication	1,030,114	1,044,859	1,763,244	1,358,404	0	0
0380 Non-instructional Professional and Technical Services	270,230	210,492	383,457	365,411	0	0
0300 Purchased Services	**1,510,020**	**1,333,462**	**2,626,992**	**2,132,776**	**0**	**0**
0410 Consumable Supplies and Materials	77,700	61,568	76,703	76,527	0	0
0430 Library Books	425	61	2,000	2,000	0	0
0440 Periodicals	392	97	94	94	0	0
0460 Non-consumable Items	21,977	20,342	35,977	36,462	0	0
0470 Computer Software	1,323,506	1,342,814	1,087,616	1,501,346	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	FYE 2020	Proposed	Approved	Adopted
0480 Computer Hardware	354,222	202,383	101,499	129,529	0	0
0400 Supplies and Materials	**1,778,222**	**1,627,265**	**1,303,889**	**1,745,958**	**0**	**0**
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	0	0
0500 Capital Outlay	**0**	**84,253**	**5,000**	**3,772**	**0**	**0**
0640 Dues and Fees	6,531	4,993	843	3,856	0	0
0600 Other Objects	**6,531**	**4,993**	**843**	**3,856**	**0**	**0**
Function 2660 Totals:	**10,917,998**	**11,290,110**	**13,830,228**	**13,111,213**	**0**	**0**
Function: 3110 Service Area Direction - Food Services						
0630 Unrecoverable Bad Debt Write-Off	0	0	250,000	250,000	0	0
0600 Other Objects	**0**	**0**	**250,000**	**250,000**	**0**	**0**
Function 3110 Totals:	**0**	**0**	**250,000**	**250,000**	**0**	**0**
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	0	0
0540 Depreciable Equipment	25,884	0	0	0	0	0
0500 Capital Outlay	**69,095**	**27,169**	**100,000**	**100,000**	**0**	**0**
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**	**0**	**0**
Function: 5110 Long-Term Debt Service						
0610 Redemption of Principal	942,547	1,059,149	1,200,000	1,315,000	0	0
0620 Interest	75,842	102,523	200,000	265,000	0	0
0600 Other Objects	**1,018,389**	**1,161,672**	**1,400,000**	**1,580,000**	**0**	**0**
Function 5110 Totals:	**1,018,389**	**1,161,672**	**1,400,000**	**1,580,000**	**0**	**0**
Function: 5200 Transfers of Funds						
0710 Fund Modifications	2,088,979	4,060,245	4,347,342	4,711,906	0	0
0700 Transfers	**2,088,979**	**4,060,245**	**4,347,342**	**4,711,906**	**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	FYE 2020	Proposed	Approved	Adopted
Function 5200 Totals:	**2,088,979**	**4,060,245**	**4,347,342**	**4,711,906**	**0**	**0**
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	25,000,287	26,744,516	0	0
0800 Other Uses of Funds	**0**	**0**	**25,000,287**	**26,744,516**	**0**	**0**
Function 6110 Totals:	**0**	**0**	**25,000,287**	**26,744,516**	**0**	**0**
Fund Total:	**$ 454,684,629**	**$ 472,148,351**	**$ 515,619,825**	**$ 536,377,901**	**$ 0**	**$ 0**

Note: Minor differences are due to rounding

BEAVERTON
SCHOOL DISTRICT

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).

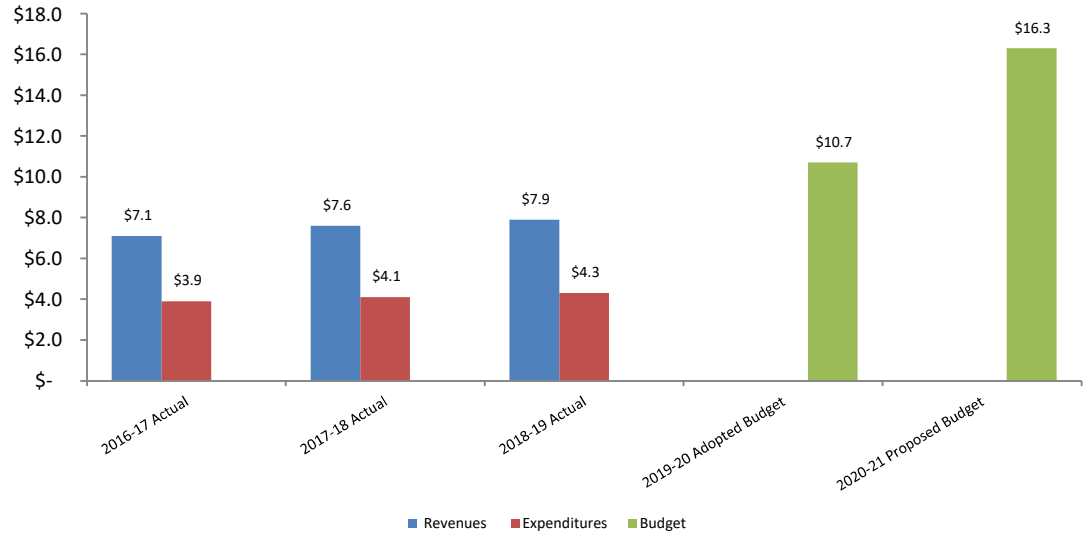
BEAVERTON
SCHOOL DISTRICT

BEAVERTON SCHOOL DISTRICT
220 - STUDENT BODY FUND
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

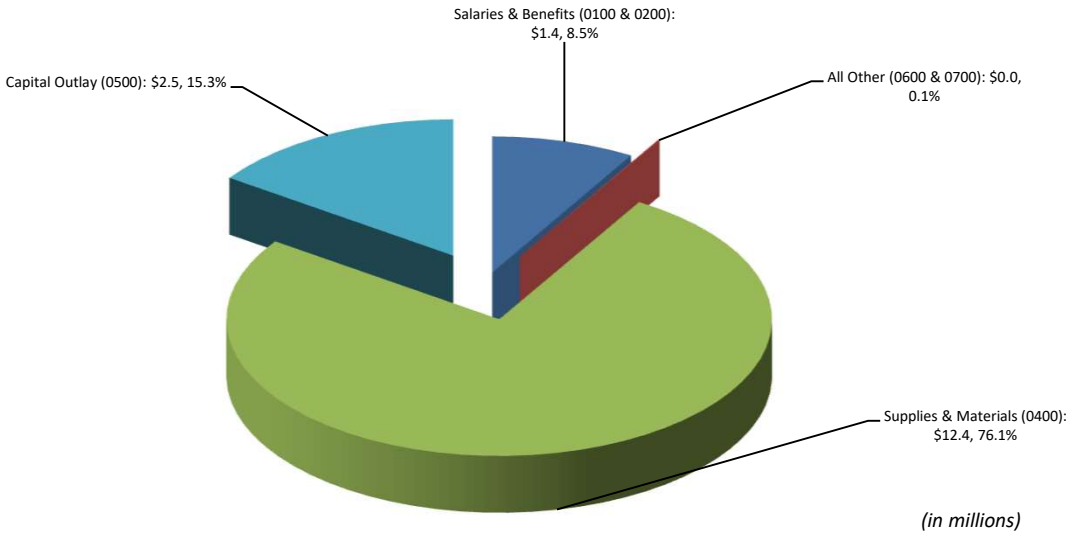
	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Proposed Budget 2020-2021
1000 Revenue From Local Sources	$ 3,707,753	$ 4,442,980	$ 4,373,588	$ 6,700,000	$ 10,300,000
5000 Other Sources	3,379,994	3,178,608	3,532,119	4,000,000	6,005,000
Total Revenues	7,087,746	7,621,588	7,905,707	10,700,000	16,305,000
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	3,909,138	4,089,469	4,277,639	10,700,000	16,305,000
Ending Fund Balance	$ 3,178,608	$ 3,532,119	$ 3,628,068	$ 0	$ 0
Beginning Fund Balance	$ 3,379,994	$ 3,178,608	$ 3,532,119		
Change in Fund Balance	(201,386)	353,511	95,949		
Ending Fund Balance	$ 3,178,608	$ 3,532,119	$ 3,628,068		

Note: Minor differences are due to rounding

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



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



Source: District Financial Records

BEAVERTON SCHOOL DISTRICT
220 - STUDENT BODY & SPECIAL PURPOSE
BUDGET ESTIMATES - REVENUES BY OBJECT

		ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
		FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
1710	Admissions	$ 284,807	$ 311,264	$ 300,000	$ 300,000	$ 0	$ 0
1740	Fees	2,619,362	2,314,009	4,700,000	3,500,000	0	0
1750	Concessions	11,805	18,526	0	0	0	0
1760	Club Fund Raising	626,981	659,869	700,000	1,500,000	0	0
1920	Contributions and Donations from Private Sources	850,972	1,017,655	1,000,000	4,500,000	0	0
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	0	0
1000	**Revenue From Local Sources**	**4,442,980**	**4,373,588**	**6,700,000**	**10,300,000**	**0**	**0**
5200	Interfund Transfers	0	0	0	3,005,000	0	0
5400	Resources - Beginning Fund Balance	3,178,608	3,532,119	4,000,000	3,000,000	0	0
5000	**Other Sources**	**3,178,608**	**3,532,119**	**4,000,000**	**6,005,000**	**0**	**0**
	Fund Total:	**$ 7,621,588**	**$ 7,905,707**	**$ 10,700,000**	**$ 16,305,000**	**$ 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	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	0	0
0100 Salaries	**34,956**	**25,467**	**0**	**168,203**	**0**	**0**
0210 Public Employees Retirement System	6,883	5,112	0	45,179	0	0
0220 Social Security Administration	2,672	1,948	0	12,868	0	0
0230 Other Required Payroll Costs	318	232	0	2,035	0	0
0240 Contractual Employee Benefits	28	0	0	0	0	0
0200 Associated Payroll Costs	**9,901**	**7,292**	**0**	**60,082**	**0**	**0**
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	0	0
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**	**0**	**0**
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**	**0**	**0**
Function: 1120 Middle School Programs						
0130 Additional Salaries	0	0	0	223,519	0	0
0100 Salaries	**0**	**0**	**0**	**223,519**	**0**	**0**
0210 Public Employees Retirement System	0	0	0	60,037	0	0
0220 Social Security Administration	0	0	0	17,099	0	0
0230 Other Required Payroll Costs	0	0	0	2,705	0	0
0200 Associated Payroll Costs	**0**	**0**	**0**	**79,841**	**0**	**0**
0410 Consumable Supplies and Materials	330,863	361,061	2,500,000	2,500,000	0	0
0400 Supplies and Materials	**330,863**	**361,061**	**2,500,000**	**2,500,000**	**0**	**0**
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	FYE 2020	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**	**0**	**0**
Function: 1130 High School Programs						
0130 Additional Salaries	0	0	0	357,630	0	0
0100 Salaries	**0**	**0**	**0**	**357,630**	**0**	**0**
0210 Public Employees Retirement System	0	0	0	96,060	0	0
0220 Social Security Administration	0	0	0	27,359	0	0
0230 Other Required Payroll Costs	0	0	0	4,328	0	0
0200 Associated Payroll Costs	**0**	**0**	**0**	**127,747**	**0**	**0**
0410 Consumable Supplies and Materials	3,047,032	3,058,220	6,050,000	5,985,000	0	0
0400 Supplies and Materials	**3,047,032**	**3,058,220**	**6,050,000**	**5,985,000**	**0**	**0**
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**	**0**	**0**
Function: 1290 Designated Programs						
0410 Consumable Supplies and Materials	0	0	0	215,538	0	0
0400 Supplies and Materials	**0**	**0**	**0**	**215,538**	**0**	**0**
Function 1290 Totals:	**0**	**0**	**0**	**215,538**	**0**	**0**
Function: 2410 Office of the Principal Services						
0410 Consumable Supplies and Materials	0	0	500,000	750,000	0	0
0400 Supplies and Materials	**0**	**0**	**500,000**	**750,000**	**0**	**0**
Function 2410 Totals:	**0**	**0**	**500,000**	**750,000**	**0**	**0**
Function: 2630 Information Services						
0410 Consumable Supplies and Materials	0	0	0	50,000	0	0
0400 Supplies and Materials	**0**	**0**	**0**	**50,000**	**0**	**0**
Function 2630 Totals:	**0**	**0**	**0**	**50,000**	**0**	**0**
Function: 2640 Staff Services						
0110 Regular Salaries	0	0	0	222,503	0	0
0130 Additional Salaries	0	0	0	21,000	0	0
0100 Salaries	**0**	**0**	**0**	**243,503**	**0**	**0**
0210 Public Employees Retirement System	0	0	0	65,404	0	0
0220 Social Security Administration	0	0	0	18,628	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	FYE 2020	Proposed	Approved	Adopted
0230 Other Required Payroll Costs	0	0	0	2,947	0	0
0240 Contractual Employee Benefits	0	0	0	40,604	0	0
0200 Associated Payroll Costs	**0**	**0**	**0**	**127,583**	**0**	**0**
0410 Consumable Supplies and Materials	0	0	0	356,354	0	0
0400 Supplies and Materials	**0**	**0**	**0**	**356,354**	**0**	**0**
Function 2640 Totals:	**0**	**0**	**0**	**727,440**	**0**	**0**
Function: 2660 Technology Services						
0410 Consumable Supplies and Materials	0	0	0	50,000	0	0
0400 Supplies and Materials	**0**	**0**	**0**	**50,000**	**0**	**0**
Function 2660 Totals:	**0**	**0**	**0**	**50,000**	**0**	**0**
Function: 3360 Welfare Activities Services						
0410 Consumable Supplies and Materials	0	0	0	250,000	0	0
0400 Supplies and Materials	**0**	**0**	**0**	**250,000**	**0**	**0**
Function 3360 Totals:	**0**	**0**	**0**	**250,000**	**0**	**0**
Function: 3390 Other Community Services						
0410 Consumable Supplies and Materials	0	0	0	250,000	0	0
0400 Supplies and Materials	**0**	**0**	**0**	**250,000**	**0**	**0**
Function 3390 Totals:	**0**	**0**	**0**	**250,000**	**0**	**0**
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0530 Improvements Other Than Buildings	0	0	0	2,500,000	0	0
0500 Capital Outlay	**0**	**0**	**0**	**2,500,000**	**0**	**0**
Function 4150 Totals:	**0**	**0**	**0**	**2,500,000**	**0**	**0**
Function: 5200 Transfers of Funds						
0710 Fund Modifications	0	0	0	10,000	0	0
0700 Transfers	**0**	**0**	**0**	**10,000**	**0**	**0**
Function 5200 Totals:	**0**	**0**	**0**	**10,000**	**0**	**0**
Fund Total:	**$ 4,089,469**	**$ 4,277,639**	**$ 10,700,000**	**$ 16,305,000**	**$ 0**	**$ 0**

Note: Minor differences are due to rounding

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).

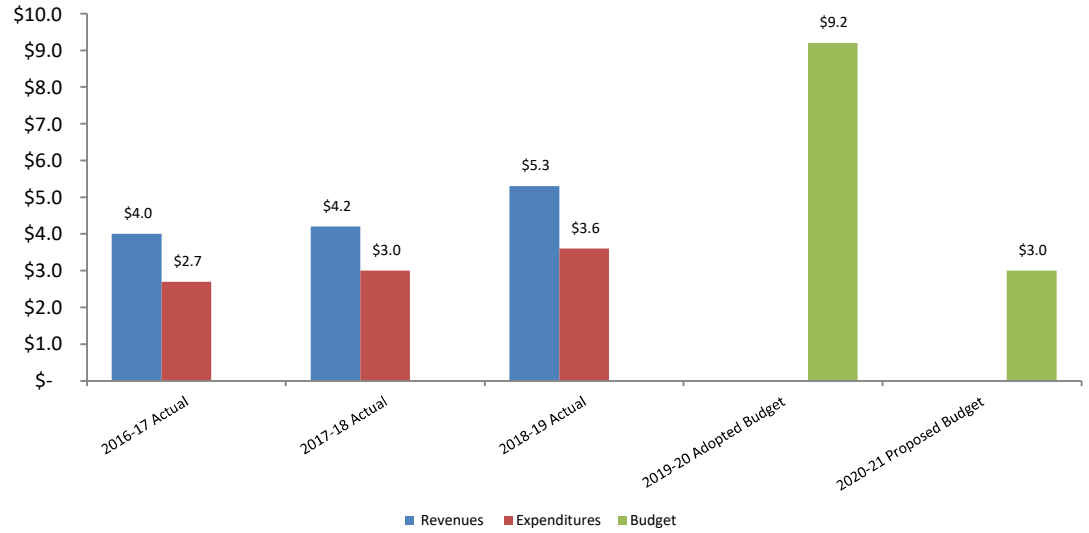
BEAVERTON
SCHOOL DISTRICT

BEAVERTON SCHOOL DISTRICT
230 - SPECIAL PURPOSE FUND
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

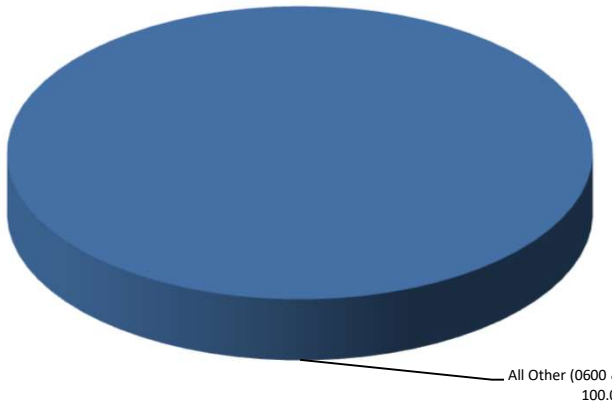
	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Proposed Budget 2020-2021
1000 Revenue From Local Sources	$ 3,146,905	$ 2,901,115	$ 4,223,067	$ 7,700,000	$ 0
5000 Other Sources	844,154	1,252,191	1,113,905	1,460,000	3,000,000
Total Revenues	3,991,059	4,153,306	5,336,973	9,160,000	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)

Source: District Financial Records

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

		ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
		FYE 2018	FYE 2019	FYE 2020	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	0	0
5000	**Other Sources**	**1,252,191**	**1,113,905**	**1,460,000**	**3,000,000**	**0**	**0**
	Fund Total:	**$ 4,153,306**	**$ 5,336,973**	**$ 9,160,000**	**$ 3,000,000**	**$ 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: 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	FYE 2020	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	FYE 2020	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	FYE 2020	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	FYE 2020	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	FYE 2020	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	FYE 2020	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	FYE 2020	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	0	0
0700 Transfers	**0**	**0**	**10,000**	**3,000,000**	**0**	**0**
Function 5200 Totals:	**0**	**0**	**10,000**	**3,000,000**	**0**	**0**
Fund Total:	**$ 3,043,301**	**$ 3,582,948**	**$ 9,160,000**	**$ 3,000,000**	**$ 0**	**$ 0**

Note: Minor differences are due to rounding

Categorical Fund (240)

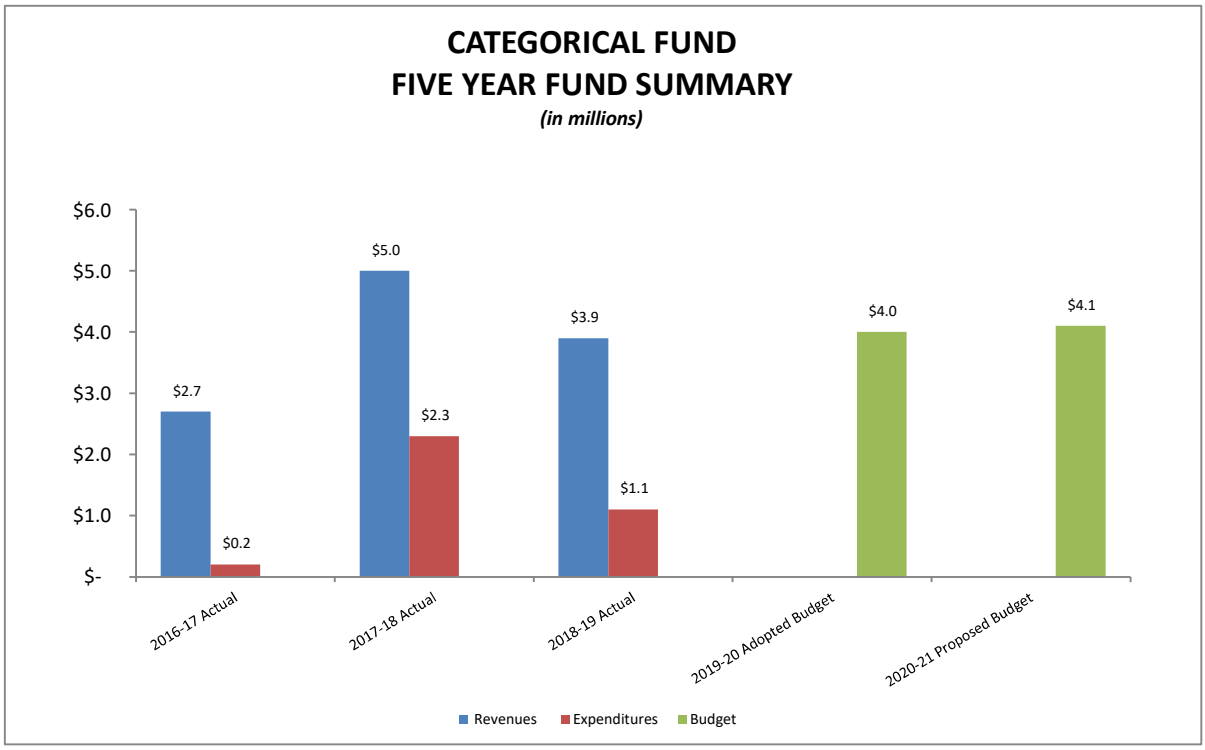
Accounts for resources reserved for expenditures on classroom supplies and equipment, capital improvements and replacements, classroom programs, and to supplement existing resources available for students.

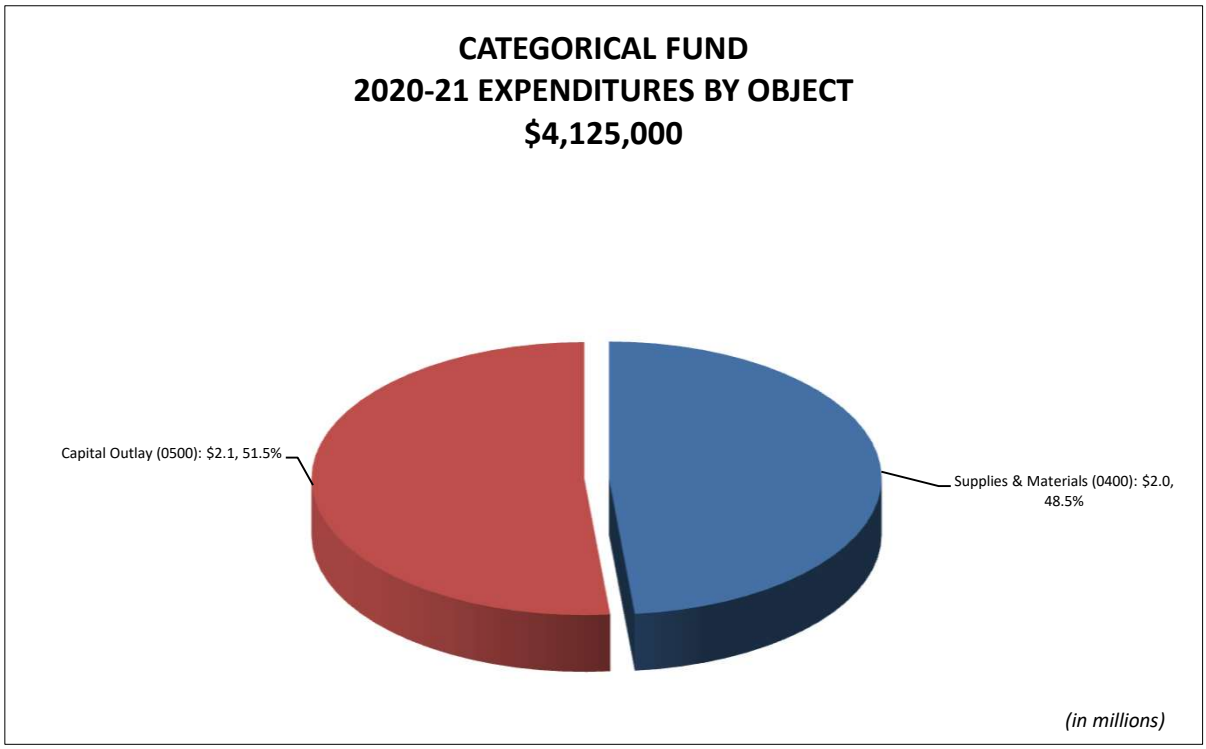
BEAVERTON
SCHOOL DISTRICT

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	Proposed 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	2,722,216	4,981,767	3,874,537	4,025,000	4,125,000
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	187,262	2,276,668	1,148,492	4,025,000	4,125,000
Ending Fund Balance	$ 2,534,954	$ 2,705,099	$ 2,726,046	$ 0	$ 0
Beginning Fund Balance	$ 688,591	$ 2,534,954	$ 2,705,099		
Change in Fund Balance	1,846,363	170,145	20,947		
Ending Fund Balance	$ 2,534,954	$ 2,705,099	$ 2,726,046		

Note: Minor differences are due to rounding





Source: District Financial Records

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

		ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
		FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
1510	Interest on Investments	$ 54,998	$ 87,710	$ 25,000	$ 25,000	$ 0	$ 0
1920	Contributions and Donations from Private Sources	108,982	250,339	1,000,000	1,000,000	0	0
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**	**0**	**0**
3190	Other Unrestricted Grants-In-Aid	2,280,917	593,708	1,000,000	1,000,000	0	0
3000	**Revenue From State Sources**	**2,280,917**	**593,708**	**1,000,000**	**1,000,000**	**0**	**0**
5400	Resources - Beginning Fund Balance	2,534,954	2,705,099	2,000,000	2,100,000	0	0
5000	**Other Sources**	**2,534,954**	**2,705,099**	**2,000,000**	**2,100,000**	**0**	**0**
	Fund Total:	**$ 4,981,767**	**$ 3,874,537**	**$ 4,025,000**	**$ 4,125,000**	**$ 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	FYE 2020	Proposed	Approved	Adopted
Function: 1110 Elementary Programs						
0410 Consumable Supplies and Materials	$ 0	$ 90,658	$ 167,000	$ 150,000	$ 0	$ 0
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**	**0**	**0**
Function 1110 Totals:	**0**	**153,124**	**167,000**	**150,000**	**0**	**0**
Function: 1120 Middle School Programs						
0410 Consumable Supplies and Materials	0	0	185,000	300,000	0	0
0400 Supplies and Materials	**0**	**0**	**185,000**	**300,000**	**0**	**0**
Function 1120 Totals:	**0**	**0**	**185,000**	**300,000**	**0**	**0**
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	FYE 2020	Proposed	Approved	Adopted
0420 Textbooks	0	12,317	0	0	0	0
0430 Library Books	0	93,389	140,000	50,000	0	0
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**	**0**	**0**
Function 2220 Totals:	**0**	**119,387**	**140,000**	**50,000**	**0**	**0**
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	0	0
0460 Non-consumable Items	0	10	0	0	0	0
0400 Supplies and Materials	**0**	**211**	**900,000**	**1,000,000**	**0**	**0**
Function 2540 Totals:	**0**	**211**	**900,000**	**1,000,000**	**0**	**0**
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	FYE 2020	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	0	0
0480 Computer Hardware	647,076	0	0	0	0	0
0400 Supplies and Materials	**1,935,777**	**19,865**	**500,000**	**500,000**	**0**	**0**
0520 Buildings Acquisition	228,980	262,931	1,865,000	2,125,000	0	0
0500 Capital Outlay	**228,980**	**262,931**	**1,865,000**	**2,125,000**	**0**	**0**
Function 4150 Totals:	**2,199,634**	**384,357**	**2,365,000**	**2,625,000**	**0**	**0**
Fund Total:	**$ 2,276,668**	**$ 1,148,492**	**$ 4,025,000**	**$ 4,125,000**	**$ 0**	**$ 0**

Note: Minor differences are due to rounding

Pension Fund (250)

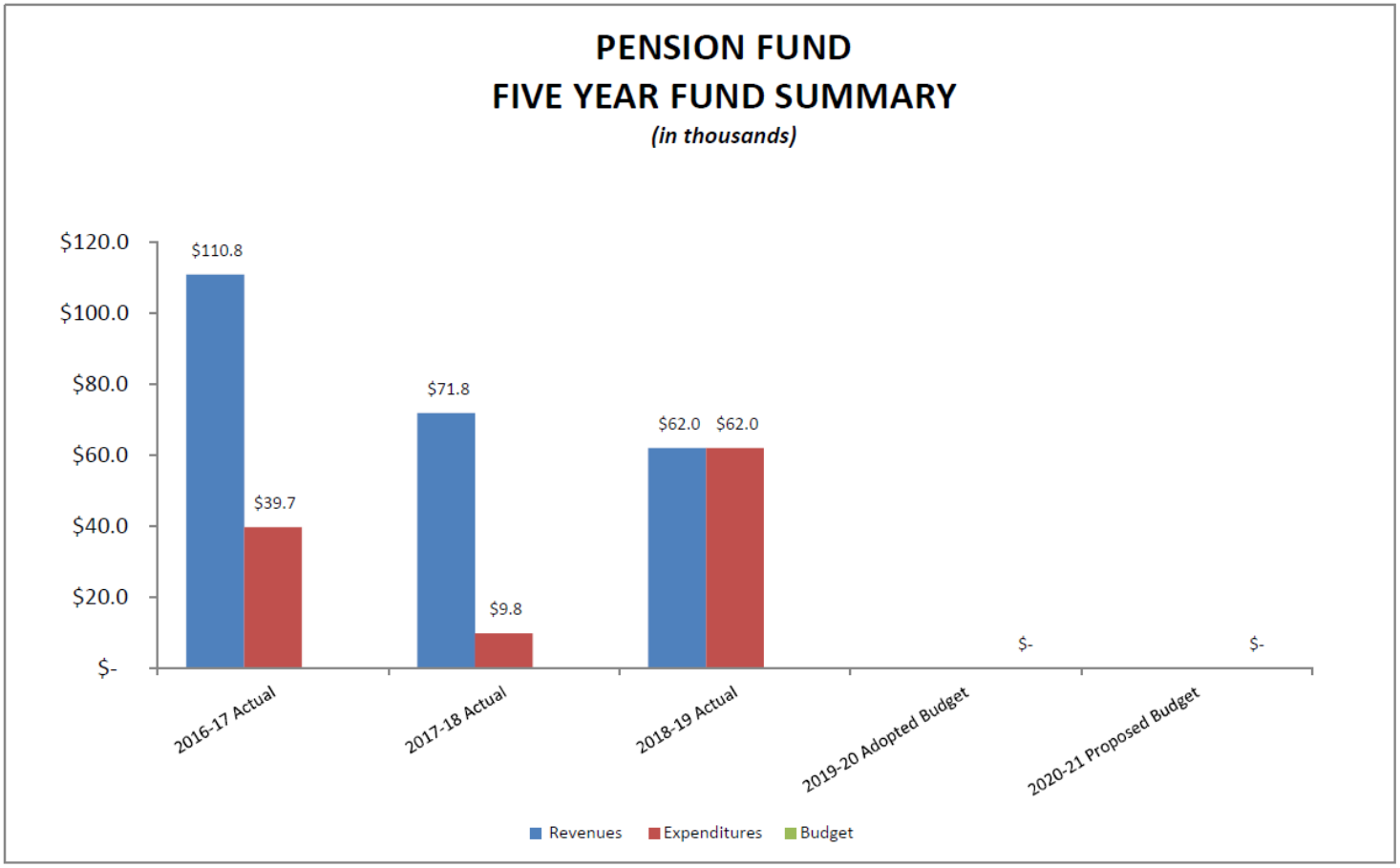
The District previously had a single-employer early retirement supplement program, which has ended.

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

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	Proposed 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		



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

		ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
		FYE 2018	FYE 2019	FYE 2020	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

BEAVERTON
SCHOOL DISTRICT

Grant Fund (270)

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

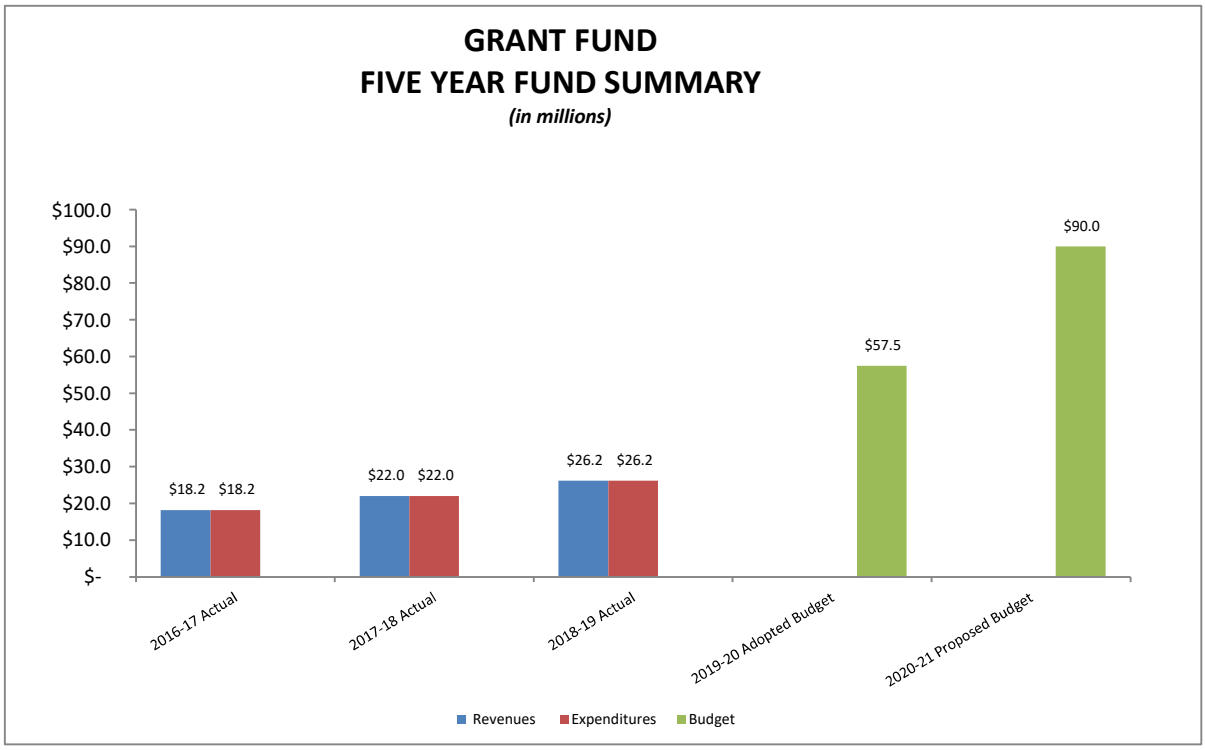
BEAVERTON
SCHOOL DISTRICT

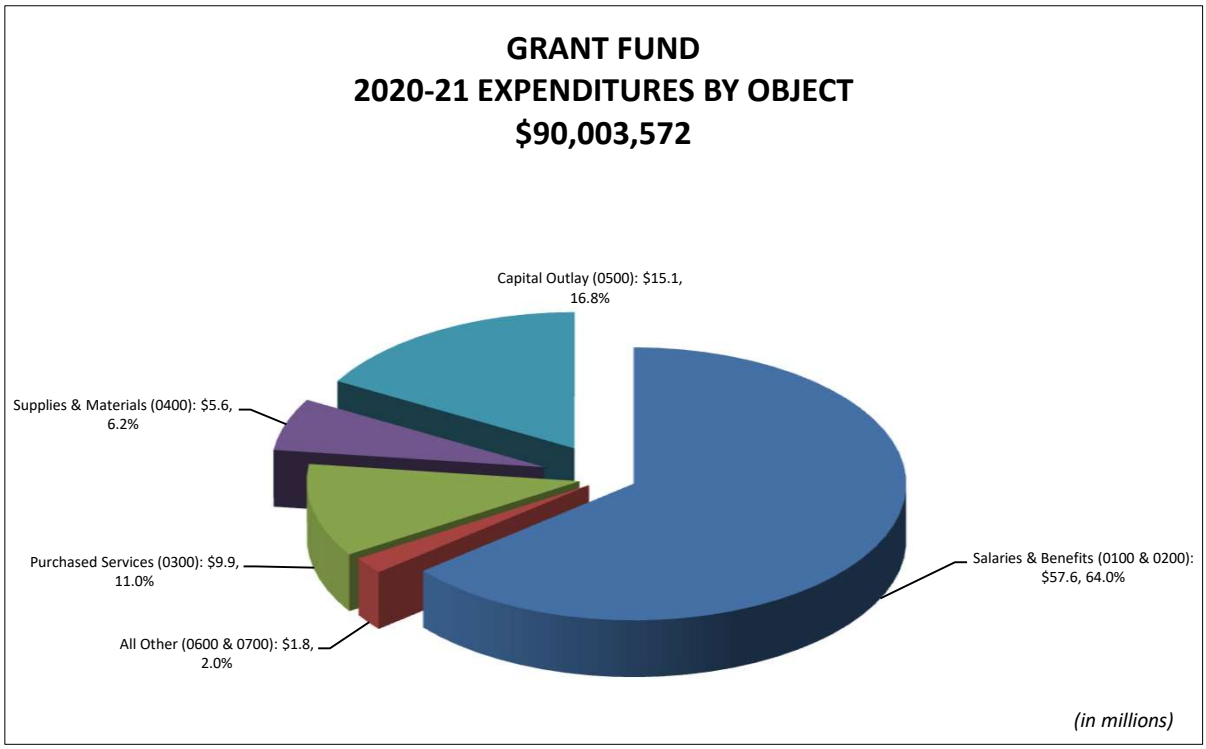
BEAVERTON SCHOOL DISTRICT
270 - GRANT FUND
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Proposed 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	18,174,402	22,035,273	26,233,367	57,497,749	90,003,572
0100 Salaries	9,052,525	9,821,595	11,350,193	15,800,950	36,152,511
0200 Associated Payroll Costs	4,441,019	5,449,170	6,325,943	9,389,708	21,443,366
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	18,174,402	22,035,273	26,233,367	57,497,749	90,003,572
Ending Fund Balance	$ 0	$ 0	$ 0	$ 0	$ 0

Beginning Fund Balance	$ 0	$ 0	$ 0
Change in Fund Balance	0	0	0
Ending Fund Balance	$ 0	$ 0	$ 0

Note: Minor differences are due to rounding





Source: District Financial Records

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

		ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
		FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
1920	Contributions and Donations from Private Sources	$ 500,658	$ 321,282	$ 2,898,486	$ 2,187,529	$ 0	$ 0
1000	**Revenue From Local Sources**	**500,658**	**321,282**	**2,898,486**	**2,187,529**	**0**	**0**
2200	Restricted Revenue	288,275	342,040	1,543,917	1,126,355	0	0
2000	**Revenue From Intermediate Sources**	**288,275**	**342,040**	**1,543,917**	**1,126,355**	**0**	**0**
3290	Other Restricted Grants-In-Aid	5,811,191	8,404,684	23,997,478	57,732,602	0	0
3000	**Revenue From State Sources**	**5,811,191**	**8,404,684**	**23,997,478**	**57,732,602**	**0**	**0**
4300	Restricted Revenue Direct from the Federal Government	232,485	146,279	343,304	136,883	0	0
4500	Restricted Revenue from the Federal Government through the State	15,154,143	16,908,464	28,185,925	28,220,704	0	0
4700	Grants-In-Aid from the Federal Government through Other Intermediate Agencies	48,521	110,616	528,639	599,499	0	0
4000	**Revenue From Federal Sources**	**15,435,149**	**17,165,360**	**29,057,868**	**28,957,086**	**0**	**0**
	Fund Total:	**$ 22,035,273**	**$ 26,233,367**	**$ 57,497,749**	**$ 90,003,572**	**$ 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	FYE 2020	Proposed	Approved	Adopted
Function: 1110 Elementary Programs						
0110 Regular Salaries	$ 0	$ 0	$ 0	$ 4,114,760	$ 0	$ 0
0130 Additional Salaries	0	0	75,000	223,181	0	0
0100 Salaries	**0**	**0**	**75,000**	**4,337,941**	**0**	**0**
0210 Public Employees Retirement System	0	0	20,423	1,165,156	0	0
0220 Social Security Administration	0	0	5,738	331,832	0	0
0230 Other Required Payroll Costs	0	0	683	52,469	0	0
0240 Contractual Employee Benefits	0	0	0	1,000,530	0	0
0200 Associated Payroll Costs	**0**	**0**	**26,844**	**2,549,987**	**0**	**0**
0310 Instructional, Professional and Technical Services	0	0	441,841	915,841	0	0
0330 Student Transportation Services	0	472	170,000	177,000	0	0
0340 Travel	0	0	50,000	50,000	0	0
0350 Communication	0	0	300	300	0	0
0300 Purchased Services	**0**	**472**	**662,141**	**1,143,141**	**0**	**0**
0410 Consumable Supplies and Materials	7,456	1,324	35,484	34,704	0	0
0430 Library Books	0	0	30,000	30,000	0	0
0460 Non-consumable Items	0	0	72,105	72,140	0	0
0400 Supplies and Materials	**7,456**	**1,324**	**137,589**	**136,844**	**0**	**0**
Function 1110 Totals:	**7,456**	**1,796**	**901,574**	**8,167,913**	**0**	**0**
Function: 1120 Middle School Programs						
0110 Regular Salaries	0	0	0	1,246,727	0	0
0120 Nonpermanent Salaries	13,887	11,244	60,000	63,215	0	0
0130 Additional Salaries	50,472	84,915	130,000	136,319	0	0
0100 Salaries	**64,359**	**96,159**	**190,000**	**1,446,261**	**0**	**0**
0210 Public Employees Retirement System	11,592	20,004	51,738	388,461	0	0
0220 Social Security Administration	4,887	7,344	14,536	110,642	0	0
0230 Other Required Payroll Costs	585	874	1,730	17,502	0	0
0240 Contractual Employee Benefits	345	122	2,100	303,026	0	0
0200 Associated Payroll Costs	**17,410**	**28,344**	**70,104**	**819,631**	**0**	**0**
0310 Instructional, Professional and Technical Services	474,171	580,096	359,745	1,512,438	0	0
0320 Property Services	1,787	2,140	0	0	0	0
0330 Student Transportation Services	50,502	64,981	85,043	488,285	0	0
0340 Travel	503	372	60,000	65,000	0	0
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**	**0**	**0**
0410 Consumable Supplies and Materials	4,262	9,379	29,565	141,140	0	0
0420 Textbooks	0	0	0	3,070	0	0
0430 Library Books	0	0	0	200	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	FYE 2020	Proposed	Approved	Adopted
0460 Non-consumable Items	0	1,079	0	600	0	0
0470 Computer Software	0	0	34,210	34,648	0	0
0480 Computer Hardware	0	0	54,280	54,691	0	0
0400 Supplies and Materials	**4,262**	**10,457**	**118,055**	**234,349**	**0**	**0**
0640 Dues and Fees	450	0	0	5,000	0	0
0600 Other Objects	**450**	**0**	**0**	**5,000**	**0**	**0**
Function 1120 Totals:	**613,944**	**782,549**	**882,947**	**4,570,964**	**0**	**0**
Function: 1130 High School Programs						
0110 Regular Salaries	448,247	798,755	781,615	2,191,736	0	0
0120 Nonpermanent Salaries	7,989	10,732	254,936	265,634	0	0
0130 Additional Salaries	15,853	30,267	263,300	217,643	0	0
0100 Salaries	**472,090**	**839,754**	**1,299,851**	**2,675,013**	**0**	**0**
0210 Public Employees Retirement System	88,638	155,738	353,947	718,506	0	0
0220 Social Security Administration	36,086	63,833	99,441	204,636	0	0
0230 Other Required Payroll Costs	4,296	7,642	11,829	32,366	0	0
0240 Contractual Employee Benefits	128,054	175,837	250,325	531,610	0	0
0200 Associated Payroll Costs	**257,075**	**403,050**	**715,542**	**1,487,118**	**0**	**0**
0310 Instructional, Professional and Technical Services	3,650	13,620	1,323,217	207,063	0	0
0320 Property Services	0	259	5,900	0	0	0
0330 Student Transportation Services	768	6,894	115,704	36,097	0	0
0340 Travel	20,318	27,985	121,800	130,778	0	0
0350 Communication	261	751	0	206	0	0
0370 Tuition	0	2,844	0	0	0	0
0380 Non-instructional Professional and Technical Services	2,567	2,213	22,500	21,940	0	0
0300 Purchased Services	**27,564**	**54,566**	**1,589,121**	**396,084**	**0**	**0**
0410 Consumable Supplies and Materials	55,260	92,611	251,485	296,064	0	0
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	0	0
0470 Computer Software	23,915	25,217	84,205	88,035	0	0
0480 Computer Hardware	25,548	78,338	40,000	23,048	0	0
0400 Supplies and Materials	**384,120**	**379,585**	**672,934**	**734,865**	**0**	**0**
0520 Buildings Acquisition	0	0	3,000,000	0	0	0
0540 Depreciable Equipment	54,920	93,737	3,153,500	154,000	0	0
0550 Depreciable Technology	0	0	5,000	0	0	0
0500 Capital Outlay	**54,920**	**93,737**	**6,158,500**	**154,000**	**0**	**0**
0640 Dues and Fees	4,820	1,867	3,000	1,640	0	0
0670 Taxes and Licenses	1,172	0	0	0	0	0
0600 Other Objects	**5,992**	**1,867**	**3,000**	**1,640**	**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	FYE 2020	Proposed	Approved	Adopted
Function 1130 Totals:	**1,201,761**	**1,772,560**	**10,438,948**	**5,448,720**	**0**	**0**
Function: 1140 Pre-Kindergarten Programs						
0130 Additional Salaries	0	0	200,000	200,000	0	0
0100 Salaries	**0**	**0**	**200,000**	**200,000**	**0**	**0**
0210 Public Employees Retirement System	0	0	54,460	53,720	0	0
0220 Social Security Administration	0	0	15,300	15,300	0	0
0230 Other Required Payroll Costs	0	0	1,820	2,420	0	0
0200 Associated Payroll Costs	**0**	**0**	**71,580**	**71,440**	**0**	**0**
0330 Student Transportation Services	0	0	200,000	200,000	0	0
0300 Purchased Services	**0**	**0**	**200,000**	**200,000**	**0**	**0**
0460 Non-consumable Items	0	9,477	438,495	28,560	0	0
0400 Supplies and Materials	**0**	**9,477**	**438,495**	**28,560**	**0**	**0**
Function 1140 Totals:	**0**	**9,477**	**910,075**	**500,000**	**0**	**0**
Function: 1220 Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	1,692,949	2,036,284	2,188,253	2,192,335	0	0
0120 Nonpermanent Salaries	3,882	13,746	39,436	43,477	0	0
0100 Salaries	**1,696,830**	**2,050,030**	**2,227,689**	**2,235,812**	**0**	**0**
0210 Public Employees Retirement System	302,330	400,715	606,602	600,542	0	0
0220 Social Security Administration	129,296	156,421	170,423	171,041	0	0
0230 Other Required Payroll Costs	15,441	18,656	20,269	27,049	0	0
0240 Contractual Employee Benefits	670,694	746,626	610,975	612,913	0	0
0200 Associated Payroll Costs	**1,117,761**	**1,322,417**	**1,408,269**	**1,411,545**	**0**	**0**
0330 Student Transportation Services	0	2,718	0	0	0	0
0340 Travel	0	0	1,247	1,272	0	0
0380 Non-instructional Professional and Technical Services	0	0	300,000	300,000	0	0
0300 Purchased Services	**0**	**2,718**	**301,247**	**301,272**	**0**	**0**
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**	**0**	**0**
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	0	0
0120 Nonpermanent Salaries	18,624	8,399	38,000	38,160	0	0
0100 Salaries	**823,360**	**851,076**	**298,312**	**1,054,919**	**0**	**0**
0210 Public Employees Retirement System	125,005	162,231	81,231	283,353	0	0
0220 Social Security Administration	62,276	64,836	22,822	80,704	0	0
0230 Other Required Payroll Costs	7,492	7,745	2,715	12,762	0	0
0240 Contractual Employee Benefits	240,167	254,623	74,906	267,157	0	0
0200 Associated Payroll Costs	**434,941**	**489,435**	**181,674**	**643,976**	**0**	**0**
0340 Travel	0	0	1,247	1,272	0	0
0380 Non-instructional Professional and Technical Services	0	0	200,000	200,000	0	0
0300 Purchased Services	**0**	**0**	**201,247**	**201,272**	**0**	**0**
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**	**0**	**0**
Function: 1270 Educationally Underserved						
0110 Regular Salaries	2,736,715	2,922,315	3,091,014	2,821,646	0	0
0120 Nonpermanent Salaries	170,307	234,906	800,655	1,026,277	0	0
0130 Additional Salaries	355,929	172,758	792,700	999,212	0	0
0100 Salaries	**3,262,951**	**3,329,979**	**4,684,369**	**4,847,135**	**0**	**0**
0210 Public Employees Retirement System	640,755	661,318	1,275,556	1,301,942	0	0
0220 Social Security Administration	247,106	253,133	358,359	370,807	0	0
0230 Other Required Payroll Costs	29,685	30,301	42,629	58,649	0	0
0240 Contractual Employee Benefits	956,174	1,046,696	1,481,868	1,243,906	0	0
0200 Associated Payroll Costs	**1,873,720**	**1,991,448**	**3,158,412**	**2,975,304**	**0**	**0**
0310 Instructional, Professional and Technical Services	103,550	444,885	157,880	384,075	0	0
0320 Property Services	0	0	0	2,000	0	0
0330 Student Transportation Services	58,759	26,038	288,440	161,144	0	0
0340 Travel	141,056	70,805	166,817	402,515	0	0
0350 Communication	3,652	834	3,160	15,307	0	0
0380 Non-instructional Professional and Technical Services	0	0	70,000	70,000	0	0
0300 Purchased Services	**307,017**	**542,562**	**686,297**	**1,035,041**	**0**	**0**
0410 Consumable Supplies and Materials	254,260	319,098	539,787	926,572	0	0
0420 Textbooks	2,439	1,824	7,800	0	0	0
0430 Library Books	101,401	132,531	172,864	188,132	0	0
0440 Periodicals	4,658	8,580	5,700	0	0	0
0460 Non-consumable Items	26,389	29,086	63,657	386,775	0	0
0470 Computer Software	53,522	8,365	37,430	21,561	0	0
0480 Computer Hardware	95,446	52,381	34,860	14,700	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	FYE 2020	Proposed	Approved	Adopted
0400 Supplies and Materials	**538,114**	**551,864**	**862,098**	**1,537,740**	**0**	**0**
Function 1270 Totals:	**5,981,803**	**6,415,854**	**9,391,176**	**10,395,220**	**0**	**0**
Function: 1280 Alternative Education						
0110 Regular Salaries	0	0	0	81,583	0	0
0120 Nonpermanent Salaries	190	3,055	104,300	110,600	0	0
0130 Additional Salaries	0	2,743	179,100	181,253	0	0
0100 Salaries	**190**	**5,798**	**283,400**	**373,436**	**0**	**0**
0210 Public Employees Retirement System	49	811	77,170	100,305	0	0
0220 Social Security Administration	15	375	21,680	28,569	0	0
0230 Other Required Payroll Costs	2	53	2,579	4,519	0	0
0240 Contractual Employee Benefits	0	1,224	3,651	23,058	0	0
0200 Associated Payroll Costs	**66**	**2,463**	**105,080**	**156,451**	**0**	**0**
0310 Instructional, Professional and Technical Services	0	0	50,000	50,000	0	0
0320 Property Services	0	0	60,000	60,000	0	0
0330 Student Transportation Services	0	102	102,000	100,000	0	0
0340 Travel	5,824	4,401	14,335	32,950	0	0
0350 Communication	0	0	400	200	0	0
0380 Non-instructional Professional and Technical Services	0	0	500	500	0	0
0300 Purchased Services	**5,824**	**4,504**	**227,235**	**243,650**	**0**	**0**
0410 Consumable Supplies and Materials	0	642	147,835	154,778	0	0
0460 Non-consumable Items	0	0	73,552	78,636	0	0
0400 Supplies and Materials	**0**	**642**	**221,387**	**233,414**	**0**	**0**
Function 1280 Totals:	**6,080**	**13,407**	**837,102**	**1,006,951**	**0**	**0**
Function: 1290 Designated Programs						
0110 Regular Salaries	287,005	299,865	240,162	3,824,070	0	0
0120 Nonpermanent Salaries	78,633	93,887	179,800	204,735	0	0
0130 Additional Salaries	29,848	66,261	341,200	320,050	0	0
0100 Salaries	**395,486**	**460,013**	**761,162**	**4,348,855**	**0**	**0**
0210 Public Employees Retirement System	80,486	91,229	207,267	1,168,104	0	0
0220 Social Security Administration	30,071	35,099	58,230	332,688	0	0
0230 Other Required Payroll Costs	3,598	4,176	6,928	52,632	0	0
0240 Contractual Employee Benefits	78,090	86,146	92,800	1,235,317	0	0
0200 Associated Payroll Costs	**192,246**	**216,651**	**365,225**	**2,788,741**	**0**	**0**
0310 Instructional, Professional and Technical Services	54,137	40,020	198,000	121,000	0	0
0320 Property Services	536	0	14,088	0	0	0
0330 Student Transportation Services	4,405	1,827	35,859	23,774	0	0
0340 Travel	151,304	91,829	190,322	164,518	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	FYE 2020	Proposed	Approved	Adopted
0350 Communication	0	0	0	1,440	0	0
0380 Non-instructional Professional and Technical Services	53,000	91,270	121,076	130,000	0	0
0300 Purchased Services	**263,383**	**224,946**	**559,345**	**440,732**	**0**	**0**
0410 Consumable Supplies and Materials	66,950	63,052	145,603	281,322	0	0
0430 Library Books	0	0	0	5,000	0	0
0440 Periodicals	120	0	0	0	0	0
0460 Non-consumable Items	45,115	61,660	59,660	37,968	0	0
0470 Computer Software	47,003	6,624	0	13,312	0	0
0480 Computer Hardware	6,174	285,725	12,000	14,410	0	0
0400 Supplies and Materials	**165,362**	**417,061**	**217,263**	**352,012**	**0**	**0**
0540 Depreciable Equipment	24,817	97,119	53,000	44,000	0	0
0500 Capital Outlay	**24,817**	**97,119**	**53,000**	**44,000**	**0**	**0**
0640 Dues and Fees	3,573	544	2,360	1,755	0	0
0600 Other Objects	**3,573**	**544**	**2,360**	**1,755**	**0**	**0**
Function 1290 Totals:	**1,044,866**	**1,416,334**	**1,958,355**	**7,976,095**	**0**	**0**
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	FYE 2020	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	0	0
0100 Salaries	**247,304**	**283,974**	**165,000**	**379,649**	**0**	**0**
0210 Public Employees Retirement System	51,953	61,823	44,930	101,974	0	0
0220 Social Security Administration	18,883	21,692	12,623	29,044	0	0
0230 Other Required Payroll Costs	2,250	2,583	1,502	4,595	0	0
0240 Contractual Employee Benefits	0	219	0	0	0	0
0200 Associated Payroll Costs	**73,086**	**86,317**	**59,055**	**135,613**	**0**	**0**
0310 Instructional, Professional and Technical Services	4,290	4,106	0	1,560	0	0
0330 Student Transportation Services	41,842	36,028	35,500	107,588	0	0
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**	**0**	**0**
0410 Consumable Supplies and Materials	23,801	7,833	12,580	16,099	0	0
0460 Non-consumable Items	0	0	34,210	34,280	0	0
0480 Computer Hardware	801	0	0	0	0	0
0400 Supplies and Materials	**24,602**	**7,833**	**46,790**	**50,379**	**0**	**0**
Function 1490 Totals:	**391,123**	**458,129**	**347,596**	**674,789**	**0**	**0**
Function: 2110 Attendance and Social Work Services						
0110 Regular Salaries	495,562	910,677	964,205	5,960,912	0	0
0120 Nonpermanent Salaries	12,761	13,925	112,174	143,921	0	0
0130 Additional Salaries	8,758	14,311	161,040	91,619	0	0

Note: Minor differences are due to rounding

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	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
0100 Salaries	**517,081**	**938,913**	**1,237,419**	**6,196,452**	**0**	**0**
0210 Public Employees Retirement System	89,693	184,926	336,949	1,664,359	0	0
0220 Social Security Administration	39,528	71,702	94,664	474,039	0	0
0230 Other Required Payroll Costs	4,679	8,519	11,262	74,993	0	0
0240 Contractual Employee Benefits	222,410	448,619	620,766	1,860,642	0	0
0200 Associated Payroll Costs	**356,309**	**713,766**	**1,063,641**	**4,074,033**	**0**	**0**
0310 Instructional, Professional and Technical Services	59,608	100,765	253,679	1,628	0	0
0330 Student Transportation Services	0	0	5,000	6,000	0	0
0340 Travel	9,086	13,226	83,442	67,045	0	0
0350 Communication	2,119	1,635	4,160	600	0	0
0380 Non-instructional Professional and Technical Services	69,352	91,657	915,839	733,400	0	0
0300 Purchased Services	**140,165**	**207,283**	**1,262,120**	**808,673**	**0**	**0**
0410 Consumable Supplies and Materials	24,120	8,116	69,085	41,710	0	0
0430 Library Books	0	0	0	470	0	0
0460 Non-consumable Items	0	1,045	11,642	76,856	0	0
0470 Computer Software	49	0	0	0	0	0
0400 Supplies and Materials	**24,169**	**9,161**	**80,727**	**119,036**	**0**	**0**
Function 2110 Totals:	**1,037,724**	**1,869,122**	**3,643,907**	**11,198,194**	**0**	**0**
Function: 2120 Guidance Services						
0110 Regular Salaries	69,152	75,210	75,931	645,858	0	0
0120 Nonpermanent Salaries	0	0	14,800	0	0	0
0130 Additional Salaries	724	0	888	5,890	0	0
0100 Salaries	**69,876**	**75,210**	**91,619**	**651,748**	**0**	**0**
0210 Public Employees Retirement System	17,230	18,728	24,948	175,056	0	0
0220 Social Security Administration	5,346	5,754	7,009	49,862	0	0
0230 Other Required Payroll Costs	636	684	833	7,884	0	0
0240 Contractual Employee Benefits	17,042	18,821	21,534	158,712	0	0
0200 Associated Payroll Costs	**40,253**	**43,988**	**54,324**	**391,514**	**0**	**0**
0310 Instructional, Professional and Technical Services	0	0	0	126,000	0	0
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**	**0**	**0**
0410 Consumable Supplies and Materials	8,356	0	589	589	0	0
0400 Supplies and Materials	**8,356**	**0**	**589**	**589**	**0**	**0**
Function 2120 Totals:	**118,756**	**119,198**	**176,798**	**1,169,851**	**0**	**0**
Function: 2130 Health Services						
0110 Regular Salaries	213,042	0	0	1,455,777	0	0

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	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
0130 Additional Salaries	0	0	9,574	0	0	0
0100 Salaries	**213,042**	**0**	**9,574**	**1,455,777**	**0**	**0**
0210 Public Employees Retirement System	25,831	0	2,607	391,021	0	0
0220 Social Security Administration	15,483	0	732	111,367	0	0
0230 Other Required Payroll Costs	1,939	0	87	17,615	0	0
0240 Contractual Employee Benefits	61,602	0	0	375,357	0	0
0200 Associated Payroll Costs	**104,855**	**0**	**3,426**	**895,360**	**0**	**0**
0350 Communication	2,760	0	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	52,159	60,000	60,000	0	0
0300 Purchased Services	**2,760**	**52,159**	**60,000**	**60,000**	**0**	**0**
Function 2130 Totals:	**320,657**	**52,159**	**73,000**	**2,411,137**	**0**	**0**
Function: 2140 Psychological Services						
0110 Regular Salaries	529,740	20,624	0	409,076	0	0
0100 Salaries	**529,740**	**20,624**	**0**	**409,076**	**0**	**0**
0210 Public Employees Retirement System	101,964	5,163	0	109,878	0	0
0220 Social Security Administration	40,245	1,576	0	31,294	0	0
0230 Other Required Payroll Costs	4,821	188	0	4,949	0	0
0240 Contractual Employee Benefits	165,158	7,365	0	115,850	0	0
0200 Associated Payroll Costs	**312,188**	**14,292**	**0**	**261,971**	**0**	**0**
Function 2140 Totals:	**841,928**	**34,916**	**0**	**671,047**	**0**	**0**
Function: 2150 Speech Pathology and Audiology Services						
0110 Regular Salaries	170,950	294,359	744,891	1,094,034	0	0
0100 Salaries	**170,950**	**294,359**	**744,891**	**1,094,034**	**0**	**0**
0210 Public Employees Retirement System	27,997	61,145	202,836	293,860	0	0
0220 Social Security Administration	13,060	22,540	56,985	83,692	0	0
0230 Other Required Payroll Costs	1,556	2,679	6,774	13,236	0	0
0240 Contractual Employee Benefits	49,708	55,216	210,102	286,020	0	0
0200 Associated Payroll Costs	**92,321**	**141,580**	**476,697**	**676,808**	**0**	**0**
Function 2150 Totals:	**263,272**	**435,939**	**1,221,588**	**1,770,842**	**0**	**0**
Function: 2190 Service Direction, Student Support Services						
0110 Regular Salaries	405,834	452,354	481,026	538,856	0	0
0120 Nonpermanent Salaries	5,647	46,989	36,680	14,000	0	0
0130 Additional Salaries	16,351	14,061	94,000	85,000	0	0
0100 Salaries	**427,832**	**513,403**	**611,706**	**637,856**	**0**	**0**
0210 Public Employees Retirement System	97,750	109,958	166,567	171,327	0	0

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	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
0220 Social Security Administration	33,111	39,483	46,796	48,796	0	0
0230 Other Required Payroll Costs	3,959	4,610	5,566	7,719	0	0
0240 Contractual Employee Benefits	84,758	94,684	100,521	172,921	0	0
0200 Associated Payroll Costs	**219,578**	**248,735**	**319,450**	**400,763**	**0**	**0**
0310 Instructional, Professional and Technical Services	545,483	982,840	1,829,678	1,222,802	0	0
0340 Travel	3,410	3,150	40,450	40,000	0	0
0350 Communication	360	360	0	0	0	0
0300 Purchased Services	**549,252**	**986,350**	**1,870,128**	**1,262,802**	**0**	**0**
0410 Consumable Supplies and Materials	1,140	741	20,681	18,386	0	0
0460 Non-consumable Items	250	0	21,368	124,308	0	0
0480 Computer Hardware	3,116	0	0	0	0	0
0400 Supplies and Materials	**4,506**	**741**	**42,049**	**142,694**	**0**	**0**
Function 2190 Totals:	**1,201,168**	**1,749,230**	**2,843,333**	**2,444,115**	**0**	**0**
Function: 2210 Improvement of Instruction Services						
0110 Regular Salaries	314,837	643,725	474,079	297,888	0	0
0120 Nonpermanent Salaries	72,520	74,954	360,000	435,000	0	0
0130 Additional Salaries	30,060	56,167	451,615	329,035	0	0
0100 Salaries	**417,417**	**774,846**	**1,285,694**	**1,061,923**	**0**	**0**
0210 Public Employees Retirement System	74,107	121,575	350,094	285,233	0	0
0220 Social Security Administration	31,478	58,637	98,357	81,238	0	0
0230 Other Required Payroll Costs	3,799	7,051	11,701	12,850	0	0
0240 Contractual Employee Benefits	75,547	138,107	138,926	95,196	0	0
0200 Associated Payroll Costs	**184,930**	**325,370**	**599,078**	**474,517**	**0**	**0**
0310 Instructional, Professional and Technical Services	12,000	15,500	38,832	116,098	0	0
0330 Student Transportation Services	0	0	0	20,000	0	0
0340 Travel	24,239	29,108	38,450	40,000	0	0
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**	**0**	**0**
0410 Consumable Supplies and Materials	51,646	12,587	52,144	105,308	0	0
0460 Non-consumable Items	54,948	1,965	127,354	81,774	0	0
0470 Computer Software	1,198	408	5,800	109,722	0	0
0480 Computer Hardware	1,599	1,050	8,000	0	0	0
0400 Supplies and Materials	**109,391**	**16,010**	**193,298**	**296,804**	**0**	**0**
0640 Dues and Fees	281	0	1,000	0	0	0
0600 Other Objects	**281**	**0**	**1,000**	**0**	**0**	**0**

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	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
Function 2210 Totals:	**784,623**	**1,215,163**	**2,206,712**	**2,009,342**	**0**	**0**
Function: 2220 Educational Media Services						
0120 Nonpermanent Salaries	0	0	20,000	20,000	0	0
0130 Additional Salaries	0	0	20,000	20,000	0	0
0100 Salaries	**0**	**0**	**40,000**	**40,000**	**0**	**0**
0210 Public Employees Retirement System	0	0	10,892	10,744	0	0
0220 Social Security Administration	0	0	3,060	3,060	0	0
0230 Other Required Payroll Costs	0	0	364	484	0	0
0240 Contractual Employee Benefits	0	0	700	700	0	0
0200 Associated Payroll Costs	**0**	**0**	**15,016**	**14,988**	**0**	**0**
0340 Travel	0	0	8,400	0	0	0
0350 Communication	0	4,201	11,600	16,800	0	0
0300 Purchased Services	**0**	**4,201**	**20,000**	**16,800**	**0**	**0**
0410 Consumable Supplies and Materials	0	5,448	3,200	3,195	0	0
0460 Non-consumable Items	0	0	0	400	0	0
0470 Computer Software	0	71,410	91,411	71,510	0	0
0480 Computer Hardware	0	0	24,984	25,012	0	0
0400 Supplies and Materials	**0**	**76,858**	**119,595**	**100,117**	**0**	**0**
Function 2220 Totals:	**0**	**81,060**	**194,611**	**171,905**	**0**	**0**
Function: 2230 Assessment and Testing						
0130 Additional Salaries	0	0	16,500	20,231	0	0
0100 Salaries	**0**	**0**	**16,500**	**20,231**	**0**	**0**
0210 Public Employees Retirement System	0	0	4,493	5,434	0	0
0220 Social Security Administration	0	0	1,262	1,548	0	0
0230 Other Required Payroll Costs	0	0	150	244	0	0
0200 Associated Payroll Costs	**0**	**0**	**5,905**	**7,226**	**0**	**0**
0310 Instructional, Professional and Technical Services	0	0	36,962	36,664	0	0
0300 Purchased Services	**0**	**0**	**36,962**	**36,664**	**0**	**0**
0410 Consumable Supplies and Materials	30,660	33,995	50,000	50,000	0	0
0400 Supplies and Materials	**30,660**	**33,995**	**50,000**	**50,000**	**0**	**0**
Function 2230 Totals:	**30,660**	**33,995**	**109,367**	**114,121**	**0**	**0**
Function: 2240 Instructional Staff Development						
0110 Regular Salaries	171,006	336,332	291,753	369,201	0	0
0120 Nonpermanent Salaries	134,074	278,258	570,646	1,183,575	0	0
0130 Additional Salaries	95,557	91,824	550,477	607,923	0	0

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	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
0100 Salaries	**400,637**	**706,414**	**1,412,876**	**2,160,699**	**0**	**0**
0210 Public Employees Retirement System	73,590	122,552	384,728	580,363	0	0
0220 Social Security Administration	30,393	53,291	108,087	165,296	0	0
0230 Other Required Payroll Costs	3,645	6,433	12,860	26,145	0	0
0240 Contractual Employee Benefits	40,094	90,178	124,703	181,247	0	0
0200 Associated Payroll Costs	**147,722**	**272,453**	**630,378**	**953,051**	**0**	**0**
0310 Instructional, Professional and Technical Services	135,905	407,154	518,892	268,381	0	0
0320 Property Services	2,229	0	0	0	0	0
0330 Student Transportation Services	0	0	0	720	0	0
0340 Travel	208,453	118,730	490,718	484,392	0	0
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	0	0
0300 Purchased Services	**360,144**	**554,191**	**1,093,688**	**835,112**	**0**	**0**
0410 Consumable Supplies and Materials	24,908	15,023	84,359	307,657	0	0
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**	**0**	**0**
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**	**0**	**0**
Function: 2410 Office of the Principal Services						
0110 Regular Salaries	0	0	0	16,953	0	0
0100 Salaries	**0**	**0**	**0**	**16,953**	**0**	**0**
0210 Public Employees Retirement System	0	0	0	4,554	0	0
0220 Social Security Administration	0	0	0	1,297	0	0
0230 Other Required Payroll Costs	0	0	0	206	0	0
0240 Contractual Employee Benefits	0	0	0	7,426	0	0
0200 Associated Payroll Costs	**0**	**0**	**0**	**13,483**	**0**	**0**
Function 2410 Totals:	**0**	**0**	**0**	**30,436**	**0**	**0**
Function: 2490 Other Support Services - School Administration						
0430 Library Books	0	0	0	383,261	0	0
0400 Supplies and Materials	**0**	**0**	**0**	**383,261**	**0**	**0**

Note: Minor differences are due to rounding

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	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
	FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
Function 2490 Totals:	**0**	**0**	**0**	**383,261**	**0**	**0**
Function: 2520 Fiscal Services						
0690 Grant Indirect Charges	497,184	623,804	1,283,608	1,787,504	0	0
0600 Other Objects	**497,184**	**623,804**	**1,283,608**	**1,787,504**	**0**	**0**
Function 2520 Totals:	**497,184**	**623,804**	**1,283,608**	**1,787,504**	**0**	**0**
Function: 2550 Student Transportation Services						
0120 Nonpermanent Salaries	0	0	0	114,970	0	0
0100 Salaries	**0**	**0**	**0**	**114,970**	**0**	**0**
0210 Public Employees Retirement System	0	0	0	30,880	0	0
0220 Social Security Administration	0	0	0	8,795	0	0
0230 Other Required Payroll Costs	0	0	0	1,392	0	0
0240 Contractual Employee Benefits	0	0	0	4,024	0	0
0200 Associated Payroll Costs	**0**	**0**	**0**	**45,091**	**0**	**0**
0330 Student Transportation Services	6,701	64,808	50,000	100,000	0	0
0340 Travel	0	0	0	1,000	0	0
0350 Communication	0	0	0	1,200	0	0
0300 Purchased Services	**6,701**	**64,808**	**50,000**	**102,200**	**0**	**0**
0410 Consumable Supplies and Materials	0	0	0	6,604	0	0
0460 Non-consumable Items	0	0	0	400	0	0
0470 Computer Software	0	0	0	234	0	0
0400 Supplies and Materials	**0**	**0**	**0**	**7,238**	**0**	**0**
0560 Depreciable Bus Garage, Bus and Capital Bus Improvements	0	58,734	200,000	200,000	0	0
0500 Capital Outlay	**0**	**58,734**	**200,000**	**200,000**	**0**	**0**
Function 2550 Totals:	**6,701**	**123,541**	**250,000**	**469,499**	**0**	**0**
Function: 2630 Information Services						
0110 Regular Salaries	0	0	0	79,818	0	0
0100 Salaries	**0**	**0**	**0**	**79,818**	**0**	**0**
0210 Public Employees Retirement System	0	0	0	21,439	0	0
0220 Social Security Administration	0	0	0	6,106	0	0
0230 Other Required Payroll Costs	0	0	0	965	0	0
0240 Contractual Employee Benefits	0	0	0	18,904	0	0
0200 Associated Payroll Costs	**0**	**0**	**0**	**47,414**	**0**	**0**
Function 2630 Totals:	**0**	**0**	**0**	**127,232**	**0**	**0**
Function: 2640 Staff Services						
0110 Regular Salaries	0	0	0	159,808	0	0

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	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
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0100 Salaries	**0**	**0**	**0**	**159,808**	**0**	**0**
0210 Public Employees Retirement System	0	0	0	42,924	0	0
0220 Social Security Administration	0	0	0	12,225	0	0
0230 Other Required Payroll Costs	0	0	0	1,933	0	0
0240 Contractual Employee Benefits	0	0	0	33,532	0	0
0200 Associated Payroll Costs	**0**	**0**	**0**	**90,614**	**0**	**0**
0410 Consumable Supplies and Materials	0	0	0	50,000	0	0
0400 Supplies and Materials	**0**	**0**	**0**	**50,000**	**0**	**0**
Function 2640 Totals:	**0**	**0**	**0**	**300,422**	**0**	**0**
Function: 2660 Technology Services						
0130 Additional Salaries	8,351	5,274	6,200	7,374	0	0
0100 Salaries	**8,351**	**5,274**	**6,200**	**7,374**	**0**	**0**
0210 Public Employees Retirement System	1,749	1,145	1,688	1,981	0	0
0220 Social Security Administration	634	402	475	564	0	0
0230 Other Required Payroll Costs	76	48	56	89	0	0
0200 Associated Payroll Costs	**2,459**	**1,596**	**2,219**	**2,634**	**0**	**0**
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	0	0
0340 Travel	128	50	50	0	0	0
0350 Communication	371	1,947	6,000	3,600	0	0
0380 Non-instructional Professional and Technical Services	0	0	16,350	9,030	0	0
0300 Purchased Services	**11,772**	**15,197**	**77,370**	**45,420**	**0**	**0**
0410 Consumable Supplies and Materials	12,880	4,106	29,929	54,177	0	0
0460 Non-consumable Items	10,737	990	3,044	7,300	0	0
0470 Computer Software	61,500	303,807	492,696	116,770	0	0
0480 Computer Hardware	0	19,874	368,720	345,860	0	0
0400 Supplies and Materials	**85,117**	**328,776**	**894,389**	**524,107**	**0**	**0**
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**	**0**	**0**
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	FYE 2020	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	0	0
0130 Additional Salaries	0	31	0	0	0	0
0100 Salaries	**10,825**	**9,694**	**18,000**	**22,471**	**0**	**0**
0210 Public Employees Retirement System	54	59	4,902	6,036	0	0
0220 Social Security Administration	828	746	1,378	1,720	0	0
0230 Other Required Payroll Costs	99	89	164	273	0	0
0240 Contractual Employee Benefits	159	0	631	787	0	0
0200 Associated Payroll Costs	**1,140**	**895**	**7,075**	**8,816**	**0**	**0**
0410 Consumable Supplies and Materials	420	0	0	0	0	0
0450 Nutrition Services Food Purchases	184,664	114,351	285,400	158,345	0	0
0460 Non-consumable Items	4,077	738	0	0	0	0
0400 Supplies and Materials	**189,161**	**115,089**	**285,400**	**158,345**	**0**	**0**
0540 Depreciable Equipment	15,923	0	40,000	40,000	0	0
0500 Capital Outlay	**15,923**	**0**	**40,000**	**40,000**	**0**	**0**
Function 3120 Totals:	**217,049**	**125,678**	**350,475**	**229,632**	**0**	**0**
Function: 3390 Other Community Services						
0120 Nonpermanent Salaries	0	0	0	25,000	0	0
0130 Additional Salaries	849	1,354	75,000	99,300	0	0
0100 Salaries	**849**	**1,354**	**75,000**	**124,300**	**0**	**0**
0210 Public Employees Retirement System	146	345	20,423	33,385	0	0
0220 Social Security Administration	65	104	5,738	9,510	0	0
0230 Other Required Payroll Costs	8	12	683	1,507	0	0
0240 Contractual Employee Benefits	0	0	0	875	0	0
0200 Associated Payroll Costs	**218**	**460**	**26,844**	**45,277**	**0**	**0**
0310 Instructional, Professional and Technical Services	704	0	7,500	286,944	0	0
0330 Student Transportation Services	0	0	0	4,800	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	FYE 2020	Proposed	Approved	Adopted
0340 Travel	9,204	2,692	50,800	25,300	0	0
0300 Purchased Services	**9,908**	**2,692**	**58,300**	**317,044**	**0**	**0**
0410 Consumable Supplies and Materials	2,981	1,811	53,606	86,972	0	0
0460 Non-consumable Items	0	0	40,000	51,200	0	0
0400 Supplies and Materials	**2,981**	**1,811**	**93,606**	**138,172**	**0**	**0**
Function 3390 Totals:	**13,956**	**6,317**	**253,750**	**624,793**	**0**	**0**
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	0	0
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**	**0**	**0**
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**	**0**	**0**
Fund Total:	**$ 22,035,273**	**$ 26,233,367**	**$ 57,497,749**	**$ 90,003,572**	**$ 0**	**$ 0**

Note: Minor differences are due to rounding

BEAVERTON
SCHOOL DISTRICT

Long-Term Planning Fund (280)

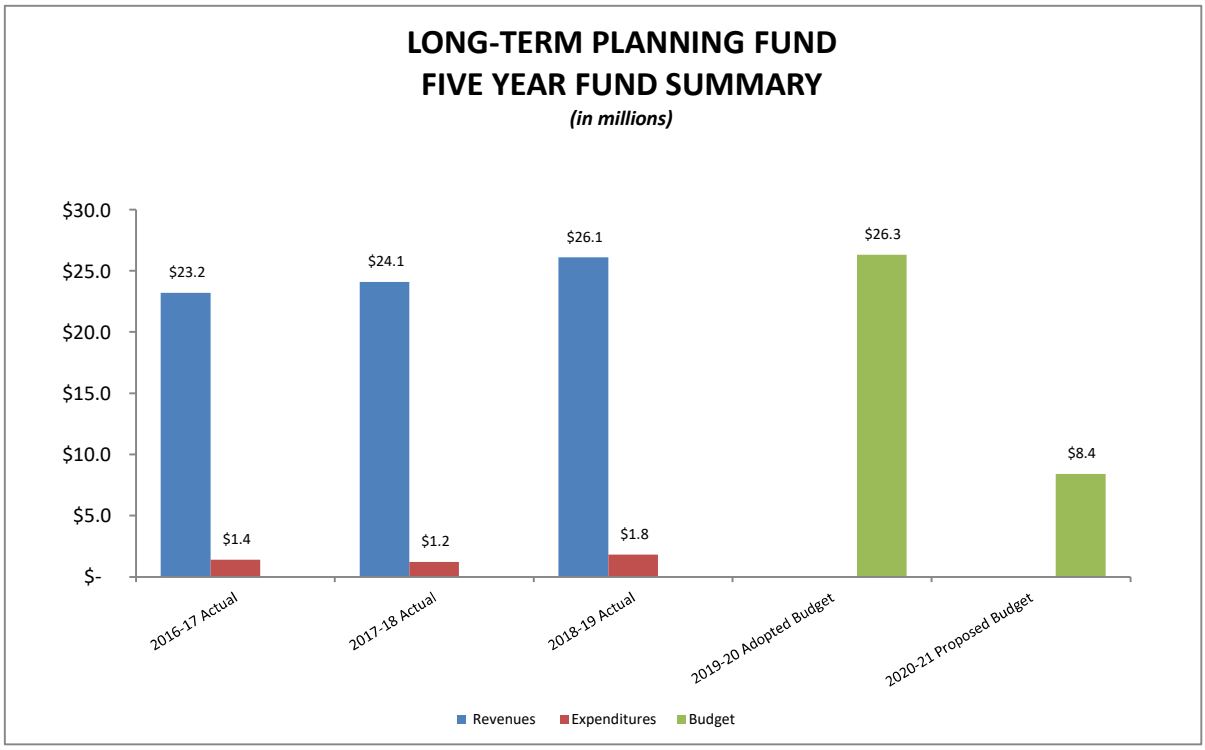
Accounts for funds for capital equipment replacement and for reserves to address adverse economic conditions. Principal revenue sources are transfers from other funds and state and local sources.

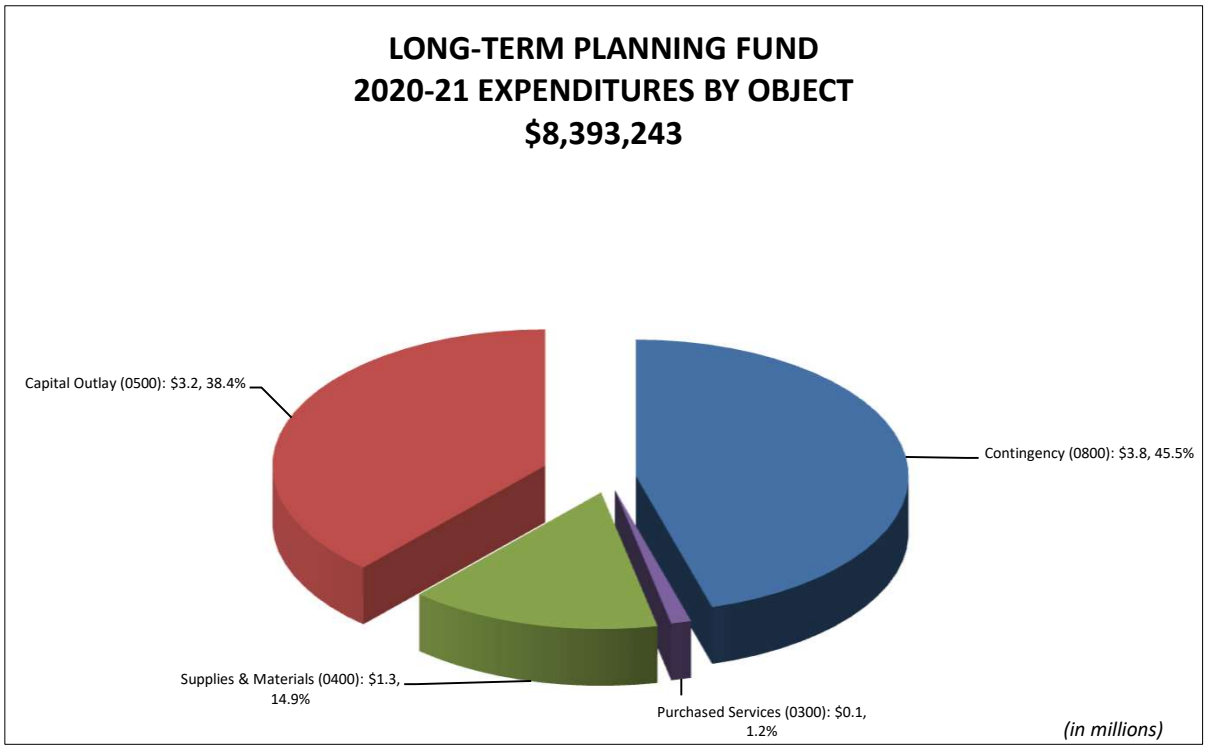
BEAVERTON
SCHOOL DISTRICT

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	Proposed 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	23,157,461	24,052,127	26,134,531	26,284,279	8,393,243
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	1,402,450	1,219,858	1,765,008	26,284,279	8,393,243
Ending Fund Balance	$ 21,755,010	$ 22,832,269	$ 24,369,523	$ 0	$ 0
Beginning Fund Balance	$ 20,742,528	$ 21,755,010	$ 22,832,269		
Change in Fund Balance	1,012,482	1,077,259	1,537,254		
Ending Fund Balance	$ 21,755,010	$ 22,832,269	$ 24,369,523		

Note: Minor differences are due to rounding





Source: District Financial Records

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

		ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
		FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
1510	Interest on Investments	$ 29,657	$ 46,327	$ 5,000	$ 5,000	$ 0	$ 0
1740	Fees	348,174	275,383	250,000	300,000	0	0
1000	**Revenue From Local Sources**	**377,831**	**321,710**	**255,000**	**305,000**	**0**	**0**
5200	Interfund Transfers	1,919,285	2,980,551	1,293,000	1,515,000	0	0
5400	Resources - Beginning Fund Balance	21,755,010	22,832,269	24,736,279	6,573,243	0	0
5000	**Other Sources**	**23,674,295**	**25,812,821**	**26,029,279**	**8,088,243**	**0**	**0**
	Fund Total:	**$ 24,052,127**	**$ 26,134,531**	**$ 26,284,279**	**$ 8,393,243**	**$ 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	FYE 2020	Proposed	Approved	Adopted
Function: 1130 High School Programs						
0320 Property Services	$ 0	$ 0	$ 50,000	$ 50,000	$ 0	$ 0
0300 Purchased Services	**0**	**0**	**50,000**	**50,000**	**0**	**0**
Function 1130 Totals:	**0**	**0**	**50,000**	**50,000**	**0**	**0**
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	0	0
0500 Capital Outlay	**64,195**	**0**	**44,000**	**175,000**	**0**	**0**
Function 2540 Totals:	**132,970**	**0**	**44,000**	**175,000**	**0**	**0**
Function: 2550 Student Transportation Services						
0540 Depreciable Equipment	0	0	12,000	12,000	0	0
0560 Depreciable Bus Garage, Bus and Capital Bus Improvements	942,080	1,486,814	2,717,000	2,833,000	0	0
0500 Capital Outlay	**942,080**	**1,486,814**	**2,729,000**	**2,845,000**	**0**	**0**
Function 2550 Totals:	**942,080**	**1,486,814**	**2,729,000**	**2,845,000**	**0**	**0**
Function: 2570 Internal Services						
0320 Property Services	72,465	40,049	50,000	50,000	0	0
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**	**0**	**0**
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**	**0**	**0**
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	FYE 2020	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	0	0
0400 Supplies and Materials	**64,025**	**230,966**	**1,000,000**	**1,250,000**	**0**	**0**
Function 2660 Totals:	**64,025**	**234,312**	**1,000,000**	**1,250,000**	**0**	**0**
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0540 Depreciable Equipment	7,972	0	175,000	200,000	0	0
0500 Capital Outlay	**7,972**	**0**	**175,000**	**200,000**	**0**	**0**
Function 4150 Totals:	**7,972**	**0**	**175,000**	**200,000**	**0**	**0**
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	0	0
0800 Other Uses of Funds	**0**	**0**	**3,823,243**	**3,823,243**	**0**	**0**
Function 6110 Totals:	**0**	**0**	**3,823,243**	**3,823,243**	**0**	**0**
Fund Total:	**$ 1,219,858**	**$ 1,765,008**	**$ 26,284,279**	**$ 8,393,243**	**$ 0**	**$ 0**

Note: Minor differences are due to rounding

BEAVERTON
SCHOOL DISTRICT

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.

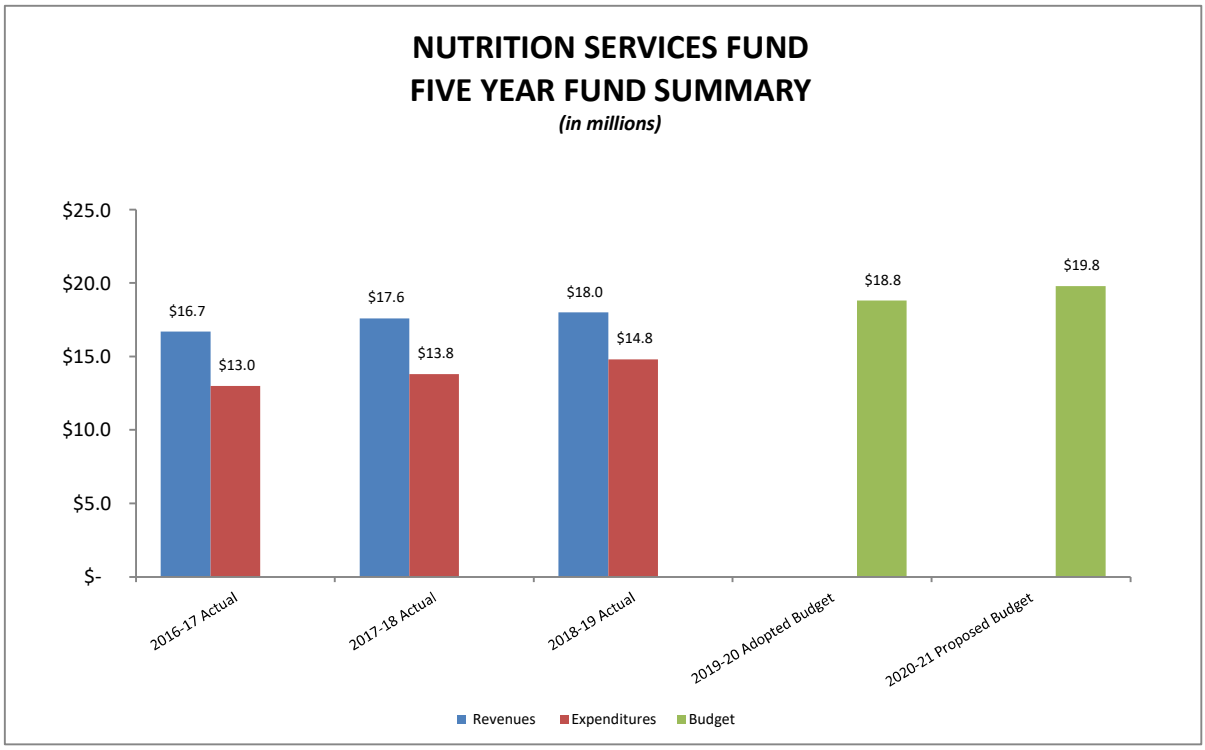
BEAVERTON
SCHOOL DISTRICT

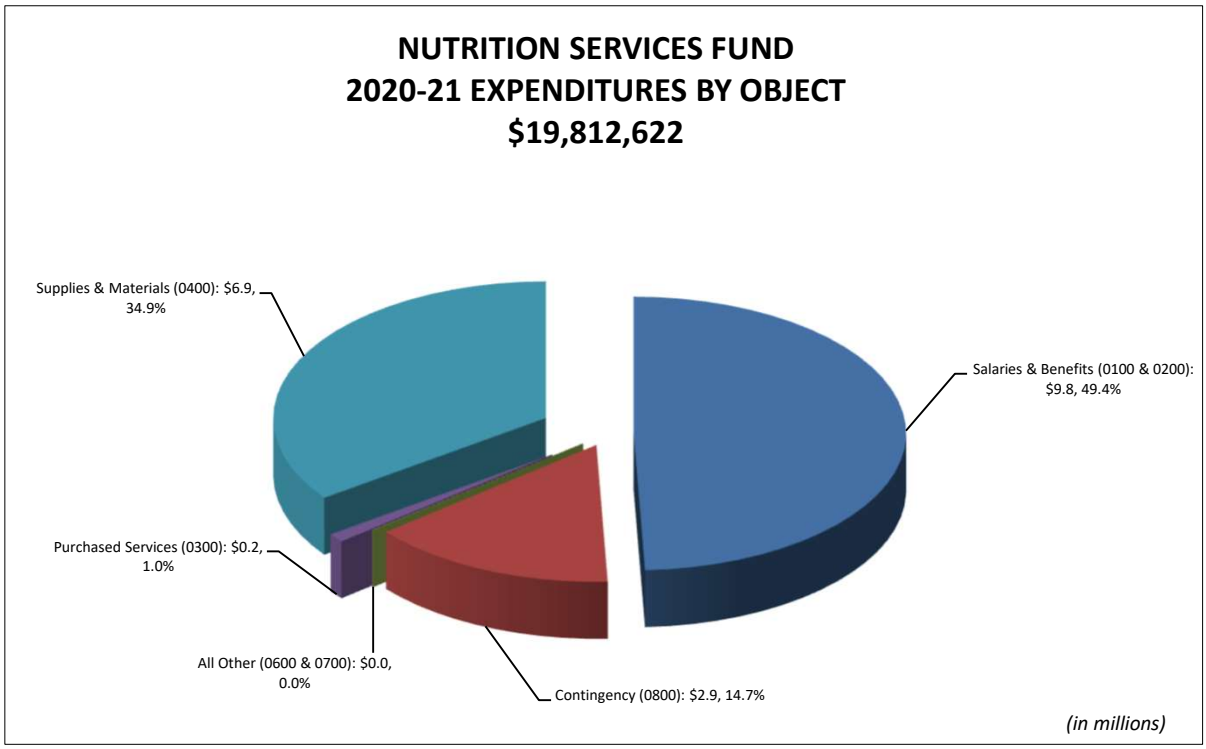
BEAVERTON SCHOOL DISTRICT
290 - NUTRITION SERVICES FUND
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Proposed 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	16,652,697	17,592,702	18,023,260	18,766,435	19,812,622
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	12,983,658	13,830,605	14,771,164	18,766,435	19,812,622
Ending Fund Balance	$ 3,669,040	$ 3,762,097	$ 3,252,096	$ 0	$ 0

Beginning Fund Balance	$ 3,248,865	$ 3,669,040	$ 3,762,097
Change in Fund Balance	420,175	93,057	(510,001)
Ending Fund Balance	$ 3,669,040	$ 3,762,097	$ 3,252,096

Note: Minor differences are due to rounding





Source: District Financial Records

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

		ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
		FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
1510	Interest on Investments	$ 30,177	$ 46,284	$ 30,000	$ 30,000	$ 0	$ 0
1610	Daily Sales - Reimbursable Programs	3,422,455	3,617,310	3,500,873	3,909,000	0	0
1620	Daily Sales - Non-reimbursable Programs	1,456,714	1,583,559	2,534,563	1,850,000	0	0
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	0	0
1000	**Revenue From Local Sources**	**4,919,087**	**5,259,366**	**6,070,636**	**5,794,000**	**0**	**0**
3100	Unrestricted Grants-In-Aid	119,725	122,286	119,000	121,000	0	0
3290	Other Restricted Grants-In-Aid	149,833	156,170	146,799	186,900	0	0
3000	**Revenue From State Sources**	**269,558**	**278,456**	**265,799**	**307,900**	**0**	**0**
4500	Restricted Revenue from the Federal Government through the State	7,815,488	7,820,412	7,800,000	9,938,859	0	0
4910	Commodities	919,530	902,929	880,000	918,673	0	0
4000	**Revenue From Federal Sources**	**8,735,018**	**8,723,341**	**8,680,000**	**10,857,532**	**0**	**0**
5400	Resources - Beginning Fund Balance	3,669,040	3,762,097	3,750,000	2,853,190	0	0
5000	**Other Sources**	**3,669,040**	**3,762,097**	**3,750,000**	**2,853,190**	**0**	**0**
	Fund Total:	**$ 17,592,702**	**$ 18,023,260**	**$ 18,766,435**	**$ 19,812,622**	**$ 0**	**$ 0**

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	$ 0	$ 0
0100 Salaries	**9,224**	**9,777**	**13,167**	**10,242**	**0**	**0**
0210 Public Employees Retirement System	1,811	1,861	2,727	2,751	0	0
0220 Social Security Administration	706	748	773	784	0	0
0230 Other Required Payroll Costs	84	89	92	124	0	0
0240 Contractual Employee Benefits	1,720	1,912	2,168	1,988	0	0
0200 Associated Payroll Costs	**4,321**	**4,611**	**5,760**	**5,647**	**0**	**0**
Function 2520 Totals:	**13,545**	**14,388**	**18,927**	**15,889**	**0**	**0**
Function: 3110 Service Area Direction - Food Services						
0110 Regular Salaries	931,751	972,157	1,103,966	1,107,671	0	0
0120 Nonpermanent Salaries	2,109	2,737	4,803	6,272	0	0
0130 Additional Salaries	3,815	316	14,566	15,110	0	0
0100 Salaries	**937,675**	**975,210**	**1,123,335**	**1,129,053**	**0**	**0**
0210 Public Employees Retirement System	200,750	198,687	303,863	303,264	0	0
0220 Social Security Administration	71,689	74,691	85,935	86,373	0	0
0230 Other Required Payroll Costs	8,496	8,836	10,223	13,660	0	0
0240 Contractual Employee Benefits	231,095	252,056	344,295	281,739	0	0
0200 Associated Payroll Costs	**512,031**	**534,270**	**744,316**	**685,036**	**0**	**0**
0320 Property Services	3,887	4,095	4,500	3,500	0	0
0340 Travel	12,555	19,242	16,500	18,450	0	0
0350 Communication	17,550	12,137	25,500	20,260	0	0
0380 Non-instructional Professional and Technical Services	31,496	26,485	35,000	30,500	0	0
0300 Purchased Services	**65,488**	**61,958**	**81,500**	**72,710**	**0**	**0**
0410 Consumable Supplies and Materials	4,966	3,830	9,000	6,750	0	0
0450 Nutrition Services Food Purchases	919,574	902,942	910,050	919,073	0	0
0460 Non-consumable Items	445	5,719	750	3,500	0	0
0470 Computer Software	49	0	10,150	100	0	0
0480 Computer Hardware	4,542	1,055	4,700	2,500	0	0
0400 Supplies and Materials	**929,576**	**913,547**	**934,650**	**931,923**	**0**	**0**
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	0	0
0600 Other Objects	**1,606**	**1,611**	**2,300**	**2,900**	**0**	**0**
Function 3110 Totals:	**2,497,221**	**2,486,595**	**2,886,101**	**2,821,622**	**0**	**0**
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	FYE 2020	Proposed	Approved	Adopted
0110 Regular Salaries	3,219,038	3,577,436	3,813,835	3,913,527	0	0
0120 Nonpermanent Salaries	155,717	159,316	114,980	118,273	0	0
0130 Additional Salaries	201,780	225,358	221,522	238,989	0	0
0100 Salaries	**3,576,534**	**3,962,110**	**4,150,337**	**4,270,789**	**0**	**0**
0210 Public Employees Retirement System	711,170	812,164	1,122,680	1,147,139	0	0
0220 Social Security Administration	262,786	290,435	317,502	326,712	0	0
0230 Other Required Payroll Costs	32,505	36,010	37,766	51,680	0	0
0240 Contractual Employee Benefits	1,667,144	1,883,226	1,873,981	1,966,783	0	0
0200 Associated Payroll Costs	**2,673,604**	**3,021,835**	**3,351,929**	**3,492,314**	**0**	**0**
0320 Property Services	50,073	48,805	53,100	59,494	0	0
0340 Travel	1,309	704	963	1,000	0	0
0350 Communication	6,888	6,729	9,000	11,000	0	0
0380 Non-instructional Professional and Technical Services	28,850	31,189	10,200	49,122	0	0
0300 Purchased Services	**87,119**	**87,426**	**73,263**	**120,616**	**0**	**0**
0410 Consumable Supplies and Materials	413,265	389,412	634,482	459,280	0	0
0450 Nutrition Services Food Purchases	4,161,951	4,425,860	4,351,000	5,297,835	0	0
0460 Non-consumable Items	78,643	32,929	100,000	88,000	0	0
0480 Computer Hardware	10,354	1,100	21,000	32,748	0	0
0400 Supplies and Materials	**4,664,213**	**4,849,302**	**5,106,482**	**5,877,863**	**0**	**0**
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**	**0**	**0**
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	0	0
0100 Salaries	**115,013**	**147,602**	**122,414**	**126,963**	**0**	**0**
0210 Public Employees Retirement System	24,769	31,603	33,114	34,103	0	0
0220 Social Security Administration	8,749	11,228	9,365	9,713	0	0
0230 Other Required Payroll Costs	1,044	1,338	1,113	1,537	0	0
0200 Associated Payroll Costs	**34,563**	**44,169**	**43,592**	**45,353**	**0**	**0**
0320 Property Services	3,485	1,277	7,500	6,500	0	0
0340 Travel	904	787	1,200	1,100	0	0
0350 Communication	706	0	0	0	0	0
0380 Non-instructional Professional and Technical Services	1,760	2,090	3,000	3,000	0	0
0300 Purchased Services	**6,855**	**4,154**	**11,700**	**10,600**	**0**	**0**

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

Note: Minor differences are due to rounding

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.

BEAVERTON
SCHOOL DISTRICT

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, prior to market conditions drastically changing. The District is preparing for this to occur if the market conditions create a savings for the District. 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
	$ 1,183,654,522	$ 22,620,000	$ 244,361,251	$ 1,450,635,773

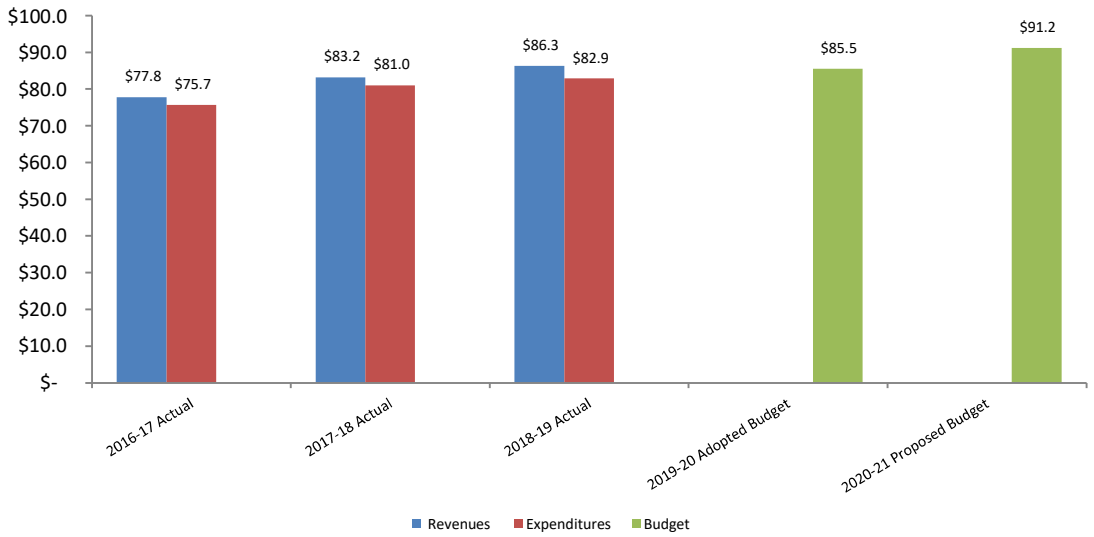
Source: Business Services

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

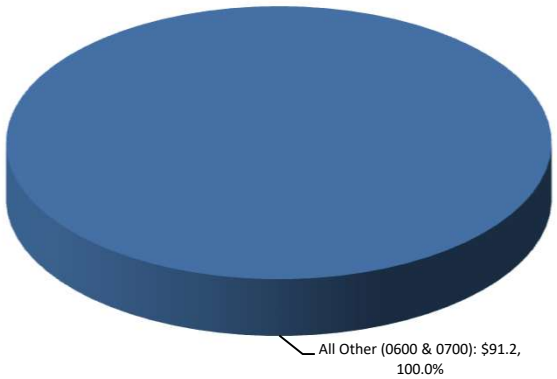
	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Proposed Budget 2020-2021
1000 Revenue From Local Sources	$ 72,957,597	$ 79,742,816	$ 82,806,052	$ 82,224,951	$ 88,718,349
5000 Other Sources	4,864,939	3,461,897	3,528,489	3,236,850	2,488,250
Total Revenues	77,822,536	83,204,713	86,334,541	85,461,801	91,206,599
0600 Other Objects	75,665,439	81,005,124	82,896,891	85,461,801	91,206,599
Total Expenditures	75,665,439	81,005,124	82,896,891	85,461,801	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)

Source: District Financial Records

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

		ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
		FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
1110	Ad Valorem Taxes Levied by District	$ 58,897,201	$ 62,457,808	$ 60,004,531	$ 65,903,199	$ 0	$ 0
1510	Interest on Investments	470,989	811,194	375,000	325,000	0	0
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	0	0
1000	**Revenue From Local Sources**	**79,742,816**	**82,806,052**	**82,224,951**	**88,718,349**	**0**	**0**
5200	Interfund Transfers	1,304,800	1,328,900	1,336,850	1,338,250	0	0
5400	Resources - Beginning Fund Balance	2,157,097	2,199,589	1,900,000	1,150,000	0	0
5000	**Other Sources**	**3,461,897**	**3,528,489**	**3,236,850**	**2,488,250**	**0**	**0**
	Fund Total:	**$ 83,204,713**	**$ 86,334,541**	**$ 85,461,801**	**$ 91,206,599**	**$ 0**	**$ 0**

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	FYE 2020	Proposed	Approved	Adopted
Function: 5110 Long-Term Debt Service						
0610 Redemption of Principal	$ 43,554,513	$ 38,724,593	$ 43,160,243	$ 50,735,000	$ 0	$ 0
0620 Interest	37,450,611	44,172,298	42,301,558	40,471,599	0	0
0600 Other Objects	**81,005,124**	**82,896,891**	**85,461,801**	**91,206,599**	**0**	**0**
Function 5110 Totals:	**81,005,124**	**82,896,891**	**85,461,801**	**91,206,599**	**0**	**0**
Fund Total:	**$ 81,005,124**	**$ 82,896,891**	**$ 85,461,801**	**$ 91,206,599**	**$ 0**	**$ 0**

Note: Minor differences are due to rounding

BEAVERTON
SCHOOL DISTRICT

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.

BEAVERTON
SCHOOL DISTRICT

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.

	July 1, 2018	Additions	Reductions	June 30, 2019
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
	$ 77,751,525

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.

Source: District Facilities Department and Financial Records

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

Sixth Year (2019-20) Capital Budget

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

- 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

- 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

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
- 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

BEAVERTON SCHOOL DISTRICT

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**

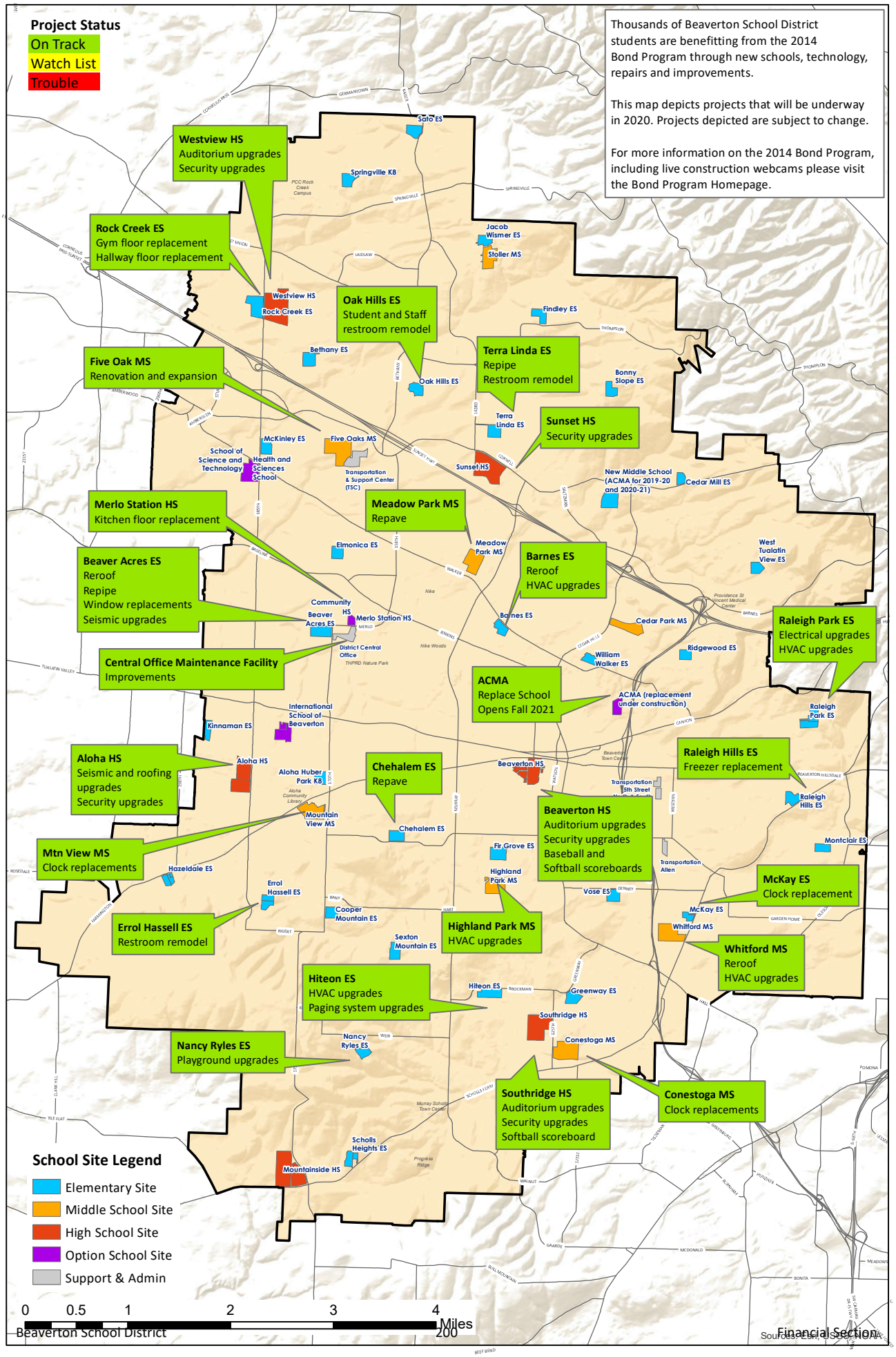
Note: The Program Contingency and Inflation Costs have been allocated to the expected projects.

Minor differences due to rounding.

March 5, 2020

School Bond Program
2020 Activity Map

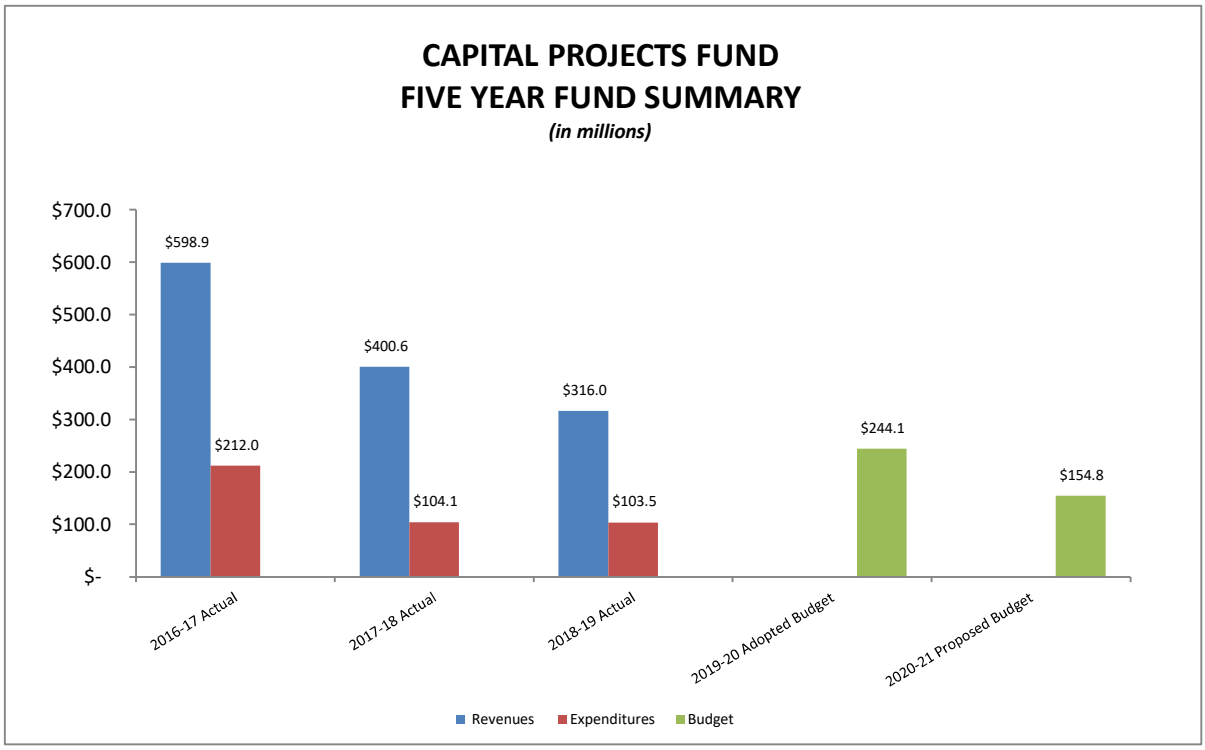
BEAVERTON SCHOOL DISTRICT

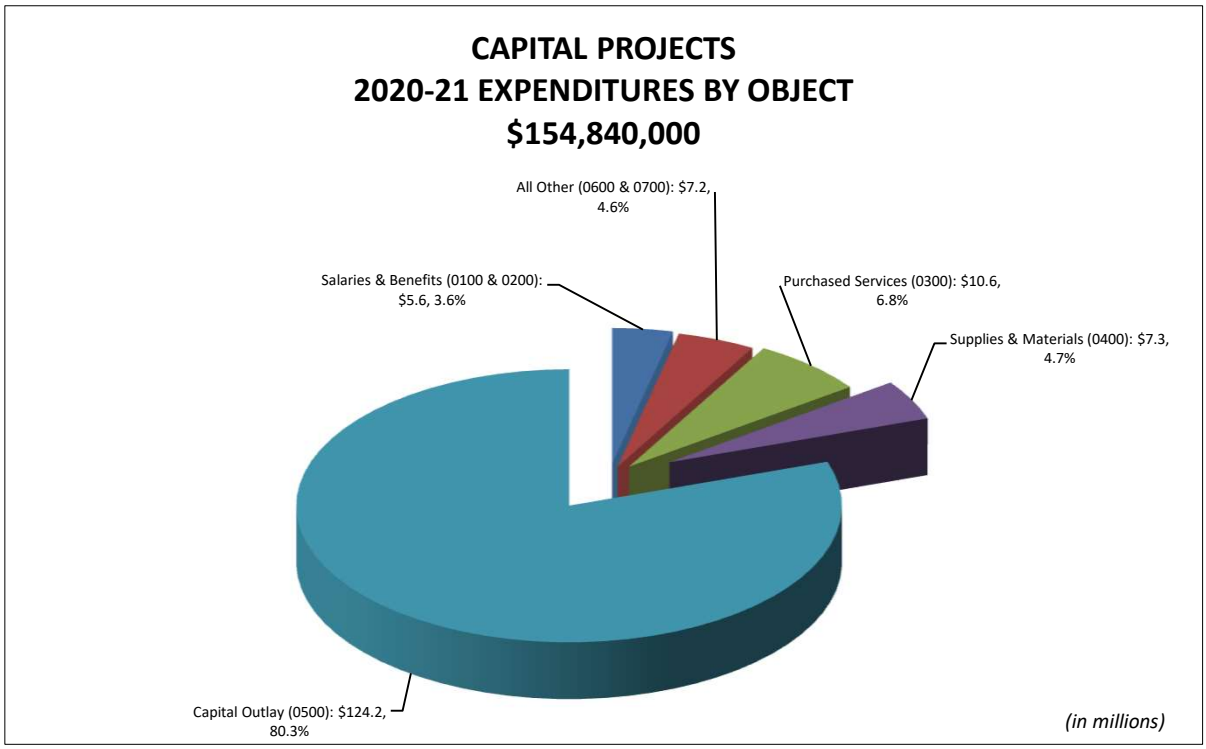


BEAVERTON SCHOOL DISTRICT
400 - CAPITAL PROJECTS FUND
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Proposed 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





Source: District Financial Records

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

		ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
		FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
1130	Construction Excise Tax	$ 3,217,459	$ 3,391,946	$ 3,690,000	$ 3,475,000	$ 0	$ 0
1510	Interest on Investments	2,801,327	7,850,696	5,511,000	3,011,000	0	0
1910	Rentals	26,730	29,160	35,000	32,000	0	0
1920	Contributions and Donations from Private Sources	2,149,002	833,853	1,300,000	1,300,000	0	0
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	0	0
1000	**Revenue From Local Sources**	**13,440,650**	**19,201,362**	**11,536,000**	**8,818,000**	**0**	**0**
5300	Sale of or Compensation for Loss of Fixed Assets	277,750	257,673	200,000	200,000	0	0
5400	Resources - Beginning Fund Balance	386,914,587	296,563,818	232,398,000	145,822,000	0	0
5000	**Other Sources**	**387,192,336**	**296,821,491**	**232,598,000**	**146,022,000**	**0**	**0**
	Fund Total:	**$ 400,632,986**	**$ 316,022,853**	**$ 244,134,000**	**$ 154,840,000**	**$ 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	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	0	0
0300 Purchased Services	**1,900**	**0**	**250,000**	**250,000**	**0**	**0**
Function 2510 Totals:	**1,900**	**0**	**250,000**	**250,000**	**0**	**0**
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	0	0
0500 Capital Outlay	**0**	**0**	**800,000**	**800,000**	**0**	**0**
Function 2540 Totals:	**0**	**0**	**800,000**	**800,000**	**0**	**0**
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	0	0
0500 Capital Outlay	**1,997,961**	**2,023,341**	**3,765,000**	**250,000**	**0**	**0**
Function 2550 Totals:	**1,999,756**	**2,023,341**	**3,765,000**	**250,000**	**0**	**0**
Function: 2620 Planning, Research, Development, Evaluation, GrantWriting & Statistical Services						
0110 Regular Salaries	147,660	152,850	154,748	159,808	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	FYE 2020	Proposed	Approved	Adopted
0100 Salaries	**147,660**	**152,850**	**154,748**	**159,808**	**0**	**0**
0210 Public Employees Retirement System	37,261	37,822	41,858	42,924	0	0
0220 Social Security Administration	10,206	10,408	11,839	12,225	0	0
0230 Other Required Payroll Costs	1,366	1,413	1,408	1,933	0	0
0240 Contractual Employee Benefits	27,818	29,879	34,567	33,532	0	0
0200 Associated Payroll Costs	**76,651**	**79,521**	**89,672**	**90,614**	**0**	**0**
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**	**0**	**0**
Function: 4110 Service Area Direction, Facilities Acquisition and Construction						
0110 Regular Salaries	2,733,380	2,952,917	3,309,166	3,377,998	0	0
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**	**0**	**0**
0210 Public Employees Retirement System	586,685	614,376	895,132	907,329	0	0
0220 Social Security Administration	225,468	239,434	253,151	258,417	0	0
0230 Other Required Payroll Costs	26,670	28,241	30,112	40,874	0	0
0240 Contractual Employee Benefits	575,480	631,446	1,395,719	737,936	0	0
0200 Associated Payroll Costs	**1,414,303**	**1,513,497**	**2,574,114**	**1,944,556**	**0**	**0**
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	0	0
0350 Communication	18,956	18,117	5,000	20,000	0	0
0380 Non-instructional Professional and Technical Services	77	50	0	0	0	0
0300 Purchased Services	**80,879**	**78,775**	**20,000**	**35,000**	**0**	**0**
0410 Consumable Supplies and Materials	4,105	4,027	5,000	10,000	0	0
0440 Periodicals	331	0	0	0	0	0
0460 Non-consumable Items	843	1,506	0	4,500	0	0
0470 Computer Software	127,546	143,341	0	200,000	0	0
0480 Computer Hardware	5,560	1,471	0	3,000	0	0
0400 Supplies and Materials	**138,385**	**150,344**	**5,000**	**217,500**	**0**	**0**
0640 Dues and Fees	949	312	0	1,000	0	0
0670 Taxes and Licenses	1,209,052	5,931,121	500,000	5,000	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	FYE 2020	Proposed	Approved	Adopted
0600 Other Objects	**1,210,001**	**5,931,433**	**500,000**	**6,000**	**0**	**0**
Function 4110 Totals:	**5,738,816**	**10,769,484**	**6,408,280**	**5,581,054**	**0**	**0**
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	0	0
0340 Travel	243	17	0	20,000	0	0
0350 Communication	13,280	11,245	0	15,500	0	0
0380 Non-instructional Professional and Technical Services	6,578,931	7,078,441	26,000,000	9,755,000	0	0
0300 Purchased Services	**6,872,001**	**7,467,663**	**26,000,000**	**10,310,500**	**0**	**0**
0410 Consumable Supplies and Materials	26,459	4,962	0	15,000	0	0
0460 Non-consumable Items	3,475,803	2,349,116	5,000,000	2,360,000	0	0
0470 Computer Software	12,590	0	0	100,200	0	0
0480 Computer Hardware	355,399	97,516	0	120,000	0	0
0400 Supplies and Materials	**3,870,251**	**2,451,594**	**5,000,000**	**2,595,200**	**0**	**0**
0510 Land Acquisition	8,219,024	2,849	0	17,396	0	0
0520 Buildings Acquisition	69,941,498	66,776,198	164,779,043	104,221,022	0	0
0530 Improvements Other Than Buildings	1,626,682	2,870,323	0	10,234,000	0	0
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**	**0**	**0**
0670 Taxes and Licenses	1,171,269	4,106,989	20,000,000	6,000,000	0	0
0600 Other Objects	**1,171,269**	**4,106,989**	**20,000,000**	**6,000,000**	**0**	**0**
Function 4150 Totals:	**92,893,106**	**83,833,138**	**215,779,043**	**133,378,118**	**0**	**0**
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	FYE 2020	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	0	0
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	0	0
0400 Supplies and Materials	**1,393,671**	**4,954,041**	**10,166,000**	**4,506,000**	**0**	**0**
0540 Depreciable Equipment	251,045	384,857	5,554,101	8,655,850	0	0
0550 Depreciable Technology	405,414	25,599	0	0	0	0
0500 Capital Outlay	**656,459**	**410,456**	**5,554,101**	**8,655,850**	**0**	**0**
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**	**0**	**0**
Function: 5200 Transfers of Funds						
0710 Fund Modifications	1,135,106	1,159,206	1,167,156	1,168,556	0	0
0700 Transfers	**1,135,106**	**1,159,206**	**1,167,156**	**1,168,556**	**0**	**0**
Function 5200 Totals:	**1,135,106**	**1,159,206**	**1,167,156**	**1,168,556**	**0**	**0**
Fund Total:	**$ 104,069,169**	**$ 103,523,380**	**$ 244,134,000**	**$ 154,840,000**	**$ 0**	**$ 0**

Note: Minor differences are due to rounding

BEAVERTON
SCHOOL DISTRICT

Insurance Reserve Fund (611)

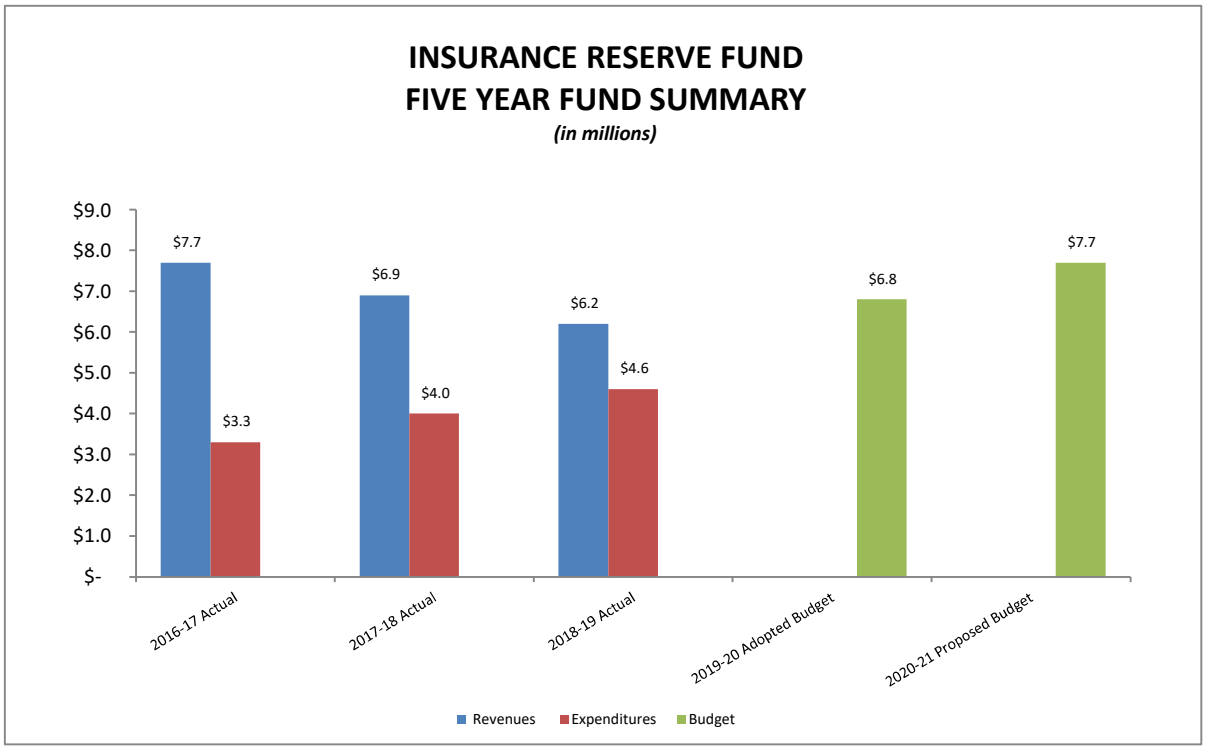
Accounts for costs incurred by the District under its self-insurance programs, except workers' compensation, up to insurance policy deductible limits. These programs include property liability, life, long-term disability, and unemployment. Principal revenue sources are charges to other funds and a transfer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

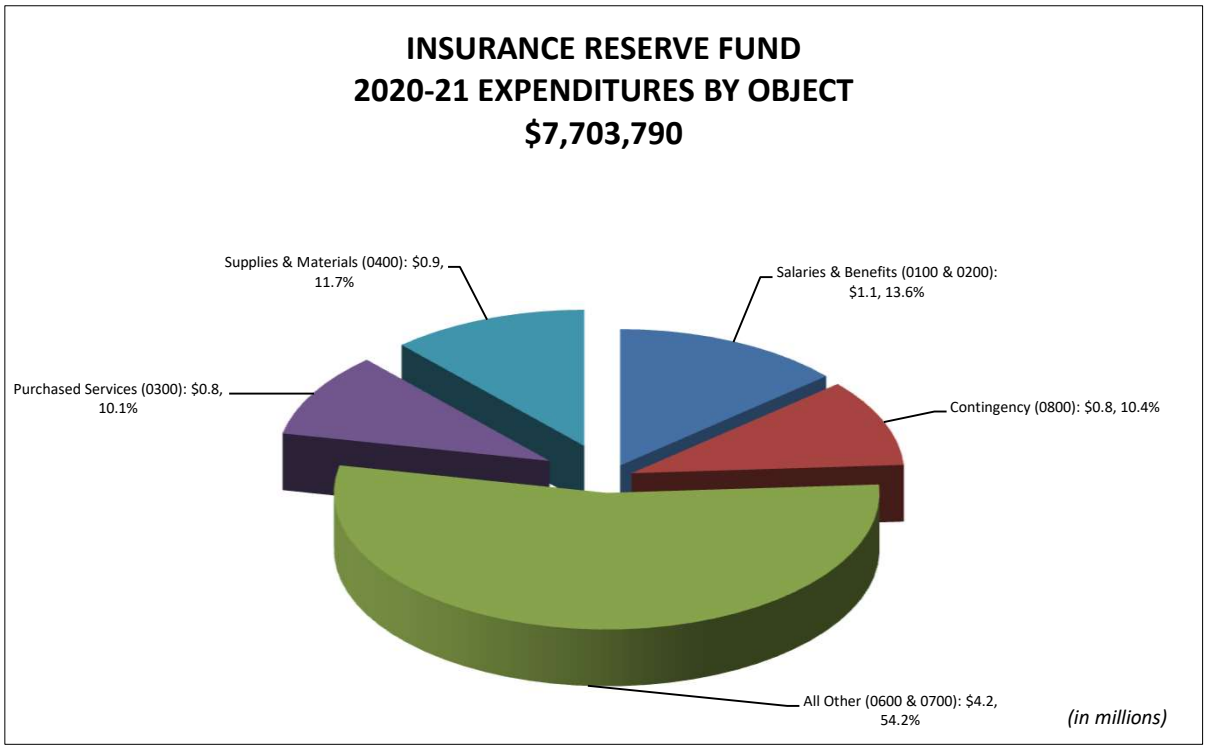
BEAVERTON
SCHOOL DISTRICT

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	Proposed 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	7,749,706	6,913,622	6,219,423	6,825,667	7,703,790
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	3,313,480	4,031,314	4,616,596	6,825,667	7,703,790
Ending Fund Balance	$ 4,436,226	$ 2,882,308	$ 1,602,827	$ 0	$ 0
Beginning Fund Balance	$ 4,553,646	$ 4,436,226	$ 2,882,308		
Change in Fund Balance	(117,420)	(1,553,918)	(1,279,481)		
Ending Fund Balance	$ 4,436,226	$ 2,882,308	$ 1,602,827		

Note: Minor differences are due to rounding





Source: District Financial Records

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

		ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
		FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
1510	Interest on Investments	$ 46,933	$ 49,819	$ 30,000	$ 30,000	$ 0	$ 0
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	0	0
1990	Miscellaneous	63,515	61,880	35,000	155,000	0	0
1000	**Revenue From Local Sources**	**2,477,396**	**2,427,115**	**2,369,486**	**2,576,578**	**0**	**0**
5200	Interfund Transfers	0	910,000	2,884,648	3,027,212	0	0
5400	Resources - Beginning Fund Balance	4,436,226	2,882,308	1,571,533	2,100,000	0	0
5000	**Other Sources**	**4,436,226**	**3,792,308**	**4,456,181**	**5,127,212**	**0**	**0**
	Fund Total:	**$ 6,913,622**	**$ 6,219,423**	**$ 6,825,667**	**$ 7,703,790**	**$ 0**	**$ 0**

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

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

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	0	0
0600 Other Objects	**2,832,494**	**3,025,822**	**3,615,073**	**4,176,200**	**0**	**0**
Function 2690 Totals:	**3,383,886**	**3,950,401**	**5,156,912**	**5,900,188**	**0**	**0**
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0320 Property Services	0	0	110,308	110,308	0	0
0380 Non-instructional Professional and Technical Services	0	0	50,000	50,000	0	0
0300 Purchased Services	**0**	**0**	**160,308**	**160,308**	**0**	**0**
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**	**0**	**0**
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	483,137	800,000	0	0
0800 Other Uses of Funds	**0**	**0**	**483,137**	**800,000**	**0**	**0**
Function 6110 Totals:	**0**	**0**	**483,137**	**800,000**	**0**	**0**
Fund Totals	**$ 4,031,314**	**$ 4,616,596**	**$ 6,825,667**	**$ 7,703,790**	**$ 0**	**$ 0**

Note: Minor differences are due to rounding

Workers' Compensation Fund (612)

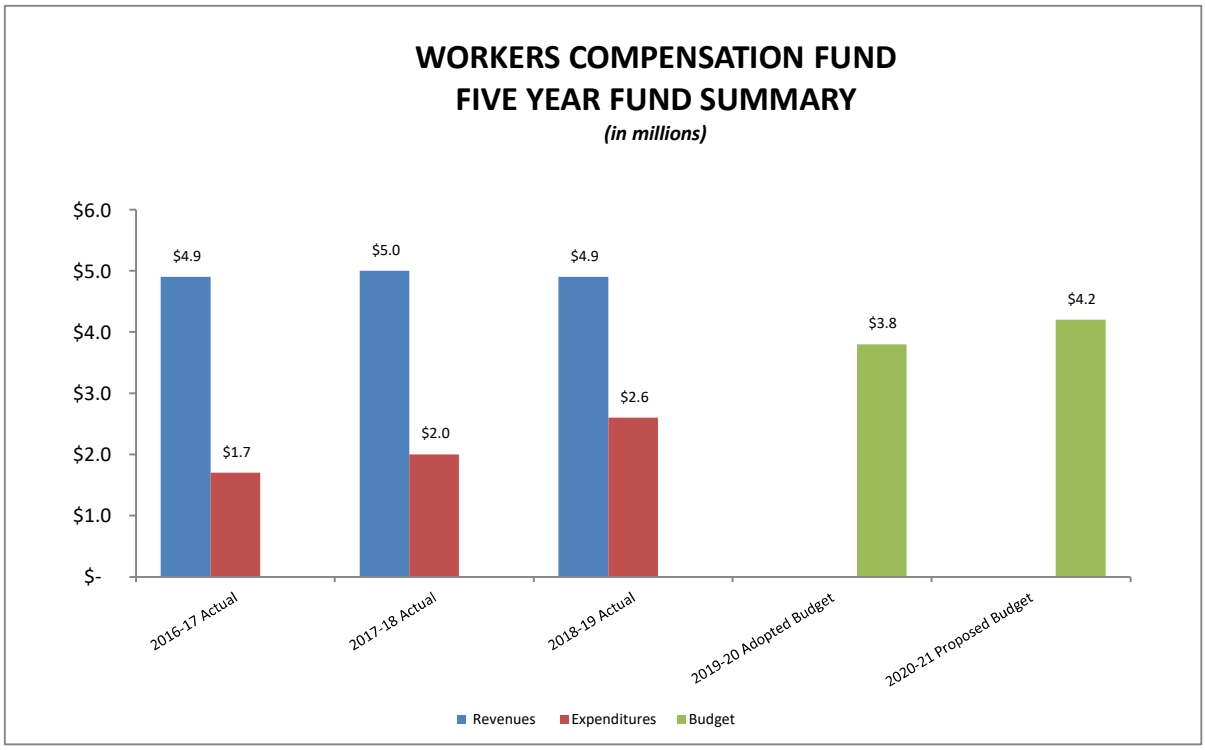
Accounts for workers' compensation claims relating to on-the-job injuries up to insurance policy deductible limits. Revenue sources are charges to other funds.

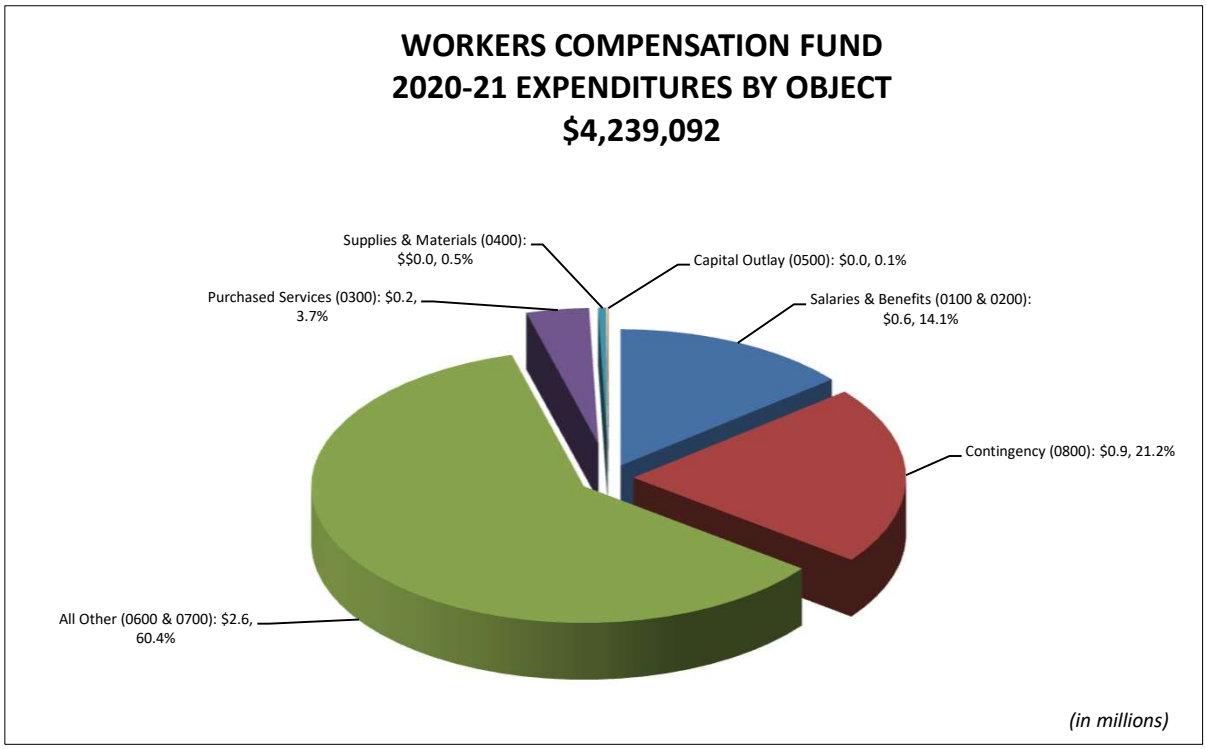
BEAVERTON
SCHOOL DISTRICT

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	Proposed 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	4,897,676	5,026,434	4,916,036	3,828,815	4,239,092
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	1,677,430	2,009,406	2,621,528	3,828,815	4,239,092
Ending Fund Balance	$ 3,220,246	$ 3,017,027	$ 2,294,508	$ 0	$ 0
Beginning Fund Balance	$ 2,287,951	$ 3,220,246	$ 3,017,027		
Change in Fund Balance	932,295	(203,219)	(722,519)		
Ending Fund Balance	$ 3,220,246	$ 3,017,027	$ 2,294,508		

Note: Minor differences are due to rounding





Source: District Financial Records

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

		ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2021 BUDGET		
		FYE 2018	FYE 2019	FYE 2020	Proposed	Approved	Adopted
1510	Interest on Investments	$ 52,812	$ 76,181	$ 21,000	$ 30,000	$ 0	$ 0
1960	Recovery of Prior Years' Expenditures	67,239	59,234	80,000	80,000	0	0
1970	Services Provided Other Funds	1,686,137	1,763,594	1,727,815	2,829,092	0	0
1000	**Revenue From Local Sources**	**1,806,188**	**1,899,009**	**1,828,815**	**2,939,092**	**0**	**0**
5400	Resources - Beginning Fund Balance	3,220,246	3,017,027	2,000,000	1,300,000	0	0
5000	**Other Sources**	**3,220,246**	**3,017,027**	**2,000,000**	**1,300,000**	**0**	**0**
	Fund Total:	**$ 5,026,434**	**$ 4,916,036**	**$ 3,828,815**	**$ 4,239,092**	**$ 0**	**$ 0**

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

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
0650 Insurance and Judgments	1,405,048	1,865,087	2,547,275	2,562,275	0	0
0600 Other Objects	**1,405,048**	**1,865,087**	**2,547,375**	**2,562,375**	**0**	**0**
Function 2690 Totals:	**2,009,406**	**2,621,528**	**3,295,606**	**3,331,260**	**0**	**0**
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	522,723	897,338	0	0
0800 Other Uses of Funds	**0**	**0**	**522,723**	**897,338**	**0**	**0**
Function 6110 Totals:	**0**	**0**	**522,723**	**897,338**	**0**	**0**
Fund Totals	**$ 2,009,406**	**$ 2,621,528**	**$ 3,828,815**	**$ 4,239,092**	**$ 0**	**$ 0**

Note: Minor differences are due to rounding

BEAVERTON
SCHOOL DISTRICT

Scholarship Fund (700)

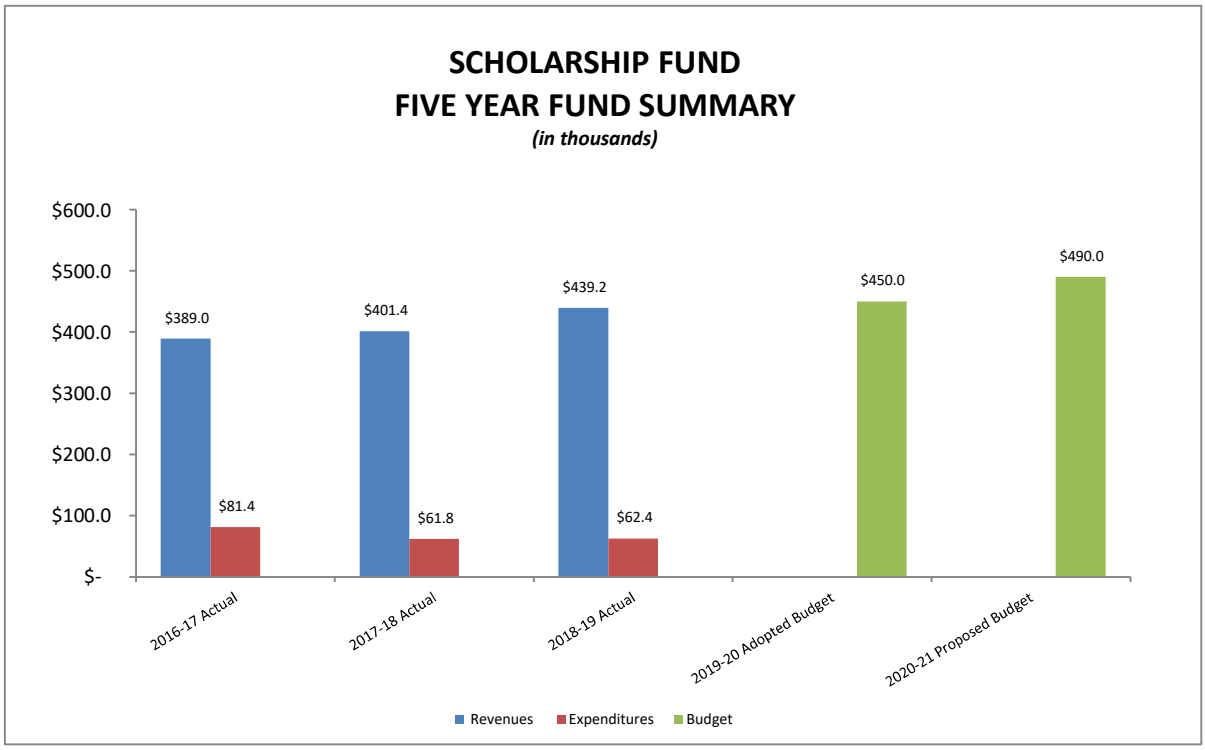
Accounts for fund-raising and scholarship resources received and held by the District in a fiduciary capacity. Disbursements from this fund are made in accordance with the trust and fund-raising agreements.

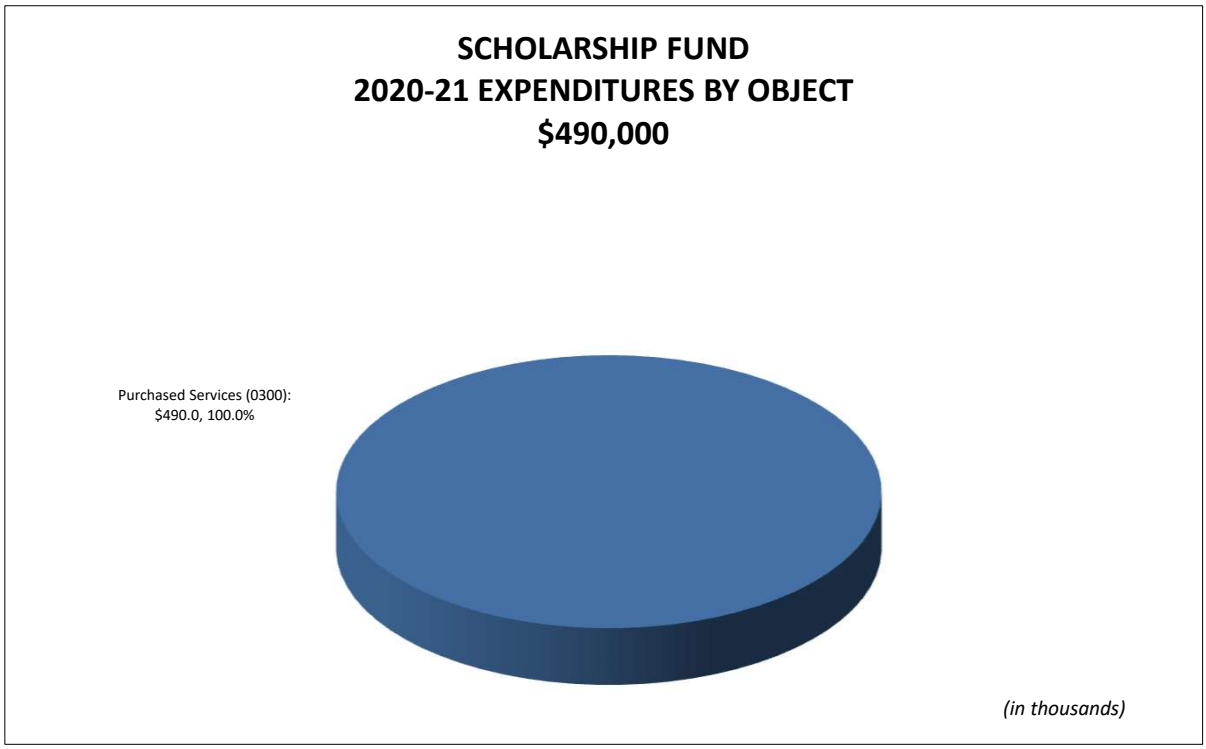
BEAVERTON
SCHOOL DISTRICT

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	Proposed 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	388,991	401,375	439,216	450,000	490,000
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	81,446	61,755	62,400	450,000	490,000
Ending Fund Balance	$ 307,545	$ 339,620	$ 376,816	$ 0	$ 0
Beginning Fund Balance	$ 312,814	$ 307,545	$ 339,620		
Change in Fund Balance	(5,269)	32,075	37,196		
Ending Fund Balance	$ 307,545	$ 339,620	$ 376,816		

Note: Minor differences are due to rounding


SCHOLARSHIP FUND
FIVE YEAR FUND SUMMARY
(in thousands)
$600.0
$500.0
$400.0
$300.0
$200.0
$100.0
$-
$389.0
$81.4
$401.4
$61.8
$439.2
$62.4
$450.0
$490.0
2016-17 Actual
2017-18 Actual
2018-19 Actual
2019-20 Adopted Budget
2020-21 Proposed Budget
Revenues
Expenditures
Budget


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	FYE 2020	Proposed	Approved	Adopted
1510	Interest on Investments	$ 3,152	$ 6,611	$ 5,000	$ 5,000	$ 0	$ 0
1920	Contributions and Donations from Private Sources	88,932	92,986	100,000	100,000	0	0
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**	**0**	**0**
5200	Interfund Transfers	0	0	10,000	10,000	0	0
5400	Resources - Beginning Fund Balance	307,545	339,620	335,000	375,000	0	0
5000	**Other Sources**	**307,545**	**339,620**	**345,000**	**385,000**	**0**	**0**
	Fund Total:	**$ 401,375**	**$ 439,216**	**$ 450,000**	**$ 490,000**	**$ 0**	**$ 0**

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	$ 0	$ 0
0300 Purchased Services	**27,142**	**62,400**	**450,000**	**490,000**	**0**	**0**
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**	**0**	**0**
Fund Totals	**$ 61,755**	**$ 62,400**	**$ 450,000**	**$ 490,000**	**$ 0**	**$ 0**

Note: Minor differences are due to rounding

INFORMATIONAL SECTION

BEAVERTON SCHOOL DISTRICT
2020-21 PROPOSED BUDGET DOCUMENT
INFORMATIONAL SECTION
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BEAVERTON
SCHOOL DISTRICT

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	Proposed Budget 2020-2021
Revenue	$ 865,795,100	$ 590,324,184	$ 616,656,835	$ 667,815,225	$ 727,377,924
Transfers In	4,427,609	3,228,905	5,285,322	23,947,534	8,895,462
Beginning Balance	347,534,200	467,437,021	368,623,710	290,990,812	200,223,433
Total	1,217,756,909	1,060,990,110	990,565,867	982,753,571	936,496,819
Expenditures	745,892,278	689,137,495	712,424,412	926,123,457	892,424,097
Transfers Out	4,427,609	3,228,905	5,285,322	23,947,534	8,895,462
Contingency	0	0	0	32,682,580	35,177,260
Total	750,319,887	692,366,400	717,709,734	982,753,571	936,496,819
Fund Balance	$ 467,437,022	$ 368,623,710	$ 272,856,133	$ 0	$ 0

Note: Minor differences are due to rounding.

BEAVERTON SCHOOL DISTRICT

2020-21 Ratio Teacher Staffing By School

Number of Classroom Teachers	**2020-21 General Fund**	1,394.3
	2020-21 With Levy	1,671.6
	2020-21 With SIA	1,759.2
	Increase of teachers =	364.9

		Classroom Teachers		
ELEMENTARY SCHOOLS	**Budgeted Enrollment**	**General Fund**	**With Levy**	**With SIA**
Aloha Huber (K-8)	857	31.5	39.5	42.5
Barnes	573	20.5	25.5	27.5
Beaver Acres	680	25.5	31.5	32.5
Bethany	523	17.5	22.5	23.5
Bonny Slope	665	22.5	28.5	29.5
Cedar Mill	431	14.5	17.5	18.5
Chehalem	456	17.5	21.5	23.5
Cooper Mountain	447	16.5	20.5	21.5
Elmonica	536	18.5	23.5	24.5
Errol Hassell	408	14.5	17.5	18.5
Findley	587	19.5	23.5	25.5
Fir Grove	371	13.5	16.5	17.5
Greenway	312	12.5	14.5	16.5
Hazeldale	468	17.5	22.5	23.5
Hiteon	627	22.5	27.5	29.5
Jacob Wismer	719	23.5	29.5	30.5
Kinnaman	579	22.5	28.5	29.5
McKay	280	10.5	13.5	14.5
McKinley	639	24.5	30.5	31.5
Montclair	331	11.5	14.5	15.5
Nancy Ryles	604	20.5	25.5	26.5
Oak Hills	551	19.5	23.5	25.5
Raleigh Hills (K-8)	498	16.5	21.5	22.5
Raleigh Park	319	12.5	14.5	16.5
Ridgewood	401	14.5	17.5	18.5
Rock Creek	488	14.5	18.5	20.5
Sato	687	23.5	29.5	31.5
Scholls Heights	604	21.5	26.5	28.5
Sexton Mountain	510	18.5	22.5	24.5
Springville (K-8)	917	30.5	37.5	41.5
Terra Linda	345	10.5	14.5	16.5
Vose	703	26.5	33.5	34.5
West TV	317	11.5	13.5	15.5
William Walker	500	20.5	25.5	27.5
Elementary School Total	**17,933**	**638.0**	**793.0**	**846.0**

		Classroom Teachers		
MIDDLE SCHOOLS	**Budgeted Enrollment**	**General Fund**	**With Levy**	**With SIA**
Cedar Park	918	30.0	35.0	36.5
Conestoga	946	30.5	36.0	37.5
Five Oaks	1,014	38.2	44.7	46.7
Highland Park	752	25.0	29.5	30.5
Meadow Park	858	31.2	36.7	38.2
Mountain View	840	30.8	36.3	37.8
Stoller	1,556	46.0	54.5	57.0
Whitford	730	28.8	33.3	34.8
Middle School Total	**7,614**	**260.5**	**306.0**	**319.0**
HIGH SCHOOLS				
Aloha	1,703	66.4	77.0	80.0
Beaverton	1,505	57.8	67.0	69.6
Mountainside	1,845	62.4	72.6	75.4
Southridge	1,432	50.8	59.6	61.8
Sunset	2,026	61.6	72.4	75.4
Westview	2,392	76.0	88.4	92.2
High School Total	**10,903**	**375.0**	**437.0**	**454.4**
OPTIONS SCHOOLS				
Arts & Communication Magnet Academy (ACMA)	720	25.4	29.4	30.6
Beaverton Academy of Science & Engineering (BASE)	726	29.4	34.6	35.8
Merlo Station	146	10.2	11.4	11.8
International School of Beaverton (ISB)	860	30.8	35.2	36.6
Options Schools Total	**2,452**	**95.8**	**110.6**	**114.8**
Extreme Class Size K-12		**25.0**	**25.0**	**25.0**

		Classroom Teachers		
	Budgeted Enrollment	**General Fund**	**With Levy**	**With SIA**
DISTRICT TOTAL	**38,902**	**1,394.3**	**1,671.6**	**1,759.2**

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, intervention teachers, elementary PE specialists and elementary music specialists.

Note: Minor differences due to rounding.

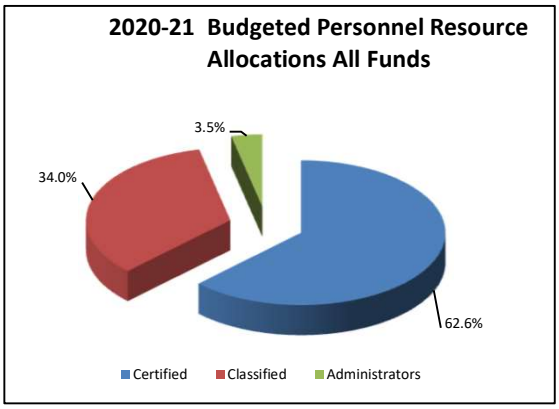
BEAVERTON SCHOOL DISTRICT
PERSONNEL RESOURCE ALLOCATIONS
HISTORY - ALL FUNDS

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Proposed 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	13.0
Administrator	14.8	16.7	13.7	13.0	11.0
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	104.2
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	2,575.1

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	Proposed 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	387.8
Bus Driver	133.7	145.8	147.6	152.3	146.4
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	23.0
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	1,398.7
District Totals	3,970.0	4,064.3	4,037.8	3,952.7	4,116.3



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	**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	**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	**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	**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		220,058	178,500
	FTE	1.0	1.0					1.0		2.0	1.0
Fiscal Services	**2520**					1,091,866	1,191,800	292,156	364,914	1,384,022	1,556,714
	FTE					16.0	17.0	2.8	3.8	18.8	20.8

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

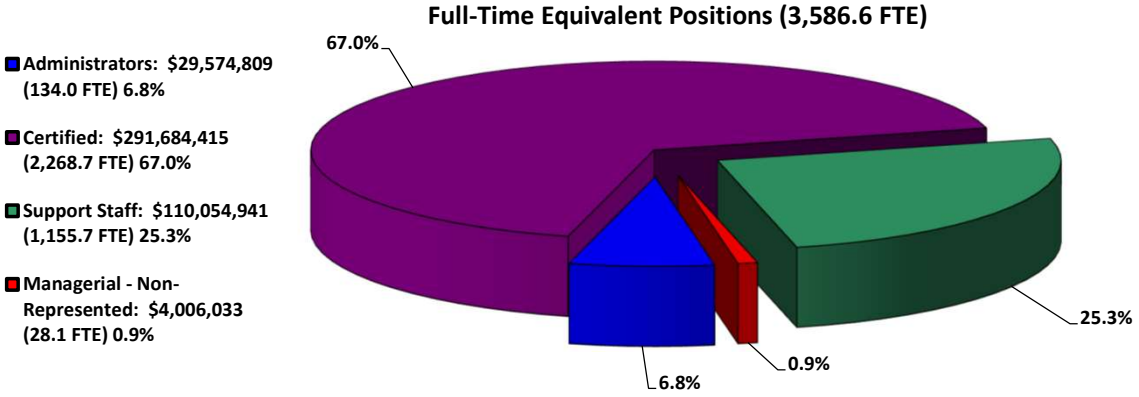
BEAVERTON SCHOOL DISTRICT
GENERAL FUND - 100
EXPENDITURES FOR PERSONNEL SERVICES
2020-21 BUDGET

		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	2540	297,132	304,020			14,044,892	14,434,339	690,725	700,823	15,032,749	15,439,182
	FTE	2.0	2.0			268.0	266.5	7.0	7.0	277.0	275.5
Student Transportation	2550	184,062	187,342			8,960,332	9,245,501	398,061	403,917	9,542,455	9,836,760
	FTE	1.3	1.3			188.2	187.3	4.1	4.1	193.6	192.6
Internal Services	2570					579,883	594,998	56,565	57,360	636,448	652,358
	FTE					10.8	10.8	0.5	0.5	11.3	11.3
Planning, Research, Development,	2620	137,170	138,719			181,930	248,557			319,100	387,276
	FTE	1.0	1.0			1.8	2.6			2.8	3.6
Information Services	2630	154,748	159,808			371,335	382,793			526,083	542,601
	FTE	1.0	1.0			5.7	5.7			6.7	6.7
Staff Services	2640	572,733	645,336	253,102	273,184	729,802	763,691	357,193	360,708	1,912,830	2,042,919
	FTE	4.0	4.0	3.1	3.1	11.5	11.5	5.0	5.0	23.6	23.6
Technology Services	2660	287,025	292,554			4,839,906	5,016,010	252,817	254,988	5,379,748	5,563,552
	FTE	2.0	2.0			67.8	68.3	3.0	3.0	72.8	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**	**1,155.7**	**28.1**	**28.1**	**3,649.4**	**3,586.6**
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.*

	2019-20		2020-21	
	Low	High	Low	High
ADMINISTRATOR SALARY RANGE	$ 114,213	$ 233,684	$ 116,497	$ 238,358
CERTIFIED SALARY RANGE	$ 45,059	$ 89,975	$ 45,960	$ 91,774
SUPPORT SERVICES SALARY RANGE	$ 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.*

	2019-20		2020-21	
	Low	High	Low	High
ADMINISTRATOR SALARY RANGE	$ 114,213	$ 233,684	$ 116,497	$ 238,358
CERTIFIED SALARY RANGE	$ 45,059	$ 89,975	$ 45,960	$ 91,774
SUPPORT SERVICES SALARY RANGE	$ 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.*

	2019-20		2020-21	
	Low	High	Low	High
ADMINISTRATOR SALARY RANGE	$ 114,213	$ 233,684	$ 116,497	$ 238,358
CERTIFIED SALARY RANGE	$ 45,059	$ 89,975	$ 45,960	$ 91,774
SUPPORT SERVICES SALARY RANGE	$ 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

		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**				$ 4,114,760					$ 0	$ 4,114,760
	FTE				52.0					0.0	52.0
Middle School Programs	**1120**				1,246,727					0	1,246,727
	FTE				15.8					0.0	15.8
High School Programs	**1130**			$ 750,693	$ 2,178,266	$ 30,922	$ 13,470			$ 781,615	$ 2,191,736
	FTE			9.7	26.7	0.7	0.3			10.4	27.0
Restrictive Programs for Students with	**1220**			2,116,625	2,080,750	71,628	111,585			2,188,253	2,192,335
	FTE			26.0	25.5	1.6	2.4			27.6	27.9
Less Restrictive Programs for	**1250**			244,226	1,016,759	16,086				260,312	1,016,759
	FTE			3.0	12.5	0.4				3.4	12.5
Educationally Underserved	**1270**			2,257,657	1,809,224	833,357	1,012,422			3,091,014	2,821,646
	FTE			29.8	22.0	19.8	21.4			49.6	43.4
Alternative Education	**1280**				81,583					0	81,583
	FTE				1.0					0.0	1.0
Designated Programs	**1290**			200,765	2,712,280	39,397	1,111,790			240,162	3,824,070
	FTE			2.4	31.9	0.9	21.5			3.3	53.3
Attendance and Social Work Services	**2110**			232,764	5,327,039	731,441	633,873			964,205	5,960,912
	FTE			3.4	60.6	15.3	13.8			18.7	74.4
Guidance Services	**2120**			75,931	645,858					75,931	645,858
	FTE			1.0	8.3					1.0	8.3
Health Services	**2130**				1,455,777					0	1,455,777
	FTE				17.0					0.0	17.0
Psychological Services	**2140**				409,076					0	409,076
	FTE				5.0					0.0	5.0
Speech Pathology and Audiology Services	**2150**			744,891	1,094,034					744,891	1,094,034
	FTE			9.3	13.5					9.3	13.5
Service Direction, Student Support	**2190**	$ 374,567	$ 379,925		87,905			$ 106,459	$ 71,026	481,026	538,856
	FTE	3.0	3.0		1.0			0.8	0.5	3.8	4.5
Improvement of Instruction Services	**2210**		62773	415,645	175,810	58,434	59,305			474,079	297,888
	FTE		0.5	5.1	2.0	0.8	0.8			5.9	3.3
Instructional Staff Development	**2240**			291,753	369,201					291,753	369,201
	FTE			3.5	4.2					3.5	4.2
Office of the Principal Services	**2410**						16,953			0	16,953
	FTE						0.3			0.0	0.3
Information Services	**2630**						79,818			0	79,818
	FTE						1.0			0.0	1.0
Staff Services	**2640**		159,808							0	159,808
	FTE		1.0							0.0	1.0
TOTAL SALARY		**$ 374,567**	**$ 602,506**	**$ 7,330,950**	**$ 24,805,049**	**$ 1,781,265**	**$ 3,039,216**	**$ 106,459**	**$ 71,026**	**$ 9,593,241**	**$ 28,517,797**
TOTAL FTE		**3.0**	**4.5**	**93.2**	**298.9**	**39.5**	**61.5**	**0.8**	**0.5**	**136.5**	**365.4**
BENEFIT RATE*		59.3%	65.1%	59.9%	61.2%	84.8%	94.9%	57.4%	63.9%		
TOTAL BENEFITS		**$ 222,039**	**$ 392,507**	**$ 4,931,204**	**$ 15,184,469**	**$ 1,466,387**	**$ 2,883,572**	**$ 35,790**	**$ 45,366**	**$ 6,655,420**	**$ 18,505,914**
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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	2019-20		2020-21	
	Low	High	Low	High
ADMINISTRATOR SALARY RANGE	$ 114,213	$ 233,684	$ 116,497	$ 238,358
CERTIFIED SALARY RANGE	$ 45,059	$ 89,975	$ 45,960	$ 91,774
SUPPORT SERVICES SALARY RANGE	$ 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**							$ 13,167	$ 10,242	$ 13,167	$ 10,242
	FTE							0.1	0.1	0.1	0.1
Service Area	**3110**	$ 137,170	$ 138,719			$ 384,852	$ 378,440	581,944	590,512	1,103,966	1,107,671
Direction - Food	**FTE**	1.0	1.0			6.5	6.3	6.0	6.0	13.5	13.3
Food Preparation and	**3120**					3,813,835	3,913,527			3,813,835	3,913,527
Dispensing Services	**FTE**					101.0	100.2			101.0	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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	2019-20		2020-21	
	Low	High	Low	High
ADMINISTRATOR SALARY RANGE	$ 114,213	$ 233,684	$ 116,497	$ 238,358
CERTIFIED SALARY RANGE	$ 45,059	$ 89,975	$ 45,960	$ 91,774
SUPPORT SERVICES SALARY RANGE	$ 22,905	$ 166,062	$ 23,363	$ 169,383
MANAGERIAL - NON-REPRESENTED SALARY RANGE	$ 43,454	$ 100,800	$ 44,323	$ 102,816

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BEAVERTON SCHOOL DISTRICT
CAPITAL PROJECTS FUND - 400
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
Planning, Research, Development,	2620	$ 154,748	$ 159,808							$ 154,748	$ 159,808
	FTE	1.0	1.0							1.0	1.0
Service Area Direction, Facilities	4110	137,170	138,719	$ 406,691	$ 439,525	$ 2,441,139	$ 2,425,308	$ 324,166	$ 374,446	3,309,166	3,377,998
	FTE	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%

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	2019-20		2020-21	
	Low	High	Low	High
ADMINISTRATOR SALARY RANGE	$ 114,213	$ 233,684	$ 116,497	$ 238,358
CERTIFIED SALARY RANGE	$ 45,059	$ 89,975	$ 45,960	$ 91,774
SUPPORT SERVICES SALARY RANGE	$ 22,905	$ 166,062	$ 23,363	$ 169,383
MANAGERIAL - NON-REPRESENTED SALARY RANGE	$ 43,454	$ 100,800	$ 44,323	$ 102,816

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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	**2320**							$ 63,633	$ 85,952	$ 63,633	$ 85,952
	FTE							0.4	0.5	0.4	0.5
Fiscal Services	**2520**					$ 88,388	$ 93,308			88,388	93,308
	FTE					1.0	1.0			1.0	1.0
Staff Services	**2640**					117,644	123,485	96,990	98,419	214,634	221,904
	FTE					1.9	1.9	1.0	1.0	2.9	2.9
Other Support Services - Central	**2690**	$ 68,585	$ 69,360			133,479	150,054			202,064	219,414
	FTE	0.5	0.5			1.8	1.8			2.3	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%

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ADMINISTRATOR SALARY RANGE	$ 114,213	$ 233,684	$ 116,497	$ 238,358
CERTIFIED SALARY RANGE	$ 45,059	$ 89,975	$ 45,960	$ 91,774
SUPPORT SERVICES SALARY RANGE	$ 22,905	$ 166,062	$ 23,363	$ 169,383
MANAGERIAL - NON-REPRESENTED	$ 43,454	$ 100,800	$ 44,323	$ 102,816

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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	**2550**					$ 5,681	$ 5,846			$ 5,681	$ 5,846
	FTE					0.1	0.1			0.1	0.1
Other Support Services - Central	**2690**	$ 68,585	$ 69,360			138,454	143,030	$ 36,653	$ 49,503	243,692	261,893
	FTE	0.5	0.5			1.8	1.8	0.2	0.3	2.5	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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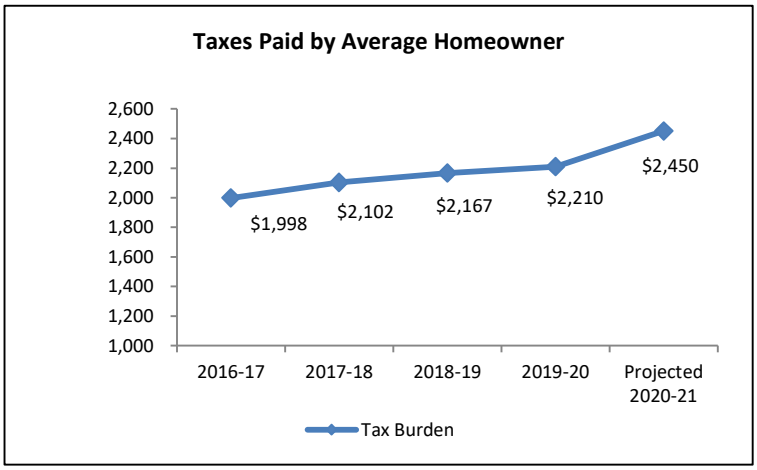
BEAVERTON SCHOOL DISTRICT
BUDGET'S EFFECT ON TAXPAYERS
TAXES PAID BY AVERAGE HOMEOWNERS

	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
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)



Source: Washington County Department of Assessment Taxation

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

Fiscal Year	Assessed Value: Residential Property	Assessed Value: Personal Property	Total Taxable Value	Total Direct Rate [a]	Total Real Market Value	Assessed Value as a percentage of RMV
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: Amount	Collected within the Fiscal Year of the Levy: Percentage of Levy	Collections in Subsequent Years	Total Collections to Date: Amount	Total Collections to Date: 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, prior to market conditions drastically changing. The District is preparing for this to occur if the market conditions create a savings for the District. The budget for the Debt Service Fund includes an estimate of the changes that would occur for 2020-21 if refunding were to occur.

Source: Business Services

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
General Obligation Bonds:				
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
Limited Tax Pension Obligation Bonds:				
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
		177,630,000	14,805,000	7,810,142
Full Faith and Credit Obligation Bonds:				
April 27, 2016	16,260,000	16,050,000	745,000	593,250
		16,050,000	745,000	593,250
Total Bonds		$ 940,280,265	$ 47,635,000	$ 40,471,591

Source: Business Services

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
MIDDLE SCHOOLS								
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**
HIGH SCHOOLS								
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
Includes Specialized Program Students and Pre-K students at 0.5 weighting.				

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
Includes Specialized Program Students and Pre-K students at 0.5 weighting.				

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
Calculated on Weighted Enrollment and includes Specialized Program Students. ****Grades 6-8 for K-8 schools only.***	

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
Includes Specialized Program Classrooms.	

Counselors

	Criteria
1.000	0-749 Students
2.000	750+ Students
Includes Specialized Program Students.	

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
Includes Specialized Program Students.	

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
Includes Specialized Program Classrooms.	
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
Calculated on Weighted Enrollment and includes Specialized Program Students.	

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
Includes Specialized Program Students.			

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
Includes Specialized Program Students.				

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
Calculated on Weighted Enrollment and includes ALC, EGC and SCC Specialized Program Students.	

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
Calculated on Weighted Enrollment and Includes Specialized Program Students.	

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
Includes Specialized Program Students.	
Library Media Aides	**Criteria**
0.712	All Schools
Technology Support Specialist	**Criteria**
0.808	All Schools
Behavioral Health Paraeducator	**Criteria**
0.563	All Schools

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%*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
Calculated on Weighted Enrollment and includes Specialized Program Students.	

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
Includes Specialized Program Students.			

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
Includes Specialized Program Students.				

Classroom Teachers

	Criteria
# of Students Divided by 29.68	All Schools, Rounded to Nearest 0.2
Calculated on Weighted Enrollment and includes ALC, EGC and SCC Specialized Program Students.	

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
Calculated on Weighted Enrollment and Includes Specialized Program Students	

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
Calculated on Weighted Enrollment and Includes Specialized Program Students.	

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
Includes Specialized Program Students.	
Library Media Aides	**Criteria**
1.067	0-2,199 Students
1.601	2,200-2,799 Students
2.135	2,800+ Students
Includes Specialized Program Students.	

Technology Support Specialist	Criteria
0.808	0-2,199 Students
1.615	2,200-2,799 Students
2.423	2,800+ Students
Includes Specialized Program Students.	
College & Career Specialist	**Criteria**
0.606	0-2,199 Students
1.212	2,200-2,799 Students
1.817	2,800+ Students
Includes Specialized Program Students.	
Bookkeeper	**Criteria**
1.000	All Schools
Attendance Secretary	**Criteria**
0.692	0-2,199 Students
1.385	2,200+ Students
Includes Specialized Program Students.	
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%*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
Calculated on Weighted Enrollment and includes Specialized Program Students.	

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
Includes Specialized Program Students.			

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
Includes Specialized Program Students.				

Classroom Teachers

	Criteria
# of Students Divided by 29.68	All Schools, Rounded to Nearest 0.2
Calculated on Weighted Enrollment and includes ALC, EGC and SCC Specialized Program Students.	

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
Calculated on Weighted Enrollment and Includes Specialized Program Students.	

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
Includes Specialized Program Students.	
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	

Alternative Education

Teacher	Aide	Non-Salary	Criteria
1.000	1.212	$17,111	Merlo

Non-Salary

	Criteria
$88.79 per student	All Students
Calculated on Weighted Enrollment and includes Specialized Program Students.	

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
Resource programs with 24-27 students will be assigned additional District duties.			

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
Resource programs with 24-29 students will be assigned additional District duties.			

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
Resource programs with 24-29 students will be assigned additional District duties.			

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
Resource programs with 24-29 students will be assigned additional District duties.			

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

BEAVERTON
SCHOOL DISTRICT

School Summary Pages

The following pages provide data on individual schools, including historical, current and projected.

BEAVERTON
SCHOOL DISTRICT

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:

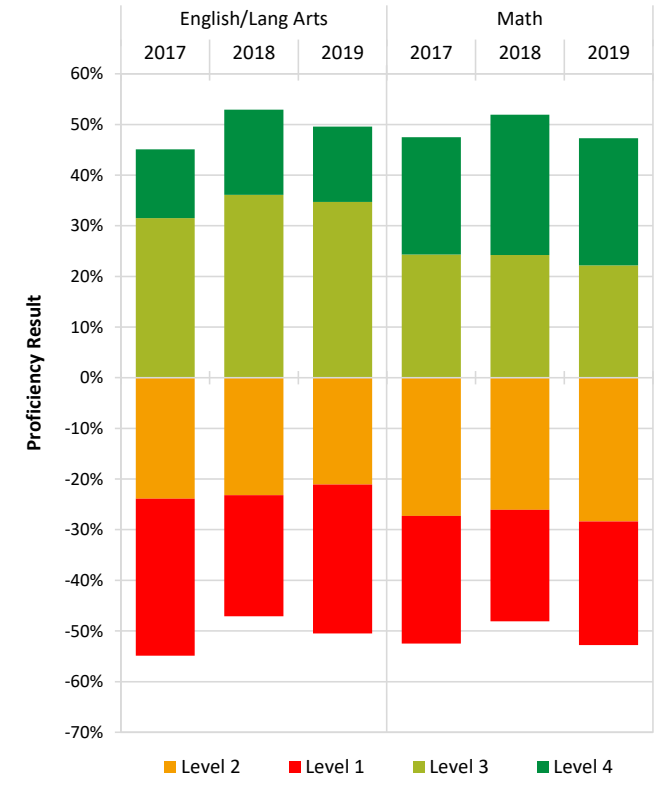
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	49.51	48.06	54.55	54.12	59.30
Classified	13.40	13.31	20.43	19.69	17.62

2018-19 Average Teacher Experience (in years)	
Aloha Huber Park K-8	7.3
Beaverton School District	15.4

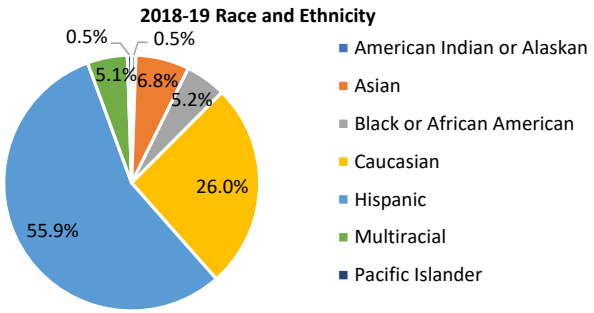
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 6,097,334	$ 6,352,603	$ 8,149,077	$ 8,620,947	$ 9,905,589
Purchased Services	221,005	157,053	123,368	6,600	5,901
Supplies and Materials	559,384	354,423	323,428	239,536	270,622
Capital Outlay	6,120	-	-	-	-
Other Objects	554	177	269	500	650
Total	$ 6,884,397	$ 6,864,256	$ 8,596,142	$ 8,867,583	$ 10,182,762
Cost Per Student			$ 9,283	$ 9,930	$ 11,882

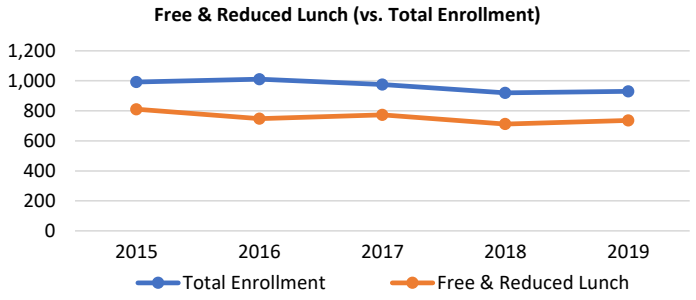
School Performance Measures



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%



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

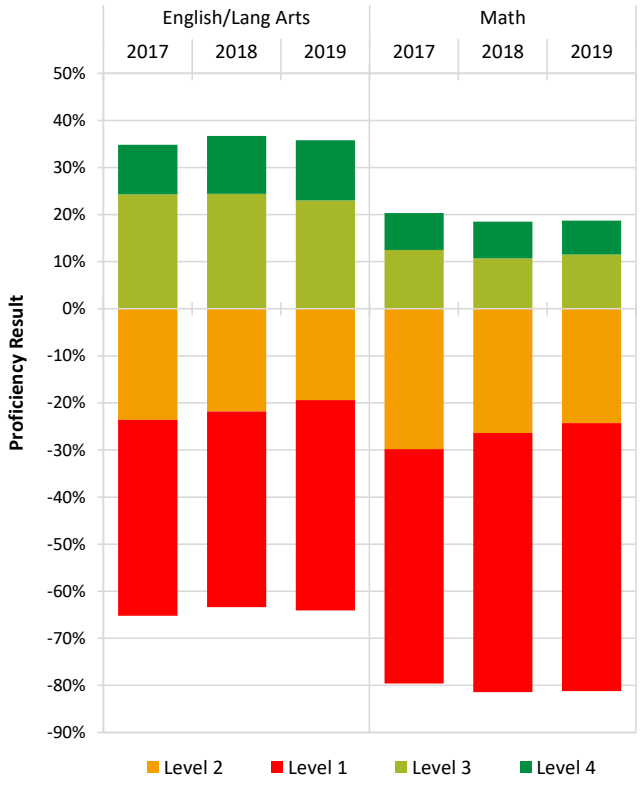
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	2.00	2.00	2.00	2.00	1.00
Certified	36.03	31.50	41.62	40.41	39.20
Classified	11.03	11.71	13.23	12.52	12.32

2018-19 Average Teacher Experience (in years)	
Barnes Elementary	7.2
Beaverton School District	15.4

Financial Data:

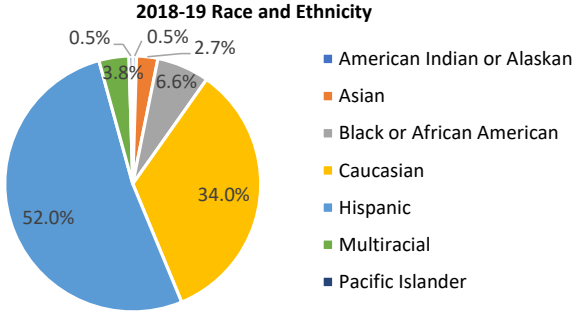
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 4,406,911	$ 4,206,269	$ 5,834,044	$ 6,057,549	$ 6,589,886
Purchased Services	47,422	17,560	24,574	9,440	7,852
Supplies and Materials	294,942	220,507	180,166	140,795	143,636
Capital Outlay	-	-	-	-	-
Other Objects	149	150	154	-	-
Total	$ 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



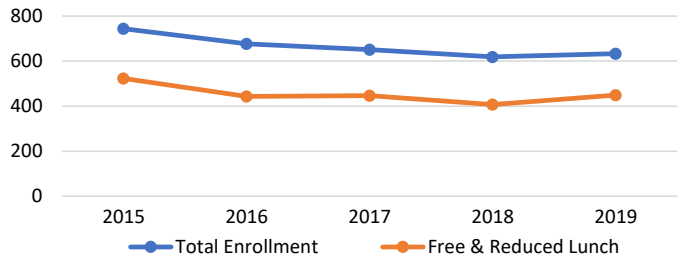
Demographic Information

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)



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

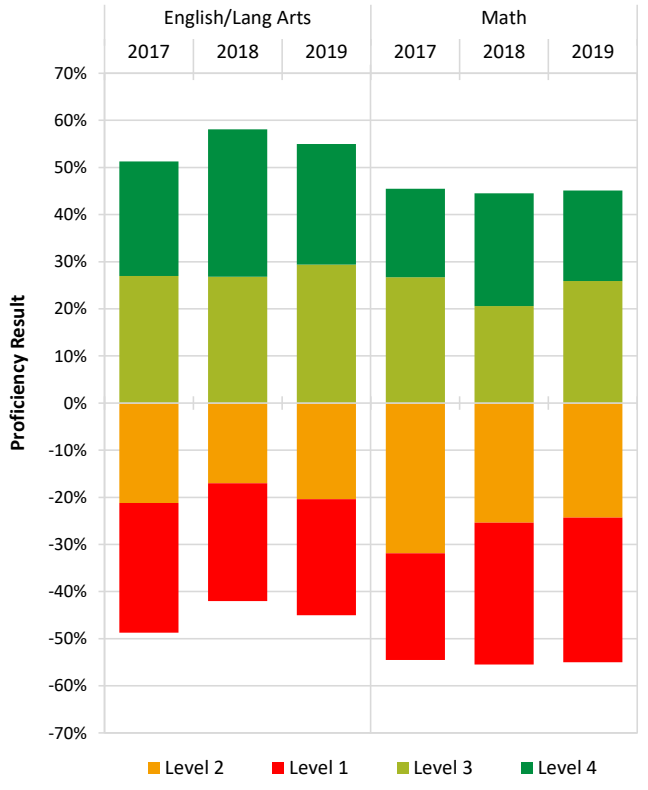
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	1.95	2.00	2.00	2.00	2.00
Certified	41.20	38.37	41.86	45.97	47.15
Classified	10.17	10.75	21.82	20.27	19.04

2018-19 Average Teacher Experience (in years)	
Beaver Acres Elementary	11.6
Beaverton School District	15.4

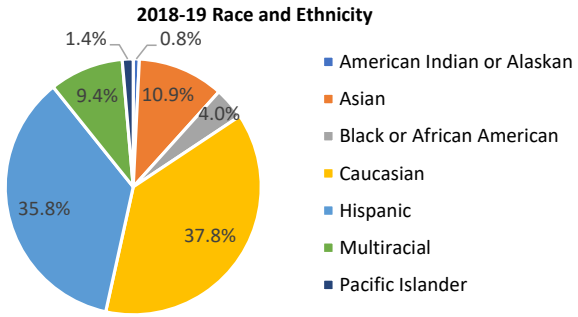
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 5,143,537	$ 5,278,595	$ 6,877,624	$ 7,515,482	$ 7,859,472
Purchased Services	36,147	40,636	23,927	27,160	27,187
Supplies and Materials	372,793	265,787	165,037	132,433	134,961
Capital Outlay	510	-	-	-	-
Other Objects	159	99	237	200	200
Total	$ 5,553,146	$ 5,585,117	$ 7,066,825	$ 7,675,275	$ 8,021,820
Cost Per Student			$ 11,343	$ 10,841	$ 11,797

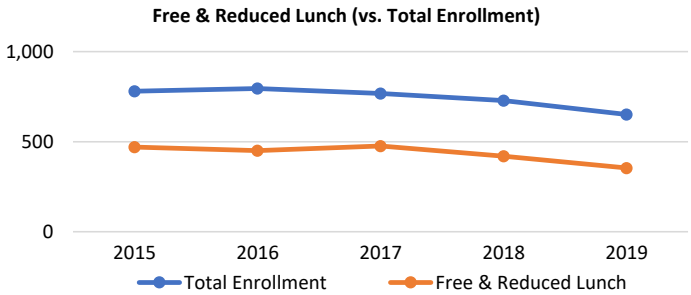
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	14%	13%	19%
English Language Learners	26%	22%	23%
Talented and Gifted	5%	6%	5%



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

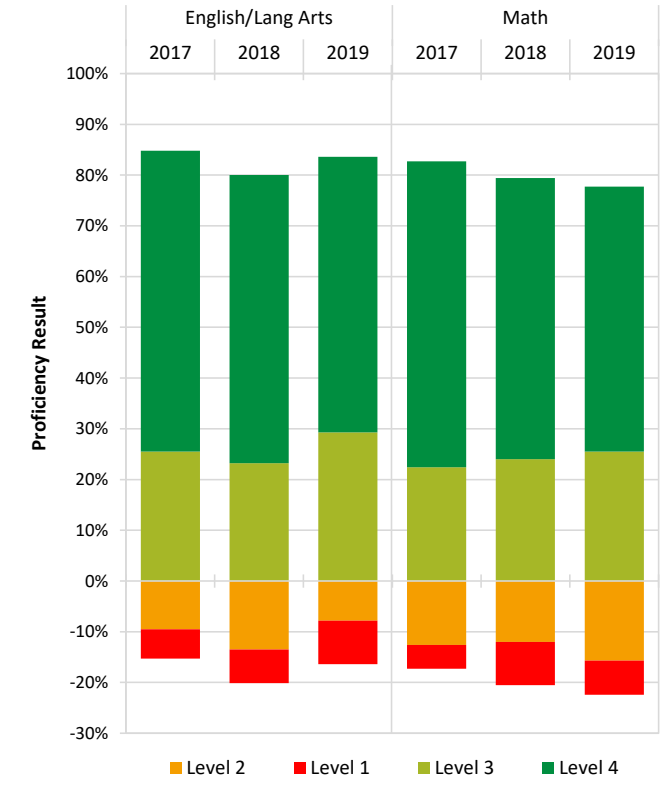
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	0.85	0.94	1.00	1.00	1.00
Certified	27.60	27.00	28.26	28.74	30.00
Classified	5.61	5.97	9.84	9.14	8.90

2018-19 Average Teacher Experience (in years)	
Bethany Elementary	8.1
Beaverton School District	15.4

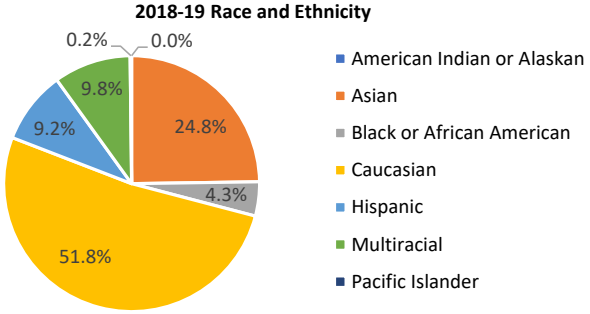
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 3,276,070	$ 3,435,889	$ 4,220,251	$ 4,572,876	$ 4,863,981
Purchased Services	12,912	10,448	11,330	9,840	4,777
Supplies and Materials	213,194	120,011	101,412	70,076	69,040
Capital Outlay	-	-	17,004	-	-
Other Objects	443	568	234	400	400
Total	$ 3,502,619	$ 3,566,915	$ 4,350,230	$ 4,653,192	$ 4,938,198
Cost Per Student			$ 8,146	$ 8,813	$ 9,442

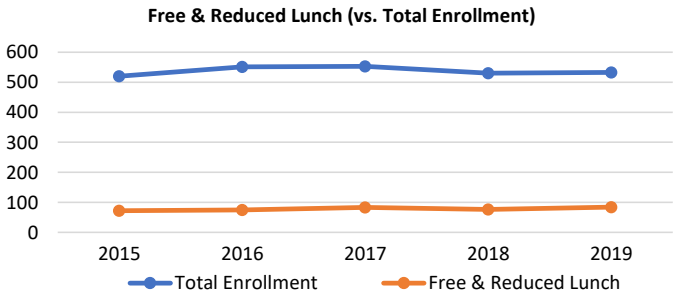
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	9%	9%	12%
English Language Learners	12%	11%	10%
Talented and Gifted	19%	20%	16%



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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:

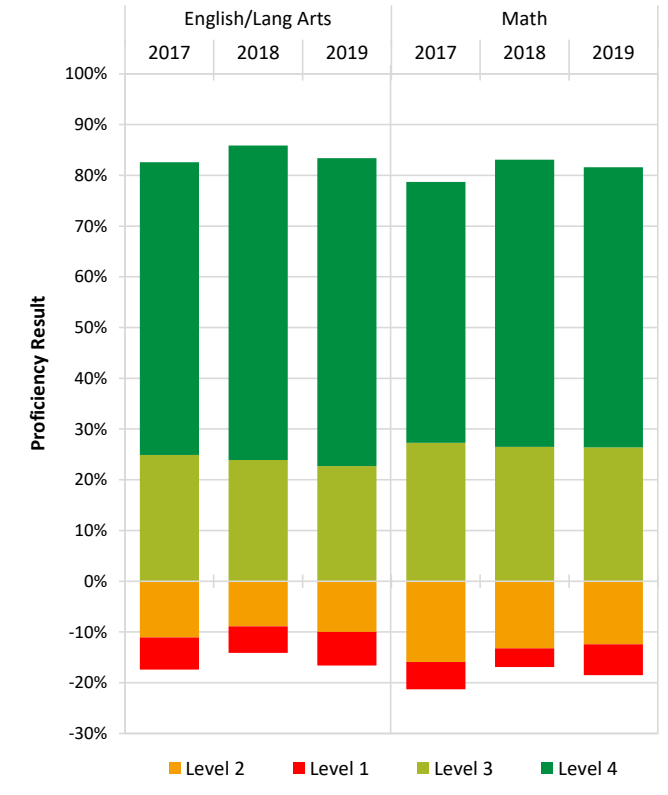
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	31.68	31.07	33.44	35.33	36.45
Classified	7.07	7.71	11.94	11.64	12.09

2018-19 Average Teacher Experience (in years)	
Bonny Slope Elementary	9.4
Beaverton School District	15.4

Financial Data:

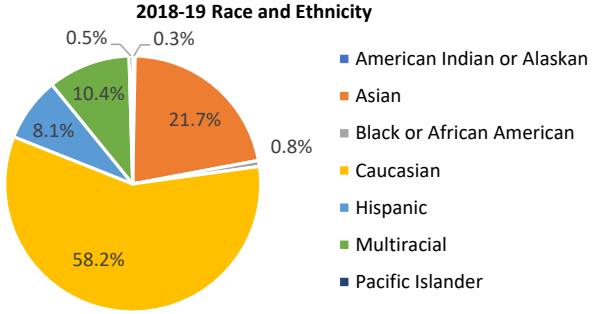
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 3,890,011	$ 4,128,903	$ 5,096,606	$ 5,782,246	$ 6,158,603
Purchased Services	20,162	25,701	20,842	13,000	13,402
Supplies and Materials	201,531	117,788	116,918	86,043	87,612
Capital Outlay	-	-	-	-	-
Other Objects	8,468	12,378	8,639	100	219
Total	$ 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



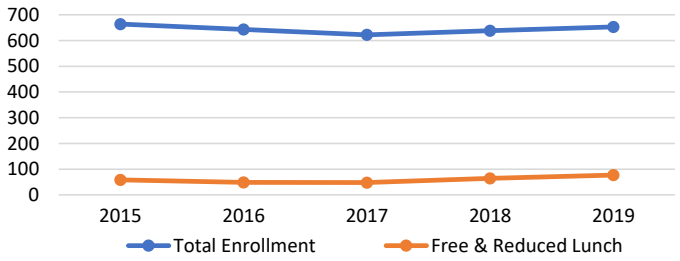
Demographic Information

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)



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

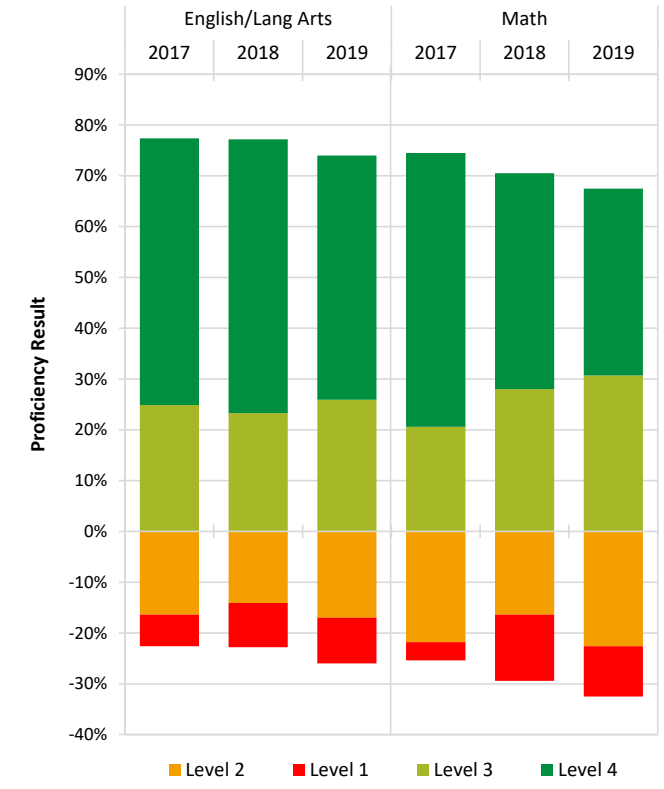
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	21.98	22.00	24.70	24.20	23.80
Classified	4.97	5.54	7.65	8.02	7.94

2018-19 Average Teacher Experience (in years)	
Cedar Mill Elementary	9.4
Beaverton School District	15.4

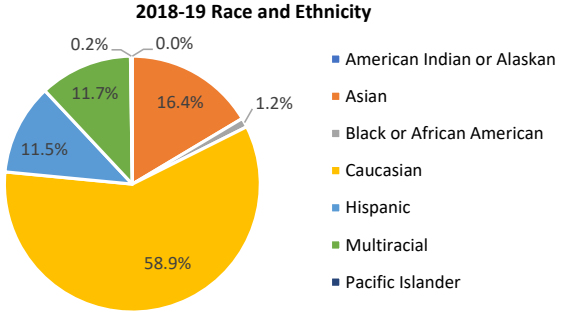
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 2,821,621	$ 3,045,889	$ 3,667,748	$ 3,846,933	$ 3,985,393
Purchased Services	10,896	14,088	5,760	10,800	6,327
Supplies and Materials	149,829	114,770	99,791	62,978	58,920
Capital Outlay	-	-	13,702	-	-
Other Objects	89	89	89	89	89
Total	$ 2,982,435	$ 3,174,836	$ 3,787,090	$ 3,920,800	$ 4,050,729
Cost Per Student			$ 8,848	$ 9,161	$ 9,398

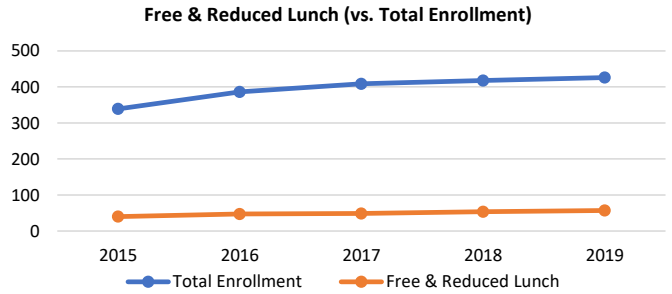
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	9%	10%	10%
English Language Learners	12%	9%	9%
Talented and Gifted	17%	13%	11%



* 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:

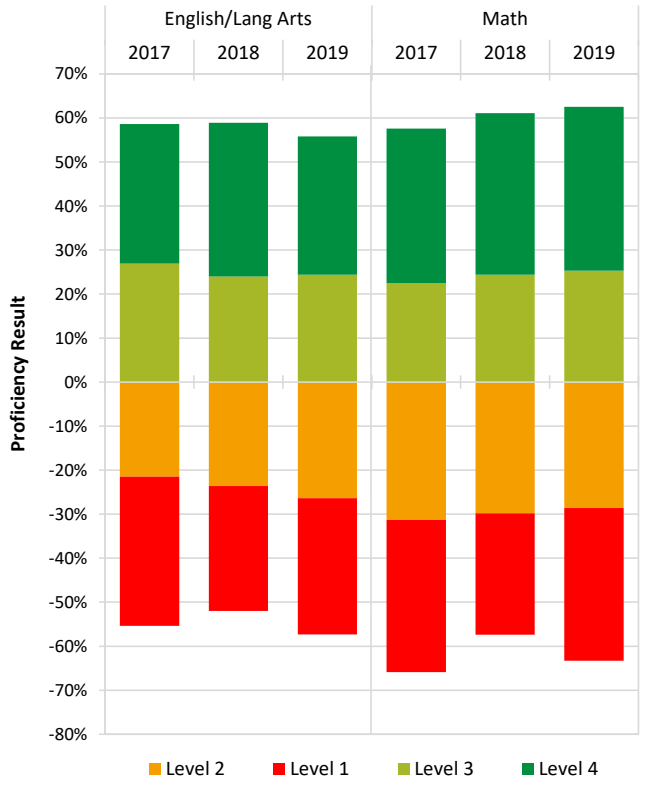
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	2.00	2.00	2.00	2.00	1.00
Certified	28.95	28.36	34.70	32.80	34.80
Classified	7.28	6.65	13.67	13.92	12.59

2018-19 Average Teacher Experience (in years)	
Chehalem Elementary	10.2
Beaverton School District	15.4

Financial Data:

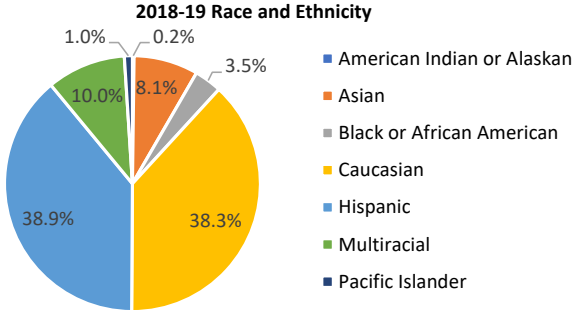
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 3,671,090	$ 3,997,576	$ 5,543,150	$ 5,461,140	$ 5,725,575
Purchased Services	26,004	16,405	15,990	13,750	6,932
Supplies and Materials	285,656	199,737	183,674	103,551	100,530
Capital Outlay	-	-	-	-	-
Other Objects	99	99	119	-	-
Total	$ 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



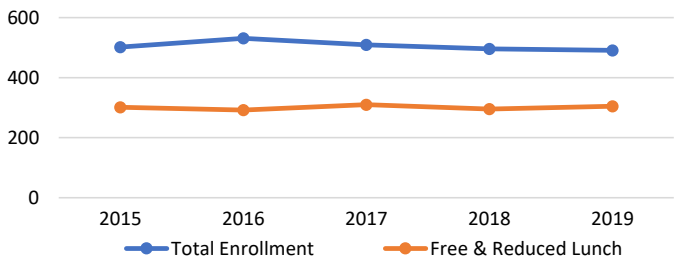
Demographic Information

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)



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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

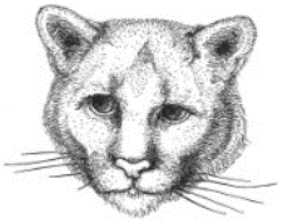
Staffing Information:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	23.29	26.39	31.72	27.14	30.10
Classified	5.87	6.17	13.16	13.05	12.36

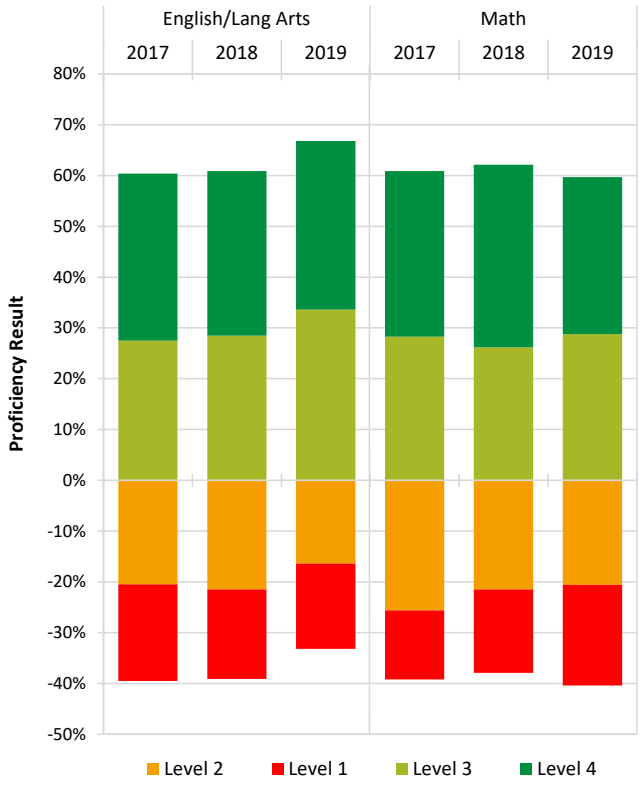
2018-19 Average Teacher Experience (in years)	
Cooper Mountain Elementary	10.8
Beaverton School District	15.4

Financial Data:

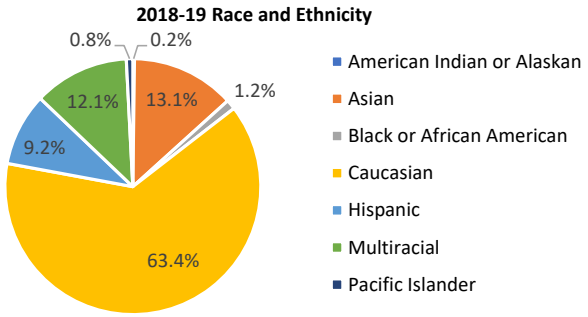
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 2,914,292	$ 3,461,464	$ 4,937,822	$ 4,598,805	$ 4,891,659
Purchased Services	17,154	11,159	11,800	10,850	13,117
Supplies and Materials	188,812	137,001	106,132	68,088	69,391
Capital Outlay	715	-	-	-	-
Other Objects	-	-	65	-	-
Total	$ 3,120,973	$ 3,609,624	$ 5,055,819	$ 4,677,743	$ 4,974,167
Cost Per Student			$ 10,780	$ 10,147	$ 11,128



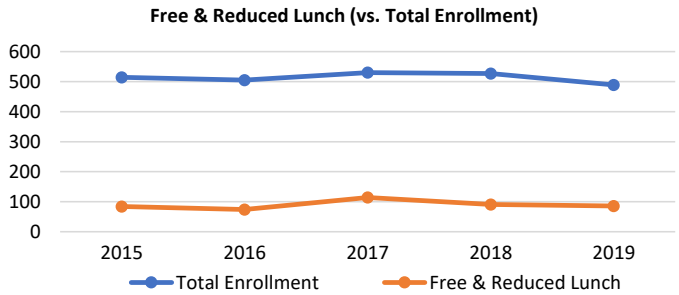
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	14%	14%	14%
English Language Learners	9%	7%	6%
Talented and Gifted	8%	7%	9%



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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:

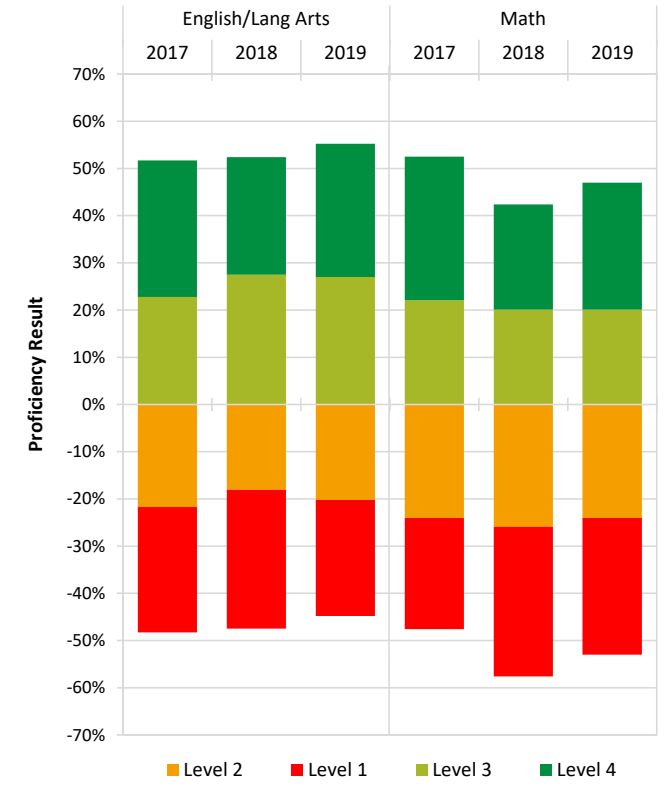
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	2.00	2.00	2.00	2.00	1.00
Certified	32.91	36.58	45.75	36.00	34.25
Classified	7.55	7.50	11.96	9.61	10.18

2018-19 Average Teacher Experience (in years)	
Elmonica Elementary	6.4
Beaverton School District	15.4

Financial Data:

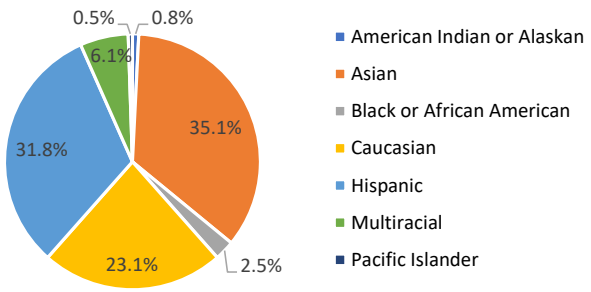
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 3,878,483	$ 4,403,442	$ 6,025,299	$ 5,570,619	$ 5,679,405
Purchased Services	42,102	40,911	43,210	11,200	4,977
Supplies and Materials	290,848	211,819	209,875	113,073	105,441
Capital Outlay	-	-	-	-	-
Other Objects	9,500	8,520	8,700	-	-
Total	$ 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



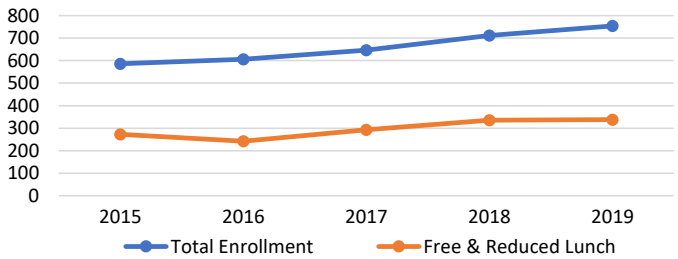
Demographic Information

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)



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

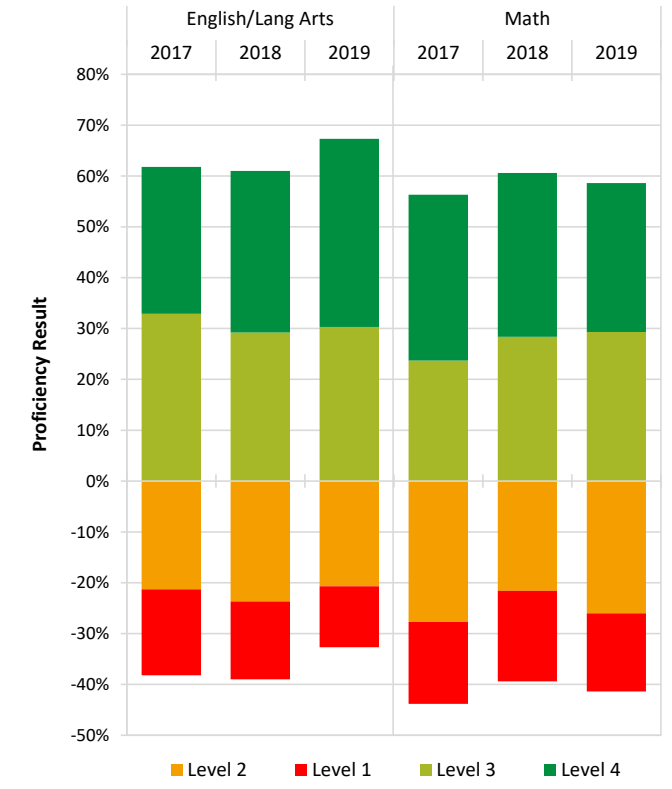
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	22.27	23.83	28.56	25.49	24.50
Classified	6.69	5.69	15.86	7.98	8.07

2018-19 Average Teacher Experience (in years)	
Errol Hassell Elementary	11.8
Beaverton School District	15.4

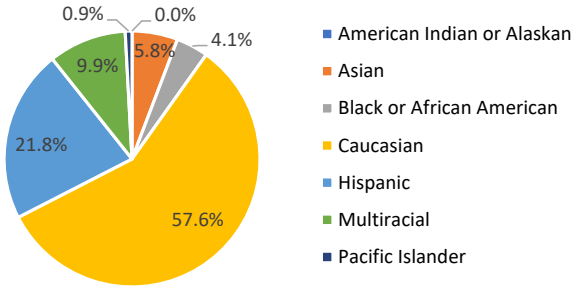
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 2,866,909	$ 3,167,301	$ 4,670,017	$ 4,043,227	$ 4,082,603
Purchased Services	10,729	6,834	7,267	4,900	2,552
Supplies and Materials	201,697	135,249	110,158	81,500	84,785
Capital Outlay	-	-	-	-	-
Other Objects	-	99	149	-	-
Total	$ 3,079,335	$ 3,309,483	$ 4,787,591	$ 4,129,627	$ 4,169,940
Cost Per Student			$ 10,856	$ 9,694	$ 10,220

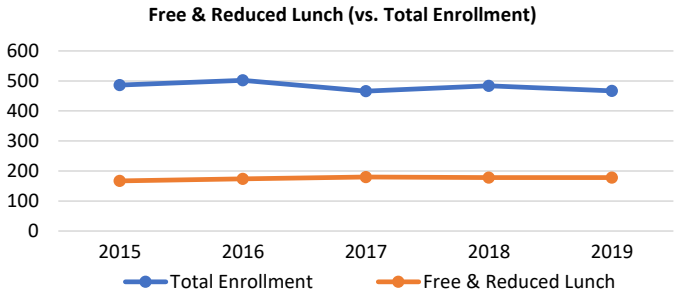
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	16%	15%	18%
English Language Learners	15%	13%	12%
Talented and Gifted	5%	8%	8%



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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:

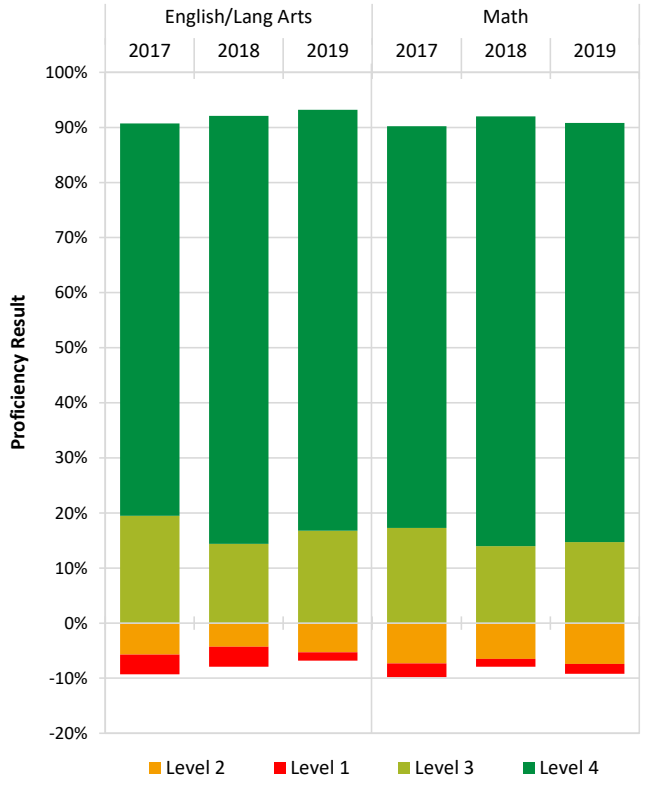
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	2.00	2.00	1.57	1.00	1.00
Certified	37.65	36.18	36.59	32.21	30.75
Classified	7.32	8.03	11.15	10.46	9.23

2018-19 Average Teacher Experience (in years)	
Findley Elementary	10.6
Beaverton School District	15.4

Financial Data:

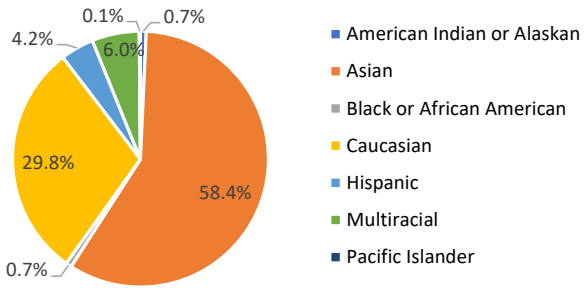
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 4,661,932	$ 4,968,184	$ 5,561,350	$ 5,150,134	$ 4,971,524
Purchased Services	34,029	20,005	20,033	25,000	20,002
Supplies and Materials	228,826	141,360	114,954	67,454	67,504
Capital Outlay	6,732	-	-	-	-
Other Objects	9,739	9,893	8,878	100	300
Total	$ 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



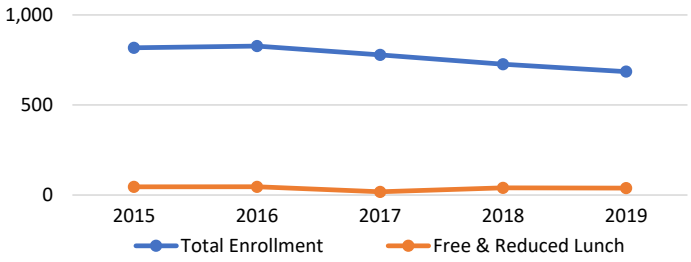
Demographic Information

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)



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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:

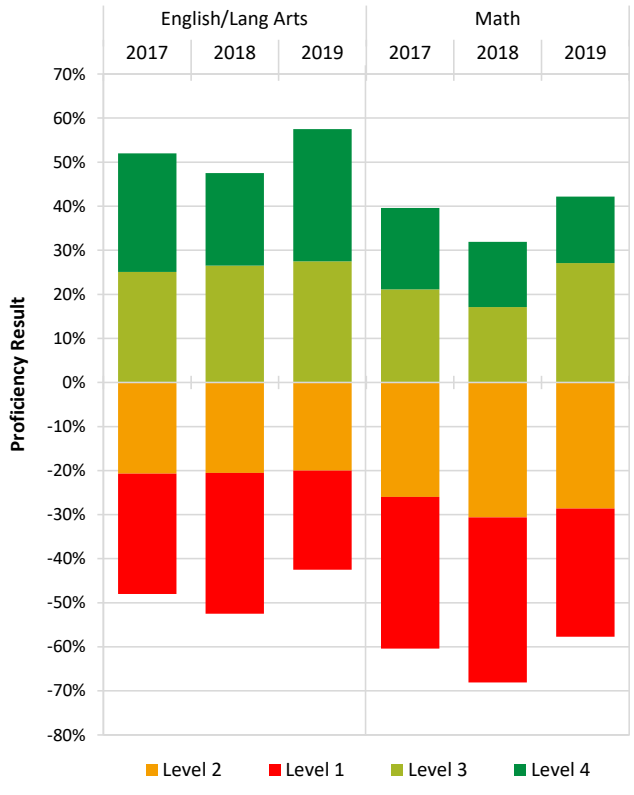
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	26.99	24.60	28.97	23.95	25.40
Classified	7.41	7.12	9.19	8.85	9.07

2018-19 Average Teacher Experience (in years)	
Fir Grove Elementary	11.8
Beaverton School District	15.4

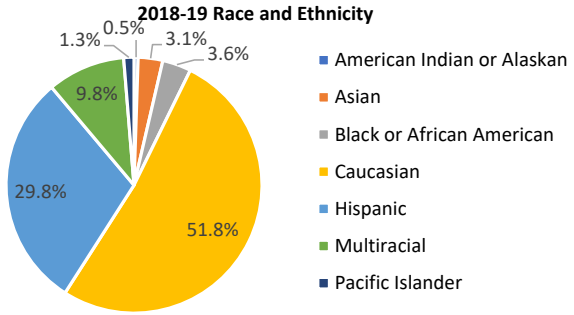
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 3,437,878	$ 3,313,764	$ 4,448,515	$ 3,750,391	$ 4,427,469
Purchased Services	21,278	18,684	9,645	13,030	12,357
Supplies and Materials	227,371	152,432	134,662	80,982	99,546
Capital Outlay	-	-	-	-	-
Other Objects	99	89	329	100	-
Total	$ 3,686,626	$ 3,484,969	$ 4,593,150	$ 3,844,503	$ 4,539,372
Cost Per Student			$ 11,930	$ 9,934	$ 12,236

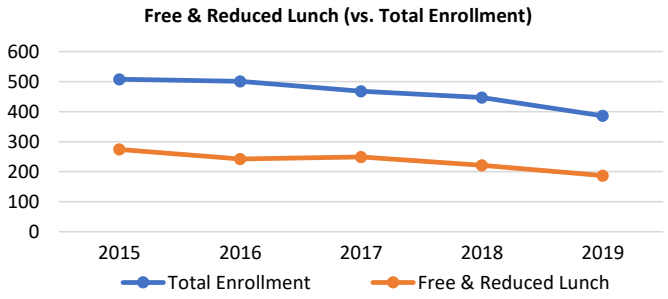
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	14%	12%	14%
English Language Learners	26%	20%	20%
Talented and Gifted	6%	5%	5%



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

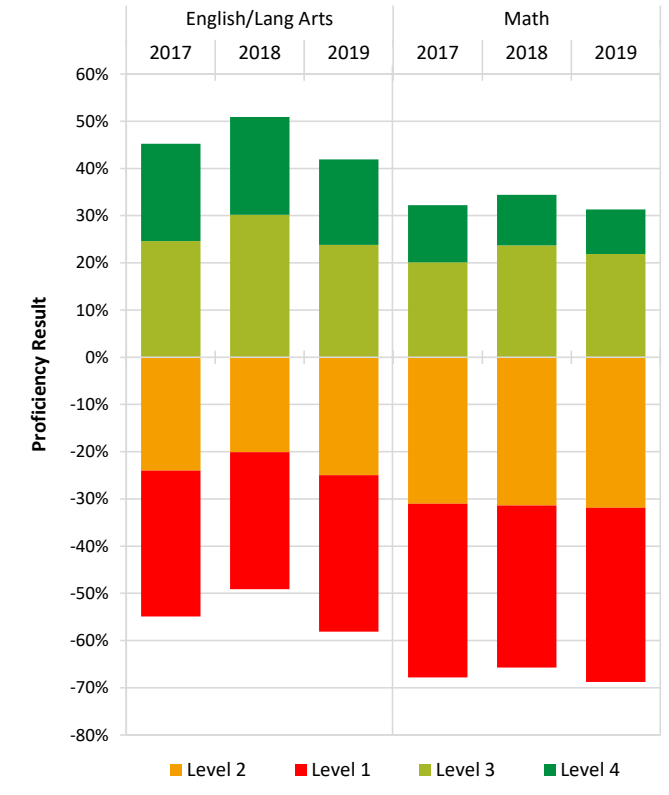
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	0.96	1.00	0.93	1.00	1.00
Certified	21.94	22.47	27.57	25.27	26.60
Classified	8.50	7.67	12.07	11.58	11.87

2018-19 Average Teacher Experience (in years)	
Greenway Elementary	12.0
Beaverton School District	15.4

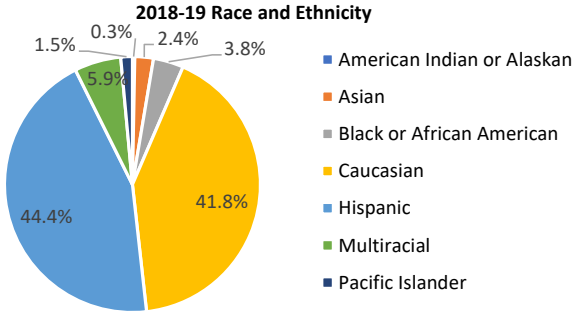
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 2,829,284	$ 3,131,381	$ 4,309,464	$ 4,112,841	$ 4,728,007
Purchased Services	26,193	34,407	150,027	2,450	7,727
Supplies and Materials	192,602	148,820	110,064	86,611	101,727
Capital Outlay	-	-	-	-	-
Other Objects	-	138	91	99	2,312
Total	$ 3,048,079	$ 3,314,746	$ 4,569,646	$ 4,202,001	$ 4,839,773
Cost Per Student			$ 13,764	$ 13,214	$ 15,512

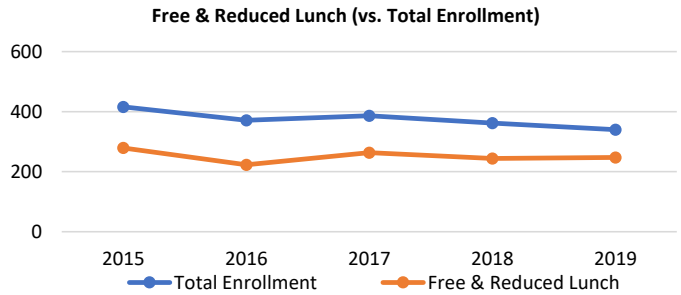
School Performance Measures



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%



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

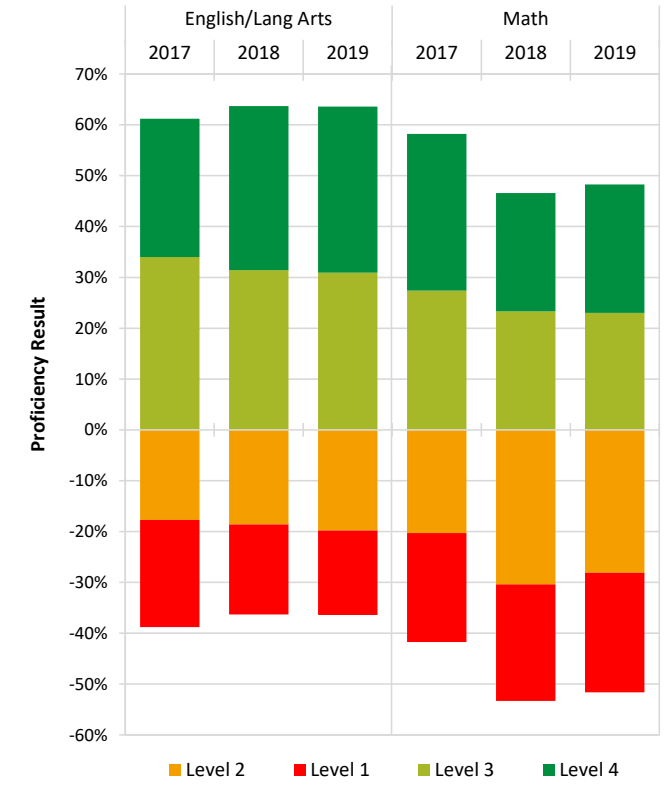
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	2.00	2.00	2.00	1.00	1.00
Certified	30.50	28.29	33.43	31.85	34.90
Classified	6.22	6.83	13.61	14.56	14.19

2018-19 Average Teacher Experience (in years)	
Hazeldale Elementary	7.6
Beaverton School District	15.4

Financial Data:

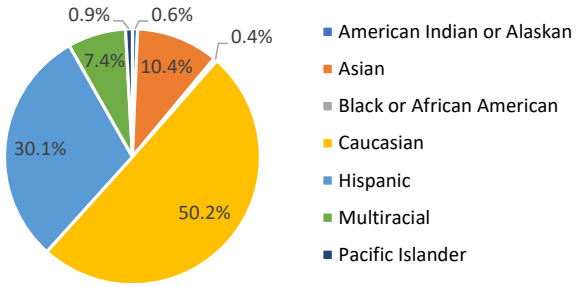
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 3,661,550	$ 3,906,292	$ 5,110,682	$ 5,163,976	$ 5,747,782
Purchased Services	36,906	26,551	40,093	8,500	7,602
Supplies and Materials	344,423	185,671	396,874	95,291	98,013
Capital Outlay	-	-	215	-	-
Other Objects	9,500	9,500	9,500	-	-
Total	$ 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



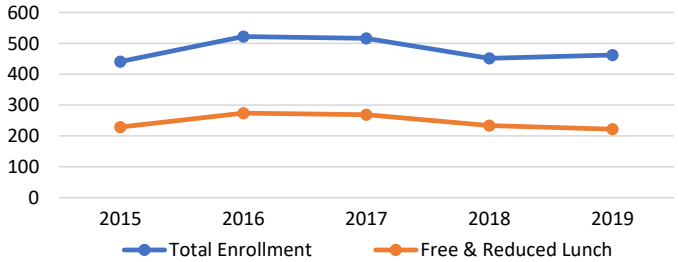
Demographic Information

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)



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

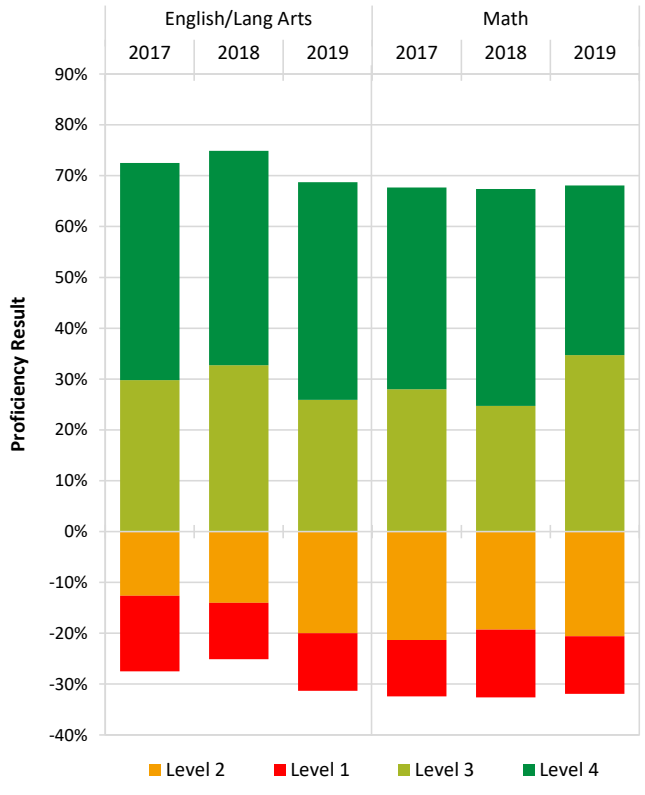
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	2.00	2.00	2.00	1.99	2.00
Certified	33.50	32.34	39.93	36.80	39.05
Classified	7.36	7.47	15.02	14.15	13.77

2018-19 Average Teacher Experience (in years)	
Hiteon Elementary	10.9
Beaverton School District	15.4

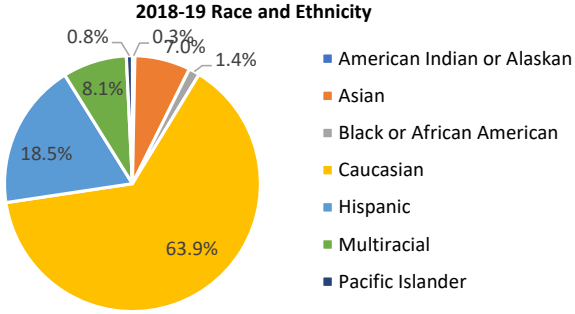
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 4,356,943	$ 4,417,123	$ 6,224,308	$ 5,926,858	$ 6,378,829
Purchased Services	23,043	17,134	10,556	26,450	22,352
Supplies and Materials	230,139	154,968	128,667	76,223	84,269
Capital Outlay	-	-	-	-	-
Other Objects	9,515	8,520	8,595	100	-
Total	$ 4,619,640	$ 4,597,745	$ 6,372,126	$ 6,029,631	$ 6,485,450
Cost Per Student			$ 9,988	$ 9,510	$ 10,344

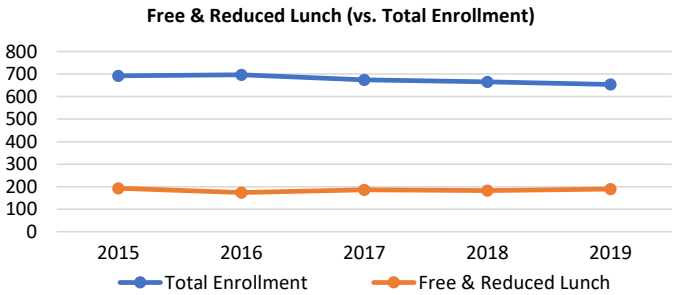
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	16%	15%	17%
English Language Learners	10%	7%	8%
Talented and Gifted	12%	10%	11%



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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:

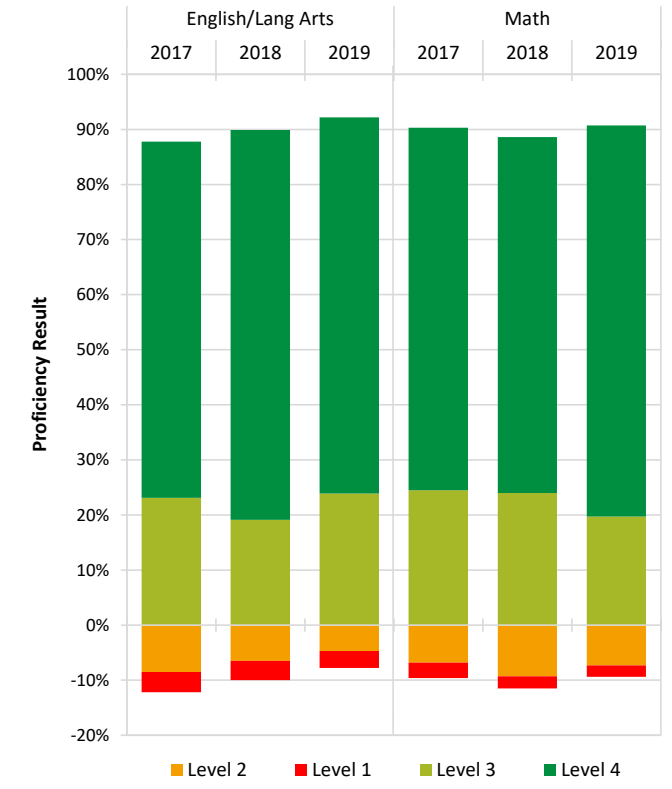
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	32.48	35.00	38.65	37.86	36.95
Classified	7.36	7.48	10.73	10.19	10.12

2018-19 Average Teacher Experience (in years)	
Jacob Wismer Elementary	11.9
Beaverton School District	15.4

Financial Data:

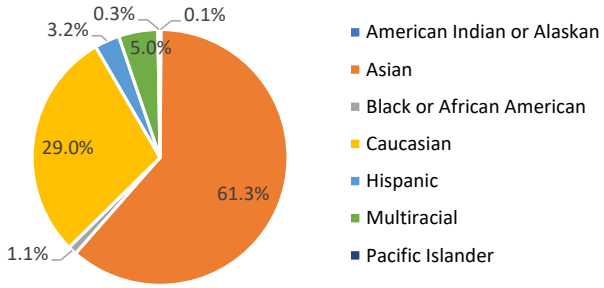
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 4,288,004	$ 4,963,164	$ 5,975,165	$ 5,775,944	$ 6,047,574
Purchased Services	22,714	12,691	12,552	9,900	9,377
Supplies and Materials	226,826	157,958	136,529	85,779	89,181
Capital Outlay	-	-	-	-	-
Other Objects	400	-	119	500	-
Total	$ 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



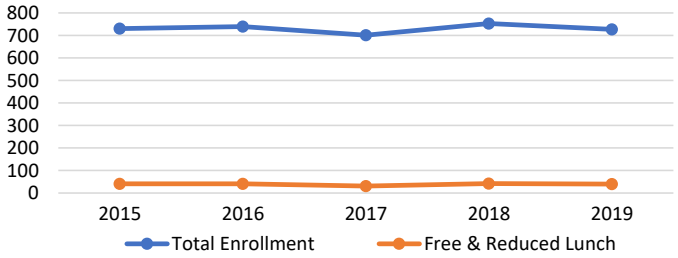
Demographic Information

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)



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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:

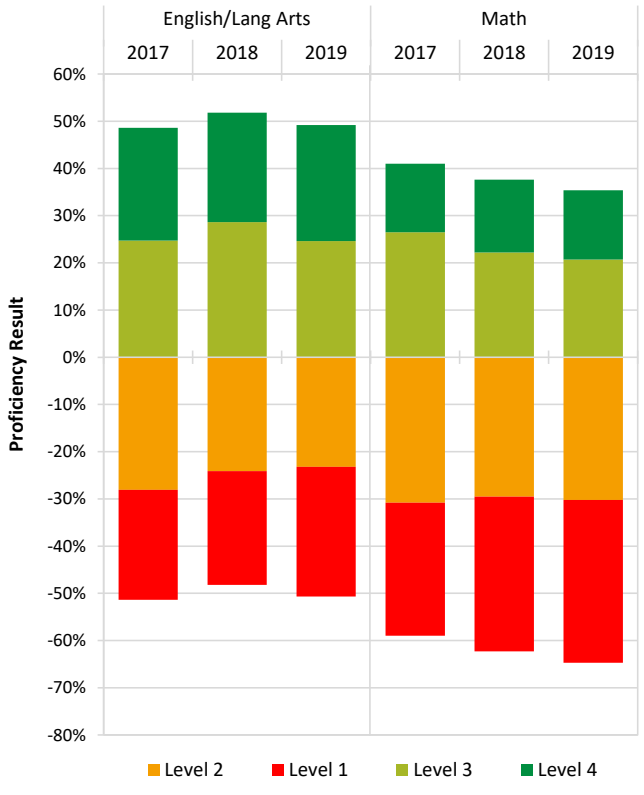
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	2.00	2.00	1.87	2.00	2.00
Certified	36.18	35.47	45.41	44.22	41.60
Classified	9.98	9.36	20.69	16.63	18.73

2018-19 Average Teacher Experience (in years)	
Kinnaman Elementary	10.0
Beaverton School District	15.4

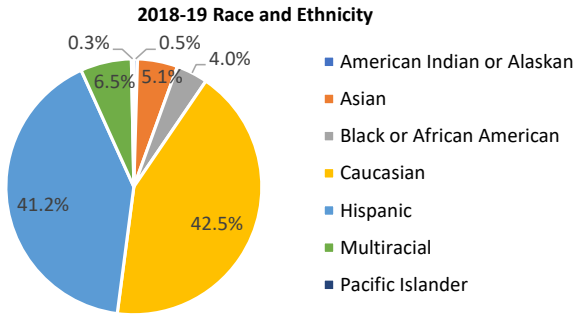
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 4,852,870	$ 5,054,146	$ 7,352,961	$ 7,174,399	$ 7,314,768
Purchased Services	42,522	16,701	18,504	9,078	10,027
Supplies and Materials	357,301	234,102	173,715	143,359	143,282
Capital Outlay	-	-	-	-	-
Other Objects	-	50	-	-	-
Total	$ 5,252,693	$ 5,304,998	$ 7,545,181	$ 7,326,836	$ 7,468,077
Cost Per Student			$ 11,976	$ 12,232	$ 12,898

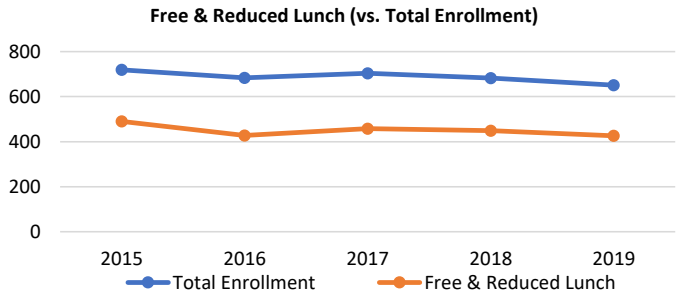
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	14%	15%	18%
English Language Learners	26%	19%	23%
Talented and Gifted	5%	6%	7%



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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:

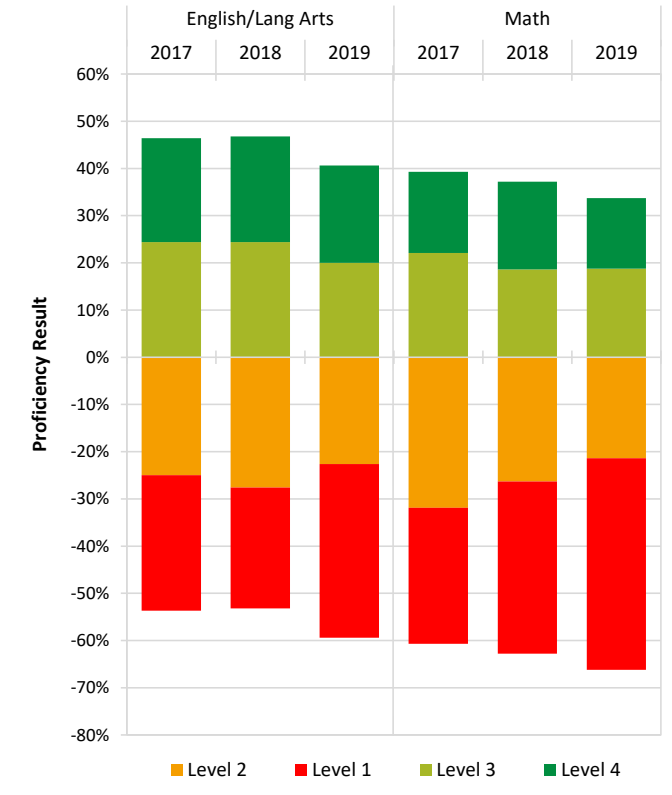
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	21.00	20.00	24.64	24.53	24.50
Classified	6.90	6.40	10.12	11.40	12.18

2018-19 Average Teacher Experience (in years)	
McKay Elementary	12.0
Beaverton School District	15.4

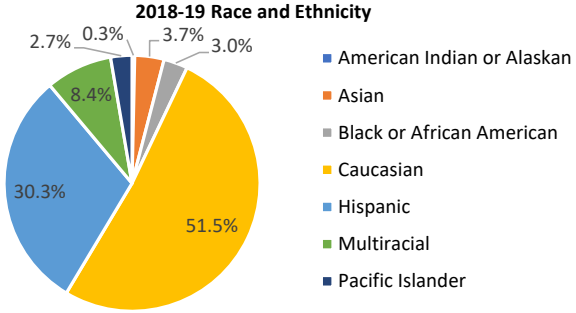
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 2,595,373	$ 2,632,501	$ 3,794,118	$ 4,009,080	$ 4,322,868
Purchased Services	16,728	15,094	196,459	2,915	3,002
Supplies and Materials	179,624	125,340	115,073	82,466	84,202
Capital Outlay	-	-	-	-	-
Other Objects	-	-	-	-	-
Total	$ 2,791,725	$ 2,772,934	$ 4,105,651	$ 4,094,461	$ 4,410,072
Cost Per Student			$ 14,508	$ 15,221	$ 15,750

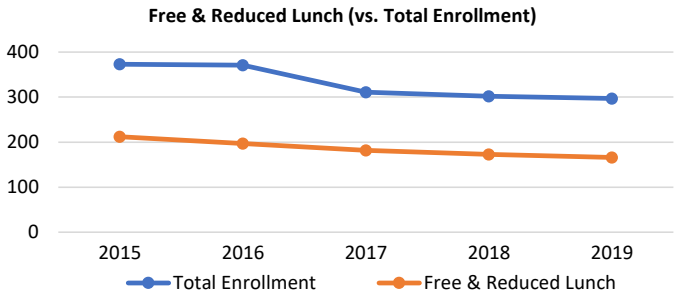
School Performance Measures



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%



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

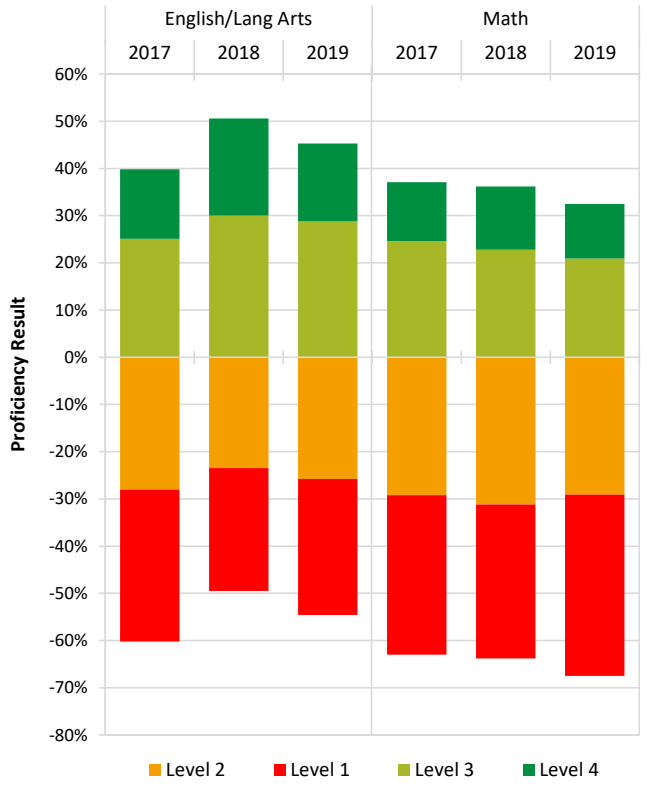
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	37.76	37.26	44.52	40.46	44.80
Classified	8.83	9.02	16.31	15.56	16.47

2018-19 Average Teacher Experience (in years)	
McKinley Elementary	7.1
Beaverton School District	15.4

Financial Data:

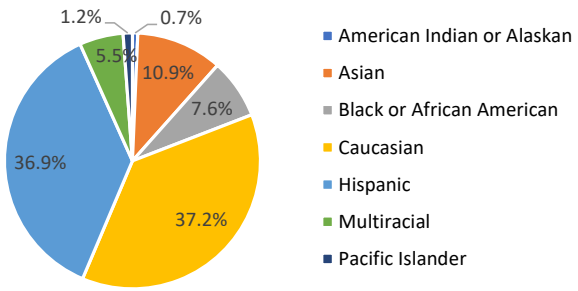
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 4,573,841	$ 4,634,068	$ 6,459,049	$ 6,551,786	$ 7,551,839
Purchased Services	48,401	36,155	20,876	12,800	10,907
Supplies and Materials	372,093	254,260	143,122	128,310	153,534
Capital Outlay	-	-	-	-	-
Other Objects	9,500	8,619	8,989	-	200
Total	$ 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



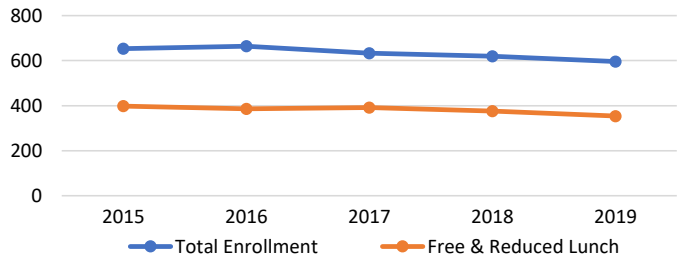
Demographic Information

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)



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

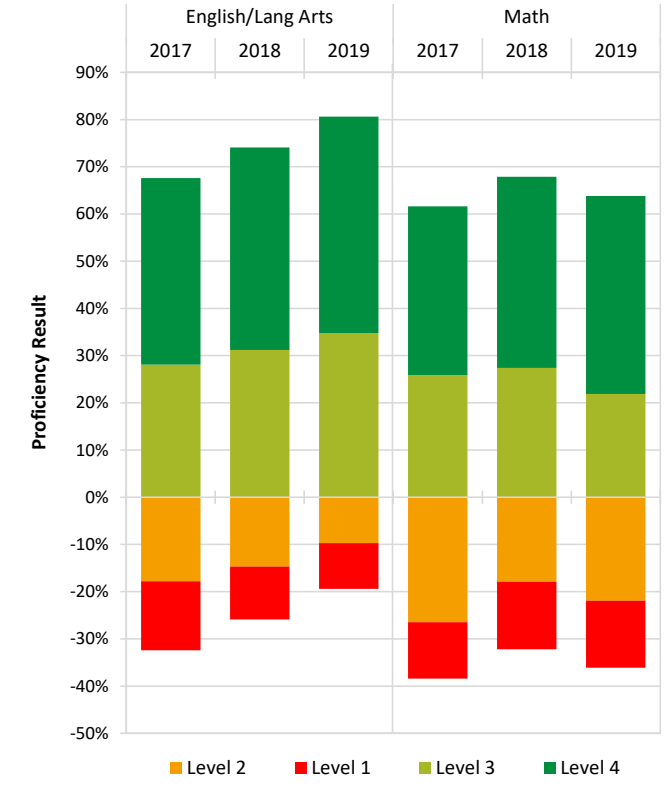
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	21.75	17.93	18.77	19.05	20.65
Classified	5.38	5.49	8.95	8.62	8.20

2018-19 Average Teacher Experience (in years)	
Montclair Elementary	14.8
Beaverton School District	15.4

Financial Data:

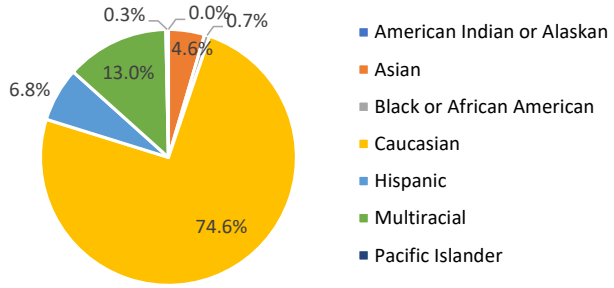
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 2,674,195	$ 2,471,325	$ 3,097,050	$ 3,084,785	$ 3,605,341
Purchased Services	12,507	6,048	5,803	3,600	4,852
Supplies and Materials	154,573	100,099	84,072	52,287	60,261
Capital Outlay	-	-	-	-	-
Other Objects	-	-	13	-	-
Total	$ 2,841,275	$ 2,577,473	$ 3,186,938	$ 3,140,672	$ 3,670,454
Cost Per Student			$ 10,381	$ 9,845	$ 11,089

School Performance Measures



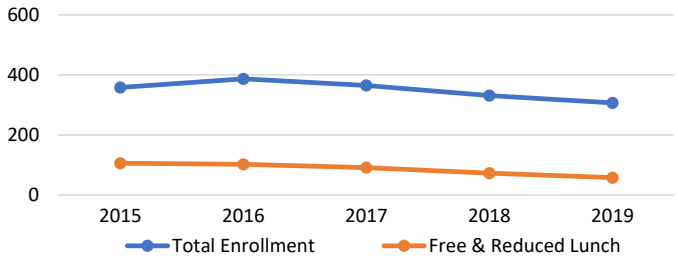
Demographic Information

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:

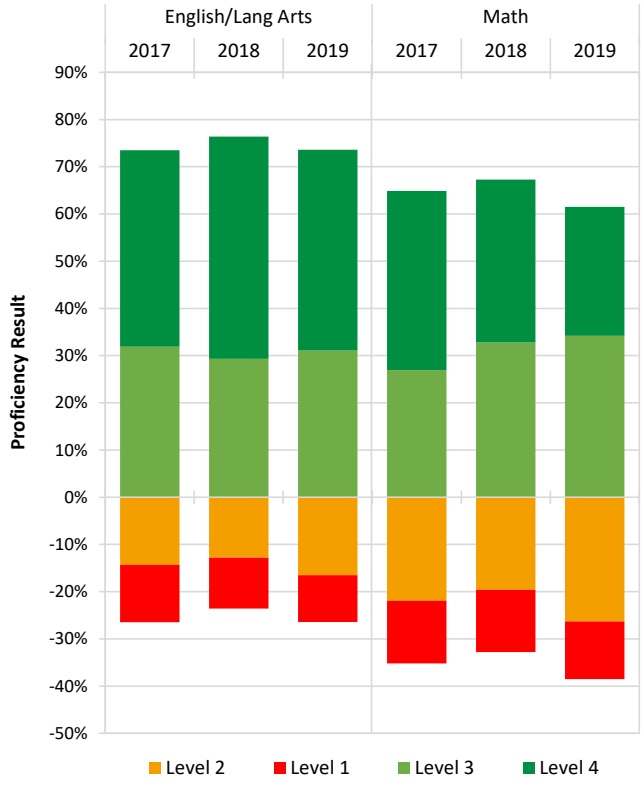
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	1.00	1.00	1.00	0.92	1.00
Certified	27.73	27.94	30.35	32.05	33.20
Classified	6.13	7.10	9.44	10.18	9.98

2018-19 Average Teacher Experience (in years)	
Nancy Ryles Elementary	11.2
Beaverton School District	15.4

Financial Data:

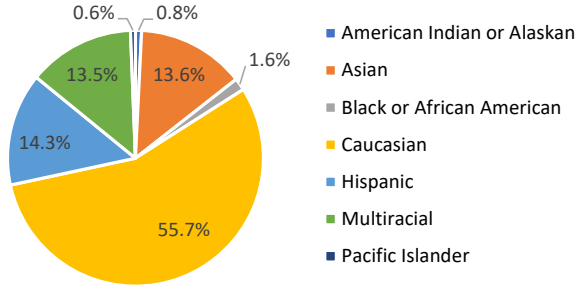
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 3,317,979	$ 3,622,660	$ 4,402,181	$ 4,981,042	$ 5,365,587
Purchased Services	20,658	22,383	12,102	15,800	12,692
Supplies and Materials	221,437	164,689	117,534	78,398	81,485
Capital Outlay	-	-	-	-	-
Other Objects	89	119	9	200	400
Total	$ 3,560,163	$ 3,809,851	$ 4,531,826	$ 5,075,440	$ 5,460,164
Cost Per Student			$ 7,059	$ 8,056	$ 9,040

School Performance Measures



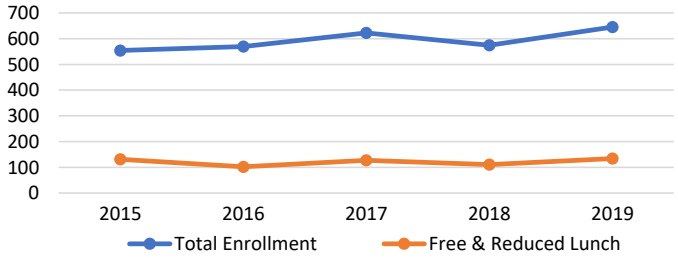
Demographic Information

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:

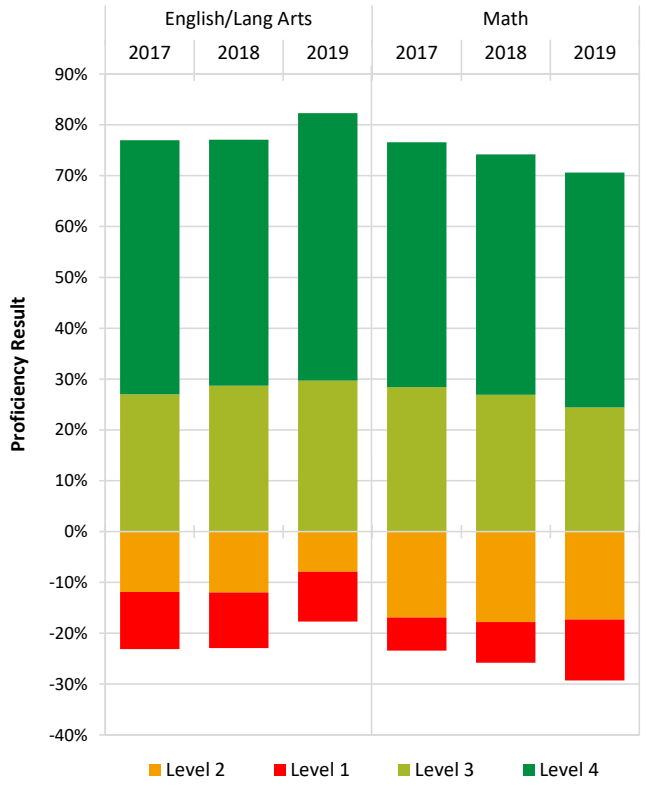
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	1.00	2.00	2.00	1.00	2.00
Certified	28.41	30.48	33.04	34.19	34.35
Classified	5.84	6.57	13.39	13.38	12.54

2018-19 Average Teacher Experience (in years)	
Oak Hills Elementary	9.2
Beaverton School District	15.4

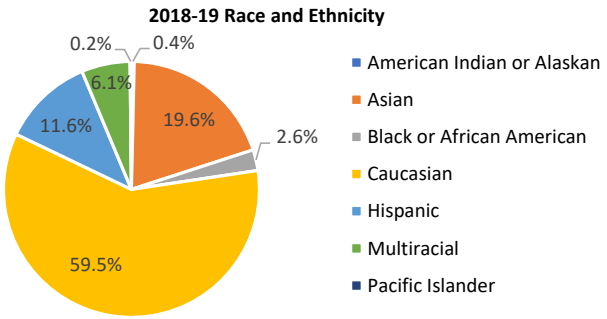
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 3,356,095	$ 4,019,033	$ 5,095,872	$ 5,252,049	$ 5,671,024
Purchased Services	14,788	8,947	7,598	8,400	8,752
Supplies and Materials	200,674	123,092	113,276	74,636	78,577
Capital Outlay	-	7,673	7,703	-	-
Other Objects	11	330	-	500	400
Total	$ 3,571,568	$ 4,159,075	$ 5,224,449	$ 5,335,585	$ 5,758,753
Cost Per Student			$ 9,465	$ 9,683	$ 10,451

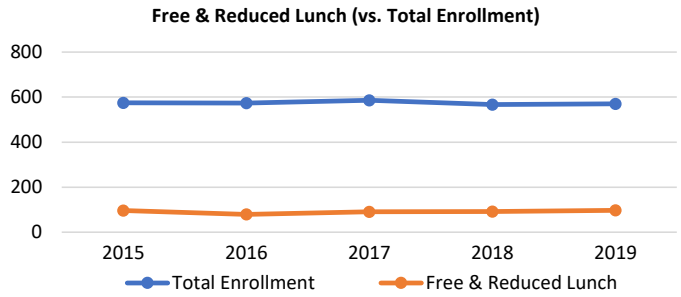
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	11%	9%	11%
English Language Learners	14%	9%	8%
Talented and Gifted	17%	16%	13%



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

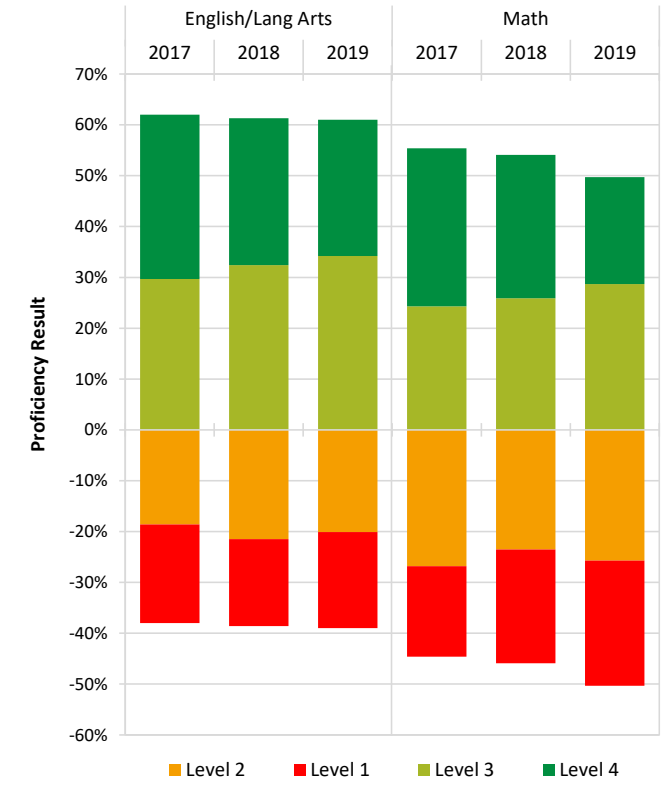
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	1.93	2.00	2.00	1.56	2.00
Certified	31.90	33.52	38.98	35.19	31.70
Classified	6.68	7.05	13.16	10.94	11.18

2018-19 Average Teacher Experience (in years)	
Raleigh Hills K-8	10.7
Beaverton School District	15.4

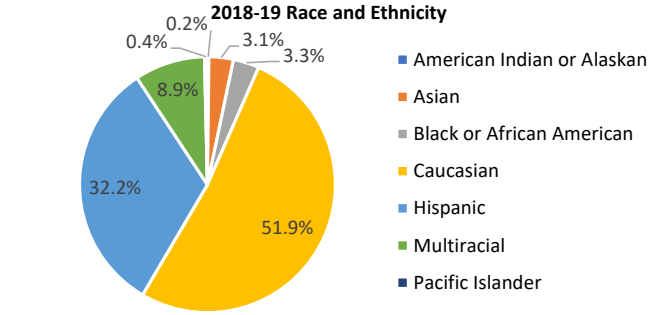
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 4,087,678	$ 4,672,490	$ 6,076,107	$ 5,497,161	$ 5,549,807
Purchased Services	17,660	21,490	24,570	1,556	4,352
Supplies and Materials	250,251	217,515	151,017	97,842	94,143
Capital Outlay	-	-	-	-	-
Other Objects	-	-	-	-	-
Total	$ 4,355,589	$ 4,911,494	$ 6,251,694	$ 5,596,559	$ 5,648,302
Cost Per Student			$ 11,773	$ 10,721	$ 11,342

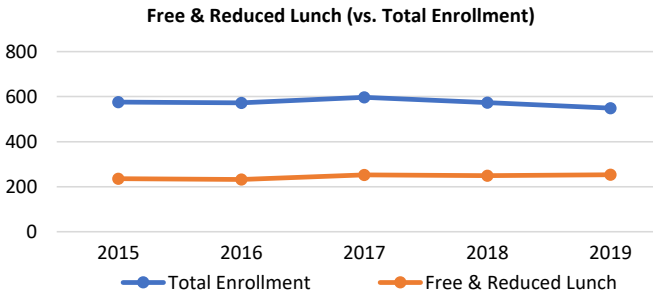
School Performance Measures



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%



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

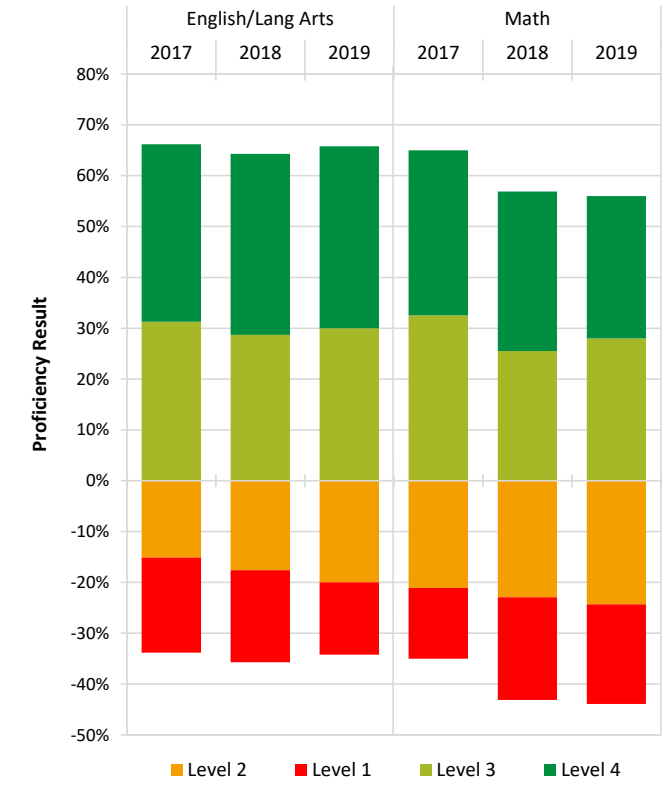
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	21.36	22.47	27.11	23.20	23.75
Classified	4.98	5.45	10.03	9.14	9.89

2018-19 Average Teacher Experience (in years)	
Raleigh Park Elementary	12.5
Beaverton School District	15.4

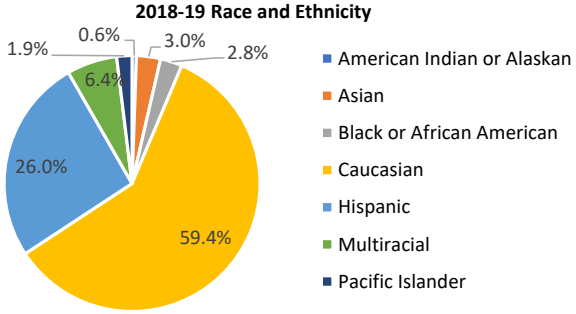
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 2,798,541	$ 3,009,803	$ 4,212,551	$ 4,081,035	$ 3,997,446
Purchased Services	20,907	19,584	15,303	15,450	14,020
Supplies and Materials	160,541	103,690	102,018	58,436	56,993
Capital Outlay	-	-	-	-	-
Other Objects	9,768	8,978	9,093	300	400
Total	$ 2,989,757	$ 3,142,056	$ 4,338,965	$ 4,155,221	$ 4,068,859
Cost Per Student			$ 12,292	$ 12,516	$ 12,755

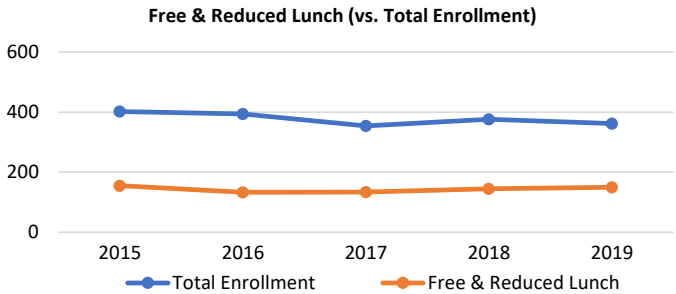
School Performance Measures



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%



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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

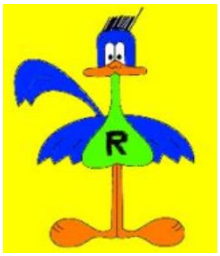
Staffing Information:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	25.33	24.99	29.65	26.24	26.70
Classified	5.67	5.70	15.36	11.30	11.14

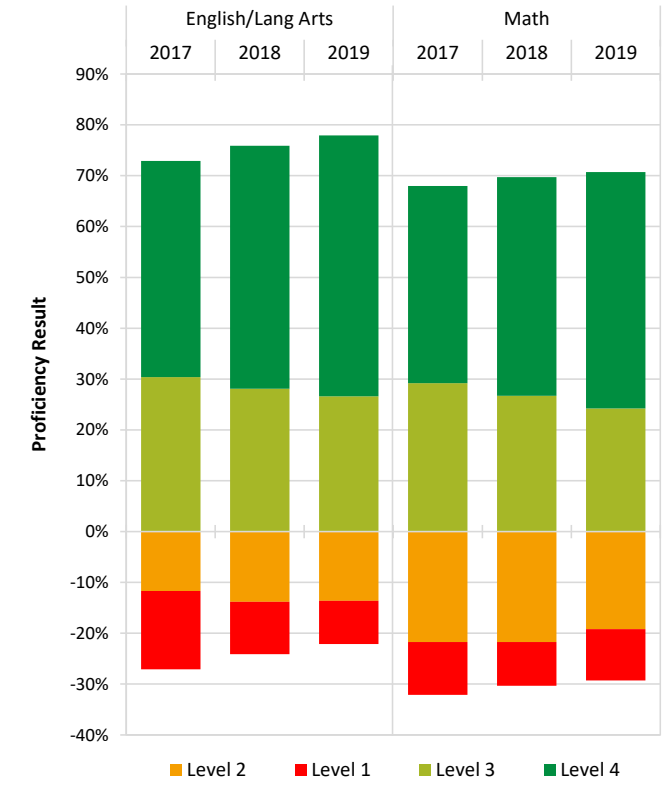
2018-19 Average Teacher Experience (in years)	
Ridgewood Elementary	11.0
Beaverton School District	15.4

Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 3,057,683	$ 3,307,468	$ 4,792,690	$ 4,201,651	$ 4,329,694
Purchased Services	24,098	15,050	17,891	16,960	9,072
Supplies and Materials	180,319	117,986	95,226	52,576	65,639
Capital Outlay	3,900	-	-	-	-
Other Objects	8,310	8,619	8,644	-	-
Total	$ 3,274,310	$ 3,449,123	$ 4,914,451	$ 4,271,187	$ 4,404,405
Cost Per Student			$ 12,317	$ 10,418	$ 10,984

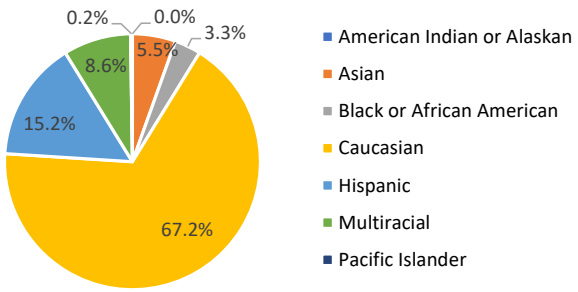


School Performance Measures



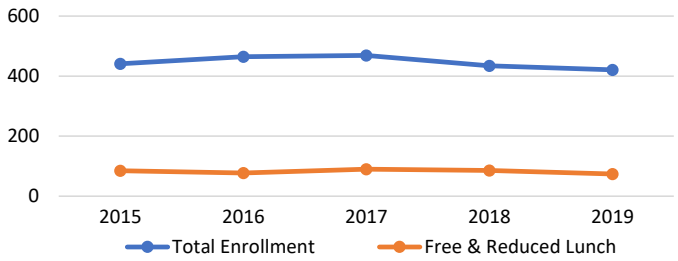
Demographic Information

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)



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

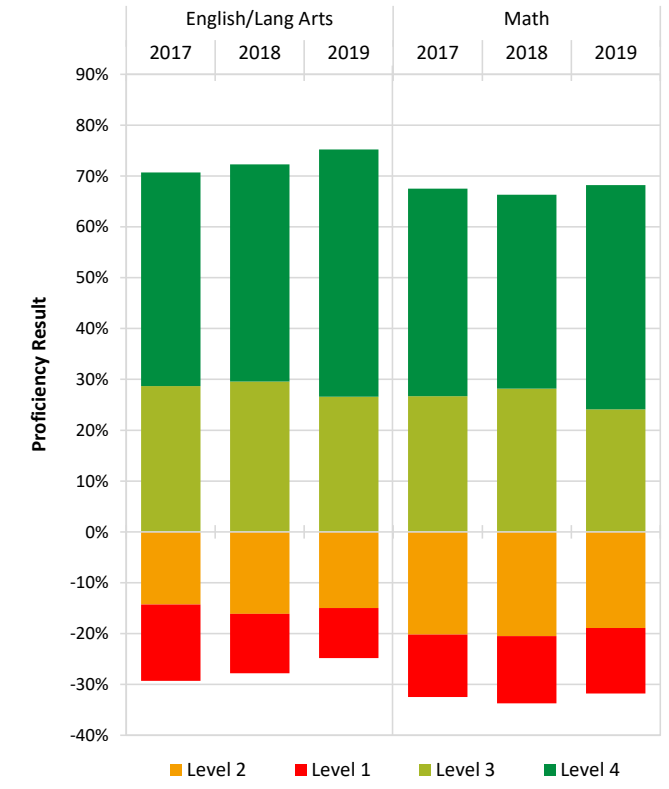
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	1.00	1.00	2.00	1.00	1.00
Certified	28.50	29.50	33.21	29.94	26.40
Classified	5.93	7.18	8.99	8.63	8.51

2018-19 Average Teacher Experience (in years)	
Rock Creek Elementary	7.7
Beaverton School District	15.4

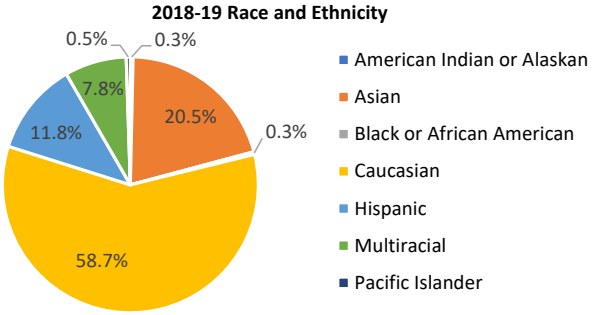
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 3,476,757	$ 3,930,461	$ 4,766,638	$ 4,591,081	$ 4,371,960
Purchased Services	13,652	18,779	10,314	8,550	9,862
Supplies and Materials	210,291	147,915	117,264	87,090	74,832
Capital Outlay	-	-	-	-	-
Other Objects	4,000	9,599	9,669	-	-
Total	$ 3,704,700	$ 4,106,754	$ 4,903,886	$ 4,686,721	$ 4,456,654
Cost Per Student			$ 8,484	$ 9,083	$ 9,132

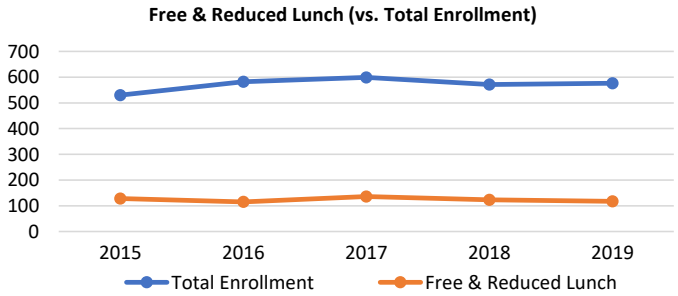
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	14%	11%	10%
English Language Learners	11%	8%	8%
Talented and Gifted	13%	14%	16%



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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:

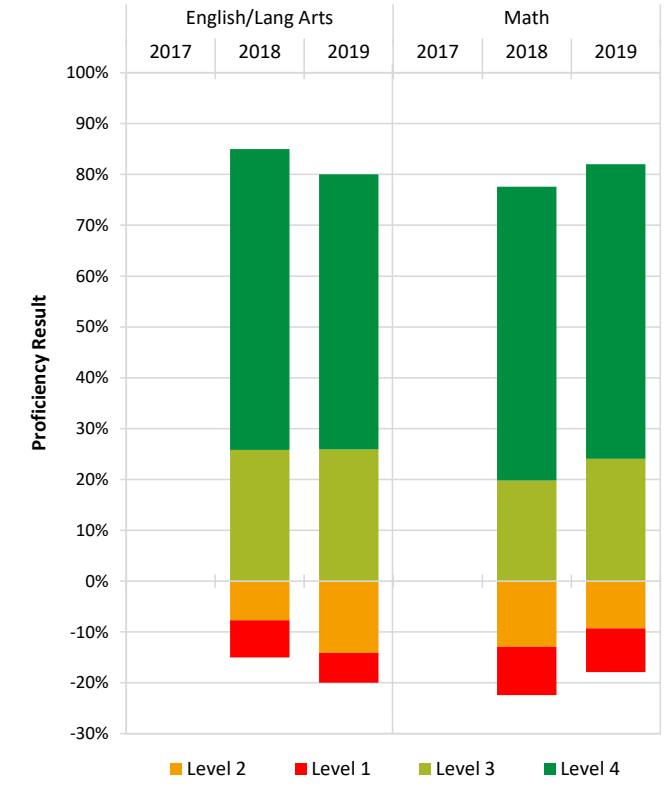
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	1.00	1.00	1.00	2.00	2.00
Certified	0.00	28.39	33.74	39.10	42.05
Classified	0.47	6.12	11.64	14.40	14.66

2018-19 Average Teacher Experience (in years)	
Sato Elementary	8.7
Beaverton School District	15.4

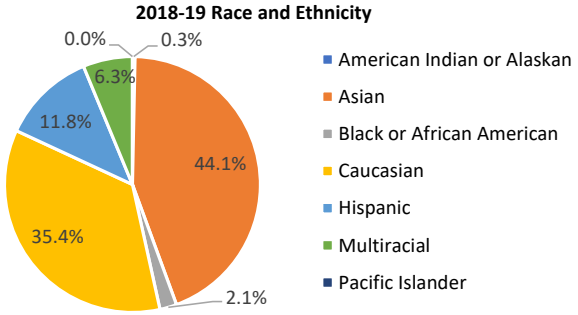
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 231,055	$ 3,486,428	$ 4,649,458	$ 6,173,291	$ 6,789,513
Purchased Services	32,864	32,631	11,519	11,500	12,152
Supplies and Materials	26,789	568,816	127,715	85,055	85,427
Capital Outlay	-	-	-	-	-
Other Objects	99	178	-	-	179
Total	$ 290,807	$ 4,088,053	$ 4,788,692	$ 6,269,846	$ 6,887,271
Cost Per Student			$ 8,035	$ 9,661	$ 10,025

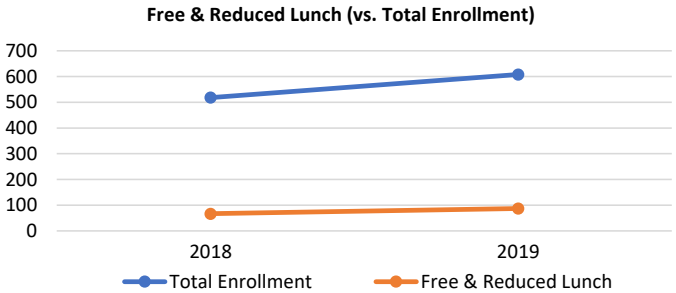
School Performance Measures



Demographic Information



	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%



Sato Elementary opened in September 2017.

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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:

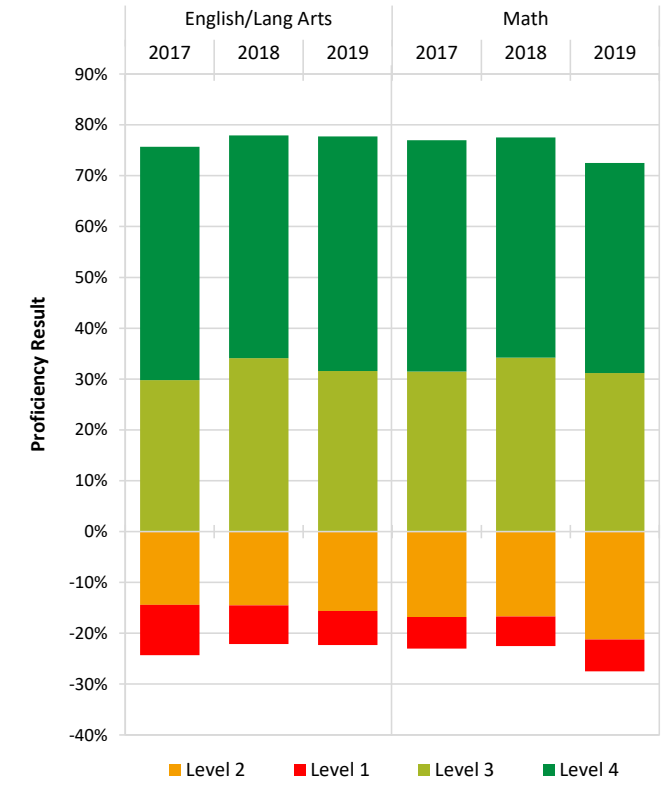
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	1.00	1.00	1.00	1.00	2.00
Certified	28.59	27.43	33.05	34.28	37.15
Classified	5.75	6.13	15.59	14.71	15.16

2018-19 Average Teacher Experience (in years)	
Scholls Heights Elementary	11.5
Beaverton School District	15.4

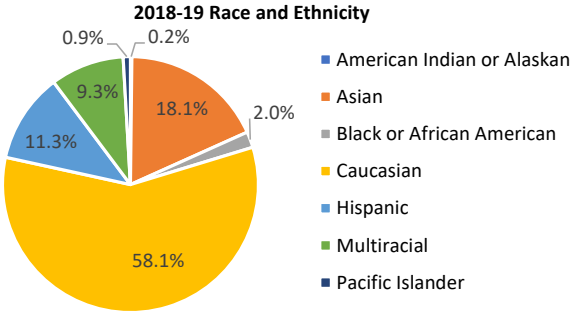
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 3,613,139	$ 3,759,817	$ 5,423,086	$ 5,649,006	$ 6,080,880
Purchased Services	13,563	12,418	7,256	10,200	9,952
Supplies and Materials	242,178	124,402	115,530	70,817	76,927
Capital Outlay	-	-	-	-	-
Other Objects	99	80	75	200	-
Total	$ 3,868,979	$ 3,896,717	$ 5,545,947	$ 5,730,223	$ 6,167,759
Cost Per Student			$ 10,645	$ 10,035	$ 10,212

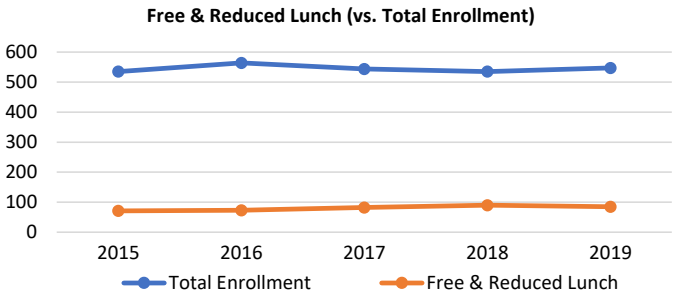
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	15%	14%	16%
English Language Learners	9%	5%	7%
Talented and Gifted	12%	18%	15%



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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:

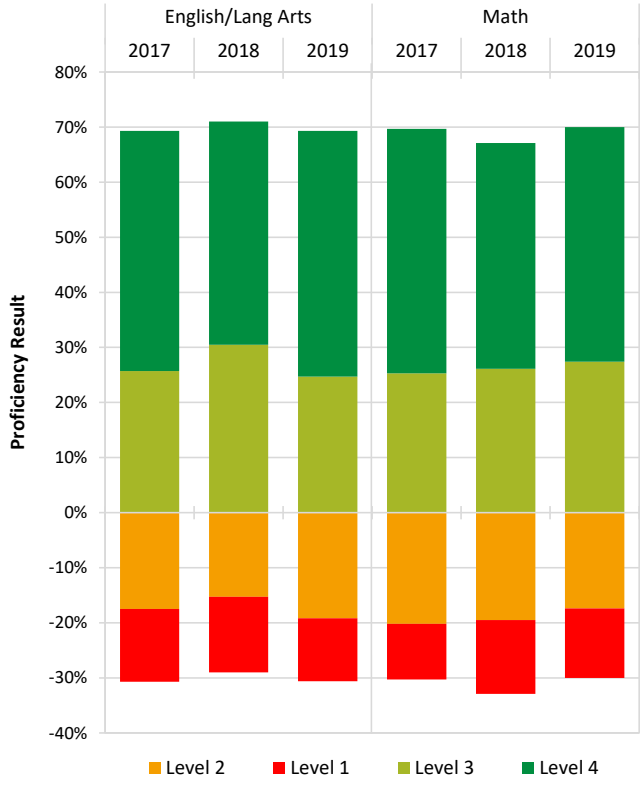
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	1.00	1.00	1.00	1.00	2.00
Certified	24.32	26.00	30.59	34.08	33.70
Classified	5.64	6.61	16.18	15.98	14.85

2018-19 Average Teacher Experience (in years)	
Sexton Mountain Elementary	10.4
Beaverton School District	15.4

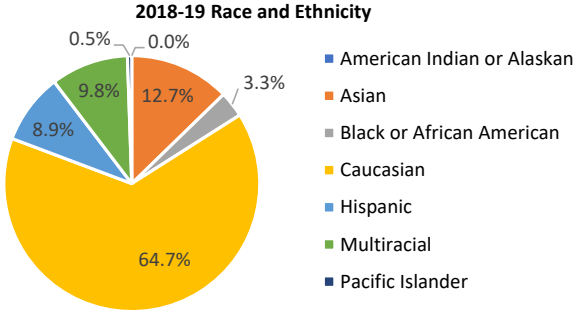
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 3,062,341	$ 3,525,604	$ 4,900,057	$ 5,702,706	$ 5,582,929
Purchased Services	14,113	5,719	9,726	11,250	8,682
Supplies and Materials	182,996	129,586	118,079	73,509	73,695
Capital Outlay	-	-	-	-	-
Other Objects	-	-	-	-	-
Total	$ 3,259,450	$ 3,660,909	$ 5,027,862	$ 5,787,465	$ 5,665,306
Cost Per Student			$ 9,559	$ 11,326	$ 11,108

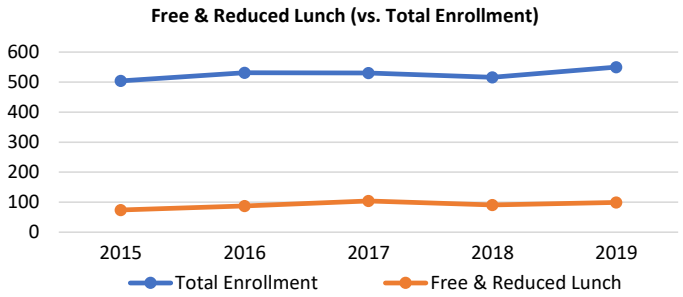
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	13%	11%	12%
English Language Learners	11%	7%	7%
Talented and Gifted	13%	13%	11%



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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:

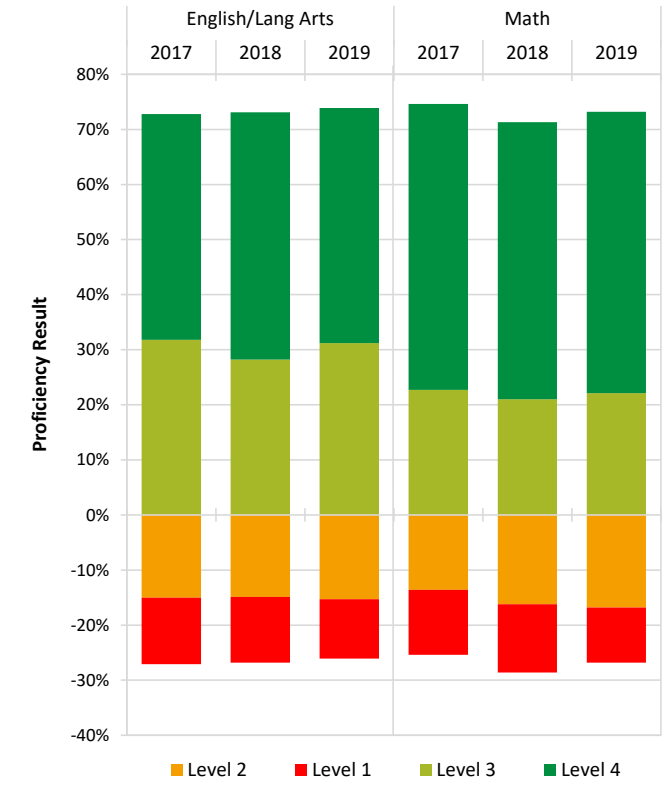
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	53.58	37.97	48.10	47.08	51.45
Classified	10.65	8.53	16.94	12.78	12.82

2018-19 Average Teacher Experience (in years)	
Springville K-8	9.3
Beaverton School District	15.4

Financial Data:

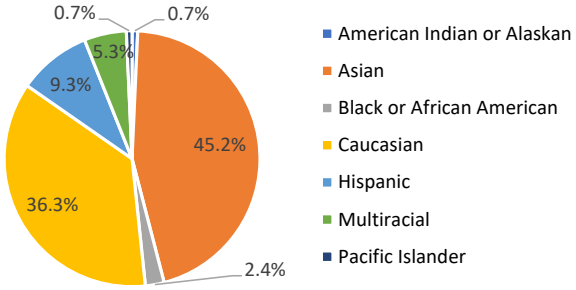
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 6,268,557	$ 5,028,557	$ 7,169,813	$ 6,939,870	$ 8,111,277
Purchased Services	71,531	64,333	69,238	8,800	9,552
Supplies and Materials	347,781	168,858	144,074	127,625	122,180
Capital Outlay	-	-	-	-	-
Other Objects	379	99	70	-	-
Total	$ 6,688,248	$ 5,261,847	$ 7,383,195	$ 7,076,295	$ 8,243,009
Cost Per Student			$ 8,993	$ 8,005	$ 8,989

School Performance Measures



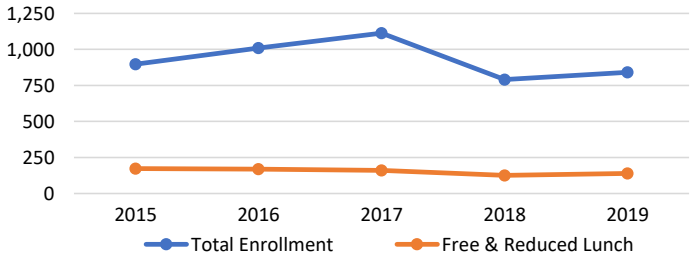
Demographic Information

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)



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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:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	23.09	22.28	25.20	24.63	24.50
Classified	5.10	5.64	14.78	13.53	11.62

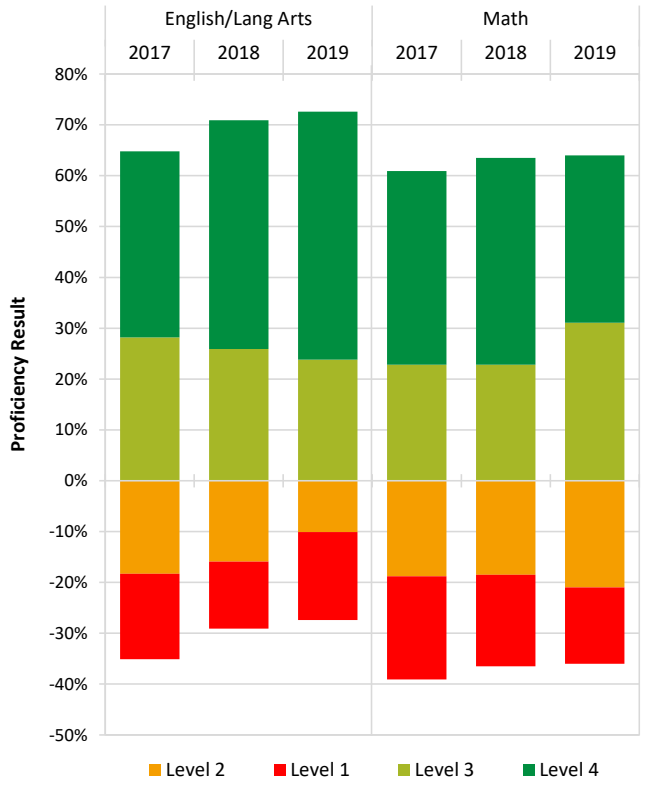
2018-19 Average Teacher Experience (in years)	
Terra Linda Elementary	9.3
Beaverton School District	15.4

Financial Data:

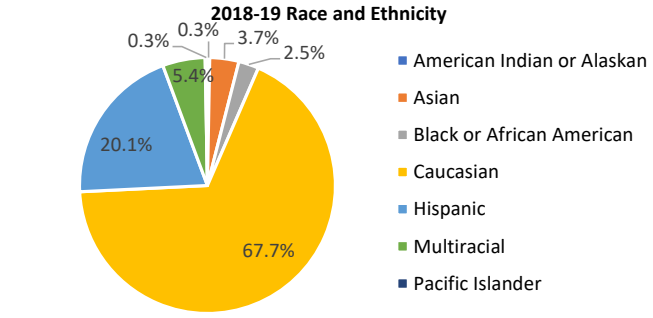
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 2,737,736	$ 2,770,420	$ 4,000,083	$ 4,379,018	$ 4,090,734
Purchased Services	17,128	12,930	4,874	6,650	7,627
Supplies and Materials	173,378	117,162	113,045	65,946	67,518
Capital Outlay	-	2,241	-	-	-
Other Objects	99	219	-	-	-
Total	$ 2,928,341	$ 2,902,972	$ 4,118,001	$ 4,451,614	$ 4,165,879
Cost Per Student			$ 12,404	$ 12,755	$ 12,075

TERRA LINDA

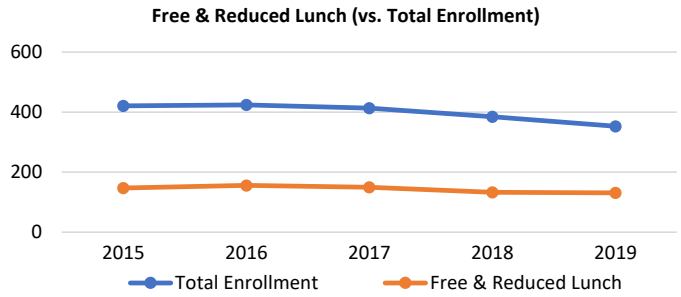
School Performance Measures



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%



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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:

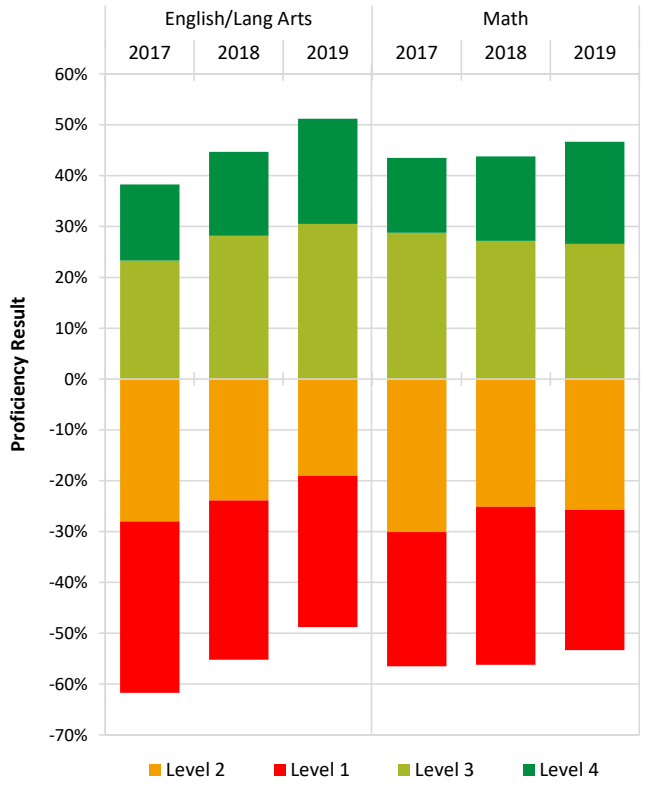
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	34.95	32.33	43.54	44.70	49.75
Classified	10.43	11.71	16.35	18.21	17.32

2018-19 Average Teacher Experience (in years)	
Vose Elementary	7.9
Beaverton School District	15.4

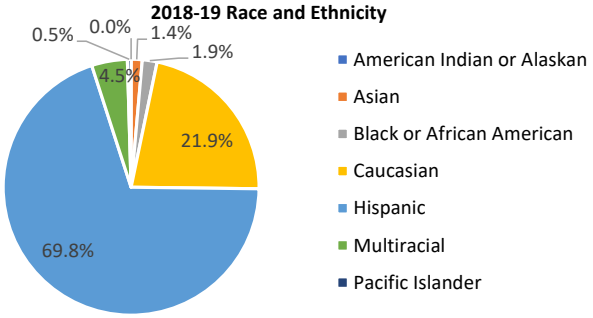
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 4,262,109	$ 4,422,828	$ 6,322,589	$ 6,945,818	$ 8,414,369
Purchased Services	32,387	41,309	21,575	14,430	12,492
Supplies and Materials	451,324	375,459	425,724	143,104	179,776
Capital Outlay	-	-	-	-	-
Other Objects	223	-	385	200	250
Total	$ 4,746,043	$ 4,839,597	$ 6,770,273	$ 7,103,552	$ 8,606,887
Cost Per Student			$ 10,464	$ 10,250	$ 12,243

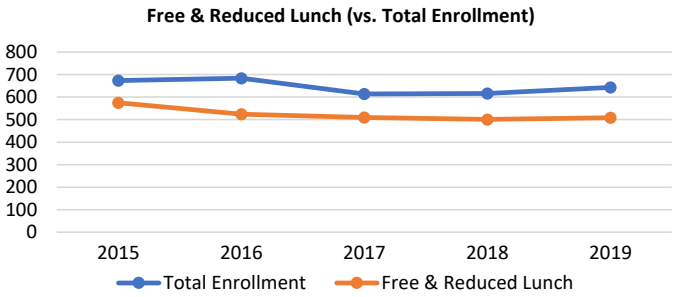
School Performance Measures



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%



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

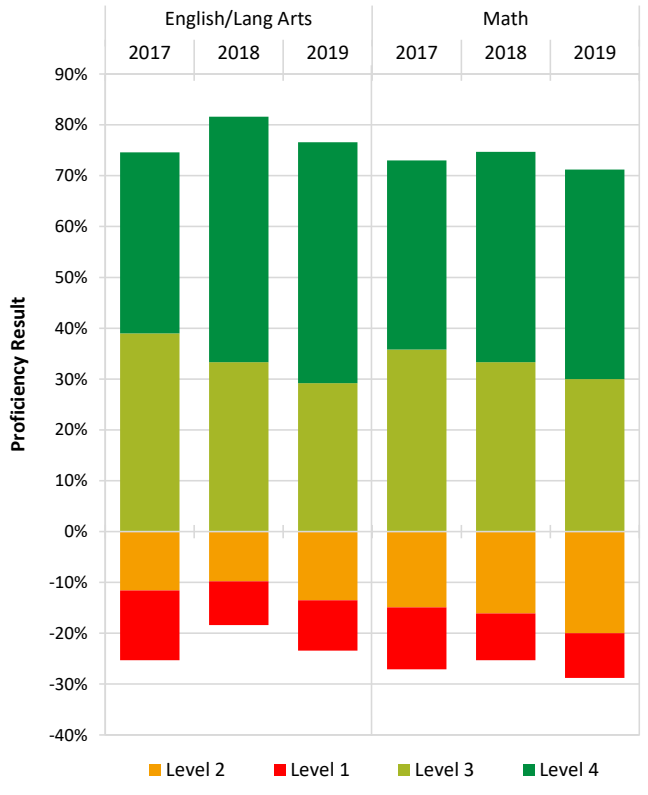
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	21.50	22.25	25.64	21.36	22.00
Classified	4.64	5.51	11.00	9.57	8.68

2018-19 Average Teacher Experience (in years)	
West Tualatin View Elem.	8.4
Beaverton School District	15.4

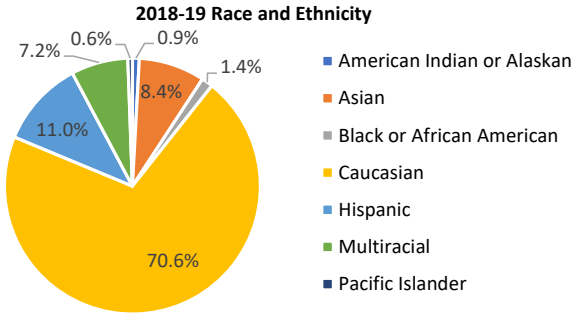
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 2,455,600	$ 2,716,977	$ 3,867,623	$ 3,543,883	$ 3,745,447
Purchased Services	17,780	19,120	11,082	7,200	5,752
Supplies and Materials	157,248	119,020	102,888	54,002	52,928
Capital Outlay	-	-	-	-	-
Other Objects	9,500	9,599	9,627	100	100
Total	$ 2,640,128	$ 2,864,715	$ 3,991,219	$ 3,605,185	$ 3,804,227
Cost Per Student			$ 12,058	$ 10,730	$ 12,001

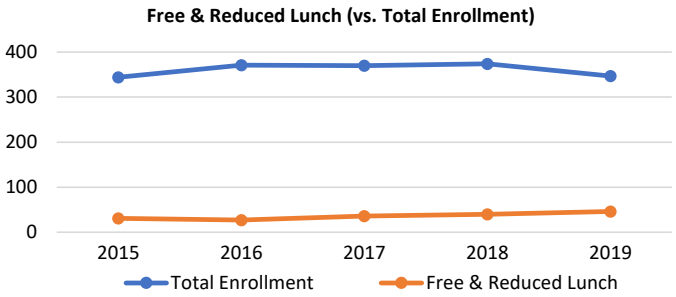
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	14%	14%	19%
English Language Learners	9%	4%	3%
Talented and Gifted	11%	12%	12%



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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:

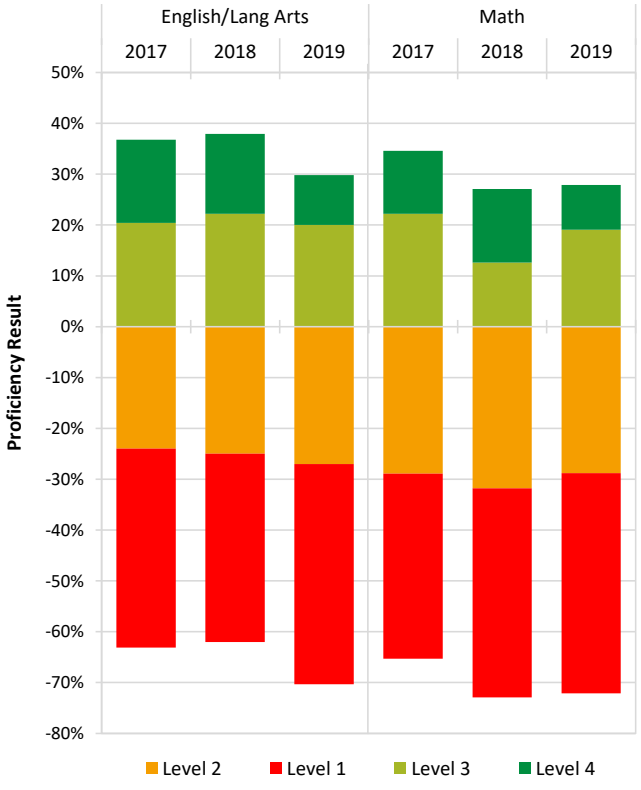
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	27.70	26.49	34.57	35.55	43.05
Classified	9.04	10.07	14.96	20.98	20.52

2018-19 Average Teacher Experience (in years)	
William Walker Elementary	9.7
Beaverton School District	15.4

Financial Data:

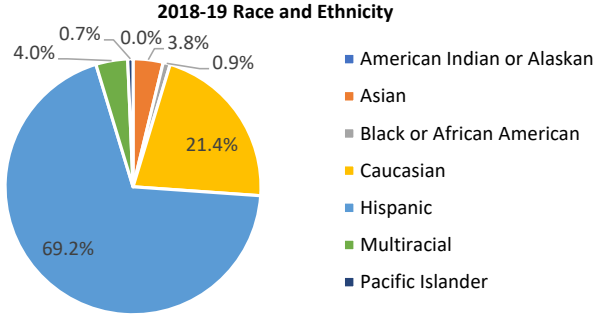
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 3,839,474	$ 3,929,206	$ 5,616,335	$ 6,402,809	$ 7,464,974
Purchased Services	27,188	6,331	9,168	11,037	11,167
Supplies and Materials	285,793	213,753	193,290	135,644	135,837
Capital Outlay	668	-	-	215,000	-
Other Objects	588	65	155	400	-
Total	$ 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



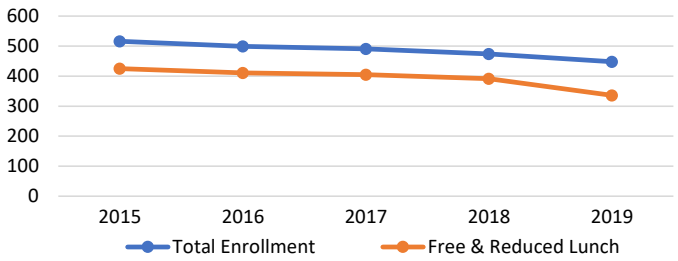
Demographic Information

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)



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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:

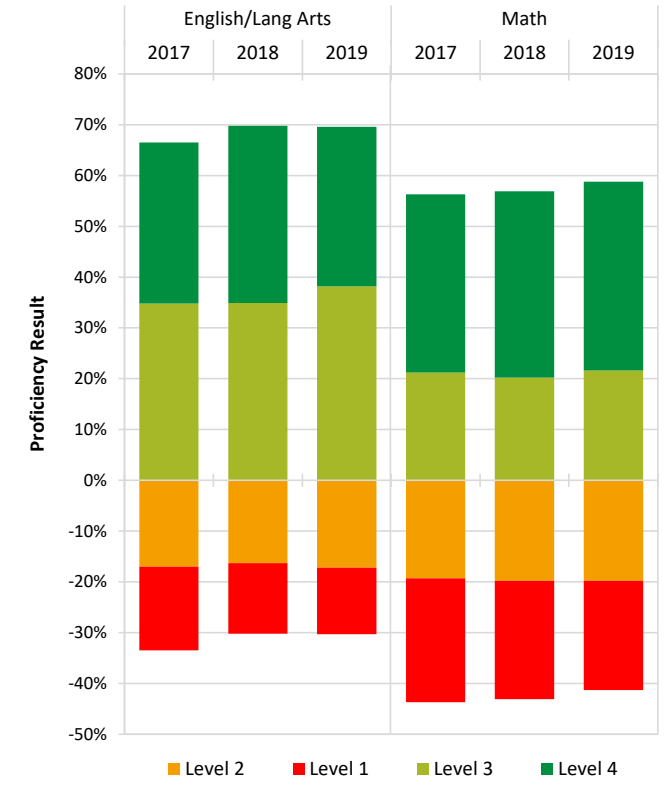
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	2.94	3.00	3.00	2.00	2.00
Certified	47.20	45.32	53.50	49.47	51.60
Classified	8.00	8.10	19.35	18.63	18.43

2018-19 Average Teacher Experience (in years)	
Cedar Park Middle School	10.1
Beaverton School District	15.4

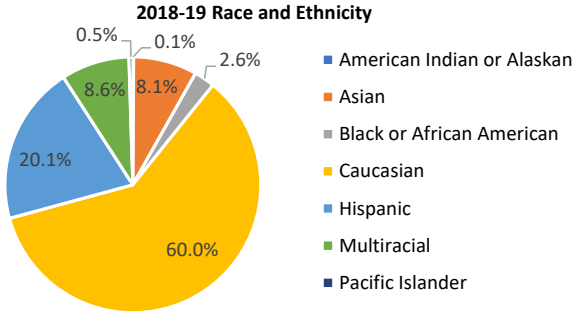
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 5,628,479	$ 5,898,500	$ 7,982,495	$ 7,785,752	$ 8,256,638
Purchased Services	44,966	113,724	100,372	24,342	25,502
Supplies and Materials	316,089	254,892	215,028	144,273	157,745
Capital Outlay	-	3,000	-	-	-
Other Objects	12,641	11,664	16,251	2,500	500
Total	$ 6,002,175	$ 6,281,780	$ 8,314,147	$ 7,956,867	$ 8,440,385
Cost Per Student			$ 8,348	$ 8,456	$ 9,194

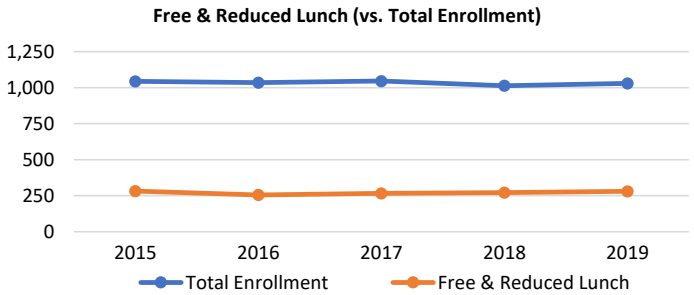
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	15%	15%	14%
English Language Learners	10%	6%	8%
Talented and Gifted	22%	22%	21%



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

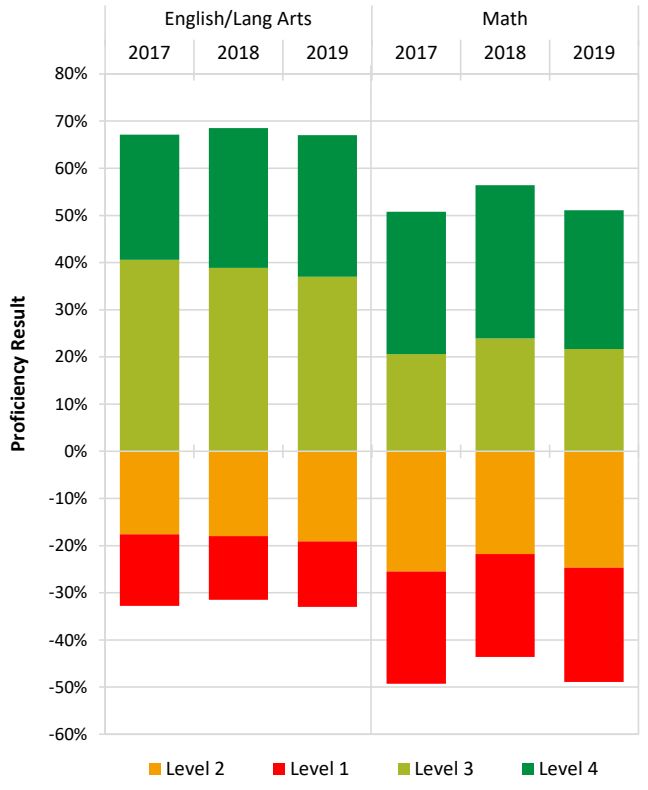
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	38.84	41.65	51.70	47.97	50.65
Classified	7.81	8.00	17.78	16.21	17.27

2018-19 Average Teacher Experience (in years)	
Conestoga Middle School	8.5
Beaverton School District	15.4

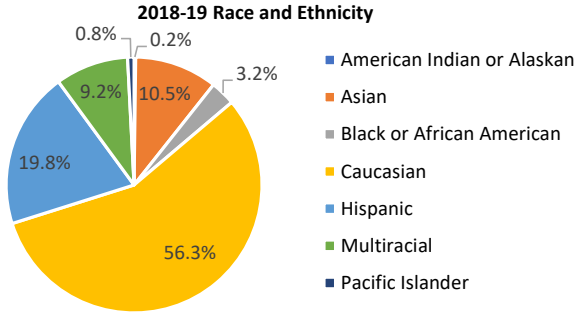
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 4,860,749	$ 5,565,034	$ 7,718,447	$ 7,730,265	$ 8,097,743
Purchased Services	17,128	77,286	74,700	800	1,627
Supplies and Materials	304,134	301,392	273,255	181,568	105,122
Capital Outlay	9,982	-	-	-	-
Other Objects	-	724	285	-	-
Total	$ 5,191,993	$ 5,944,436	$ 8,066,688	$ 7,912,633	$ 8,204,492
Cost Per Student			$ 8,368	$ 8,116	$ 8,673

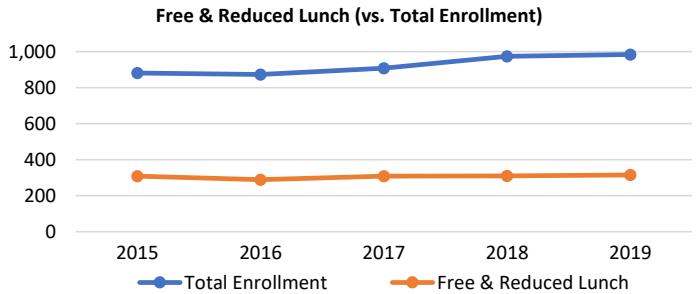
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	15%	13%	15%
English Language Learners	9%	7%	6%
Talented and Gifted	14%	14%	12%



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

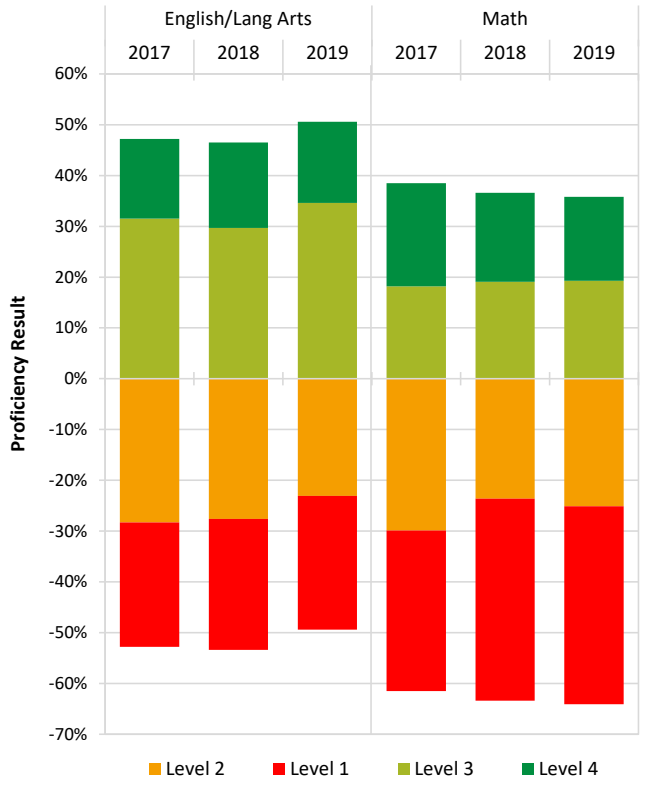
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	3.00	3.00	3.00	3.00	3.00
Certified	51.33	50.89	58.39	55.15	64.30
Classified	9.67	9.64	21.80	20.39	20.95

2018-19 Average Teacher Experience (in years)	
Five Oaks Middle School	12.9
Beaverton School District	15.4

Financial Data:

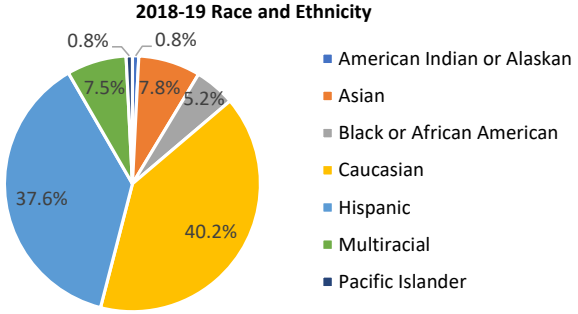
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 6,689,551	$ 7,046,461	$ 9,279,936	$ 8,852,856	$ 10,109,934
Purchased Services	55,792	90,690	84,165	30,825	32,446
Supplies and Materials	379,170	274,293	254,553	183,039	199,018
Capital Outlay	-	-	-	-	-
Other Objects	127	343	509	334	334
Total	$ 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



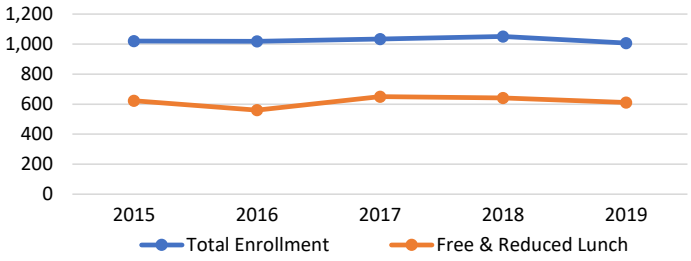
Demographic Information

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)



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

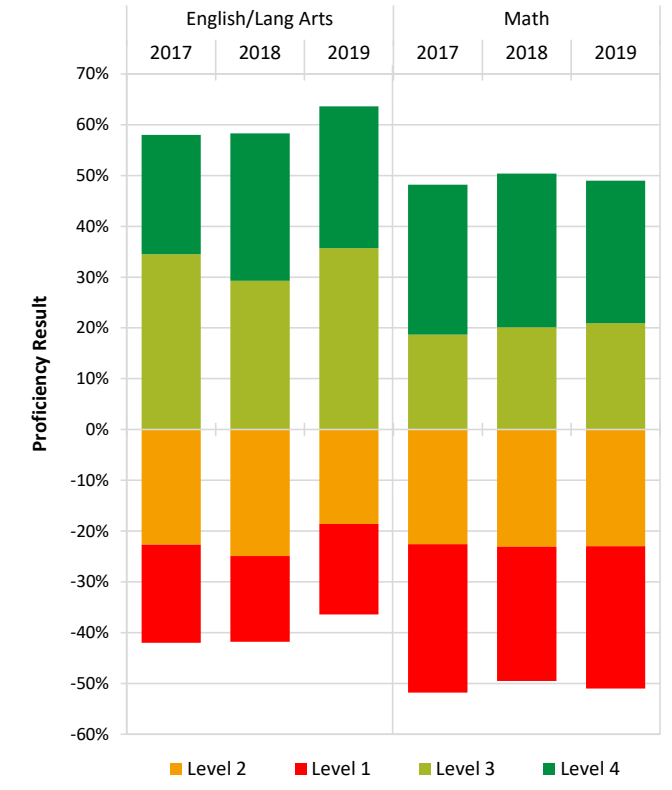
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	40.40	40.45	45.67	41.80	43.95
Classified	8.10	7.64	16.95	16.01	13.65

2018-19 Average Teacher Experience (in years)	
Highland Park Middle School	11.8
Beaverton School District	15.4

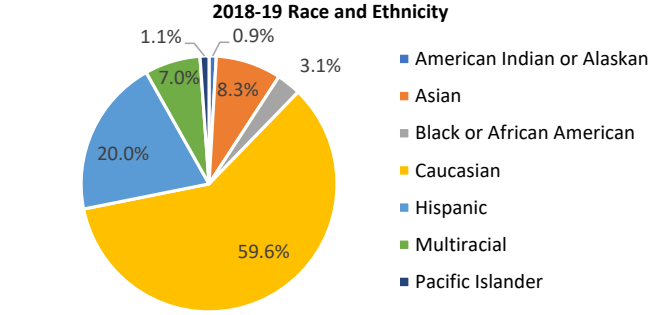
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 4,986,399	$ 5,498,362	$ 7,075,318	$ 6,811,524	$ 7,027,077
Purchased Services	26,228	85,627	70,990	16,306	6,452
Supplies and Materials	293,615	254,927	223,651	147,377	164,232
Capital Outlay	-	-	-	-	-
Other Objects	375	1,174	334	-	-
Total	$ 5,306,617	$ 5,840,090	$ 7,370,292	$ 6,975,207	$ 7,197,761
Cost Per Student			$ 8,691	$ 8,977	$ 9,571

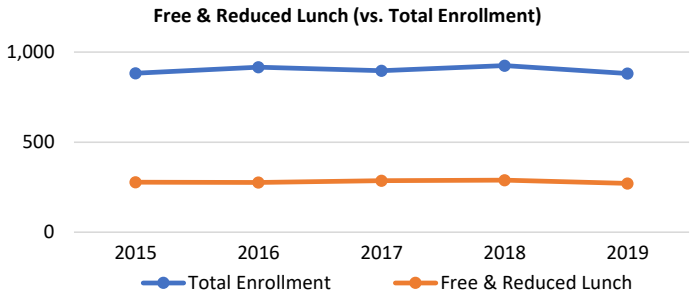
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	13%	13%	15%
English Language Learners	11%	8%	8%
Talented and Gifted	19%	19%	16%



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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:

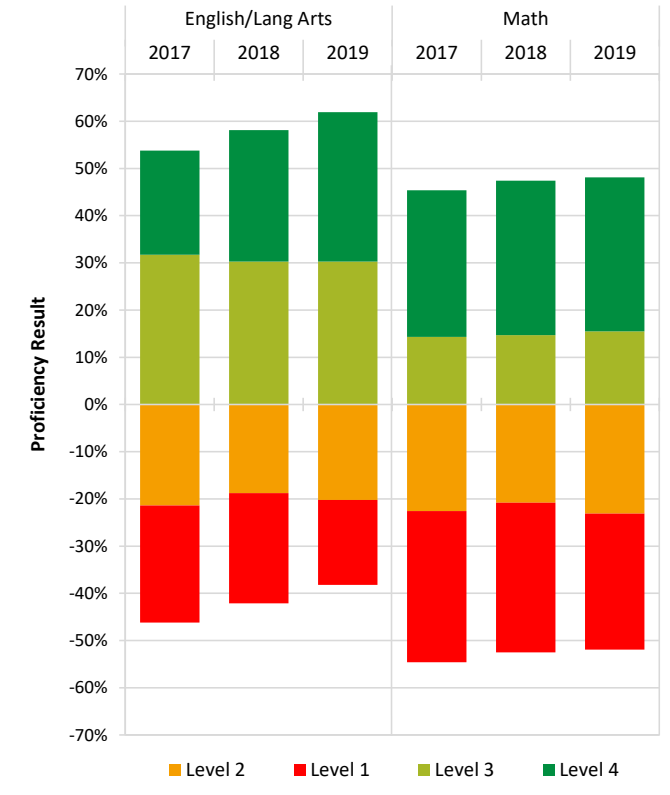
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	3.00	3.00	3.00	3.00	3.00
Certified	46.82	43.00	53.60	48.22	51.00
Classified	7.34	8.05	18.97	17.20	19.51

2018-19 Average Teacher Experience (in years)	
Meadow Park Middle School	7.9
Beaverton School District	15.4

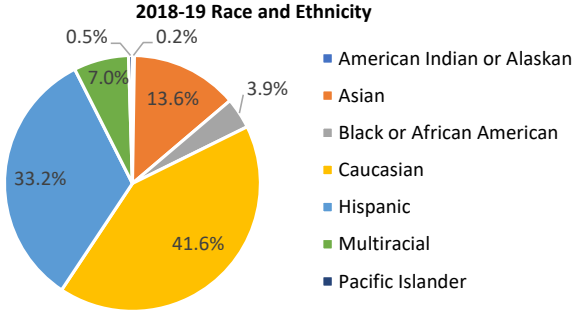
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 5,333,736	$ 5,543,722	$ 8,089,056	$ 8,086,093	$ 8,528,343
Purchased Services	38,899	69,706	82,352	21,775	19,637
Supplies and Materials	312,313	244,361	211,738	138,616	161,882
Capital Outlay	-	-	-	-	-
Other Objects	9,900	10,100	13,750	100	100
Total	$ 5,694,848	$ 5,867,890	$ 8,396,896	$ 8,246,584	$ 8,709,962
Cost Per Student			$ 10,575	$ 9,888	$ 10,151

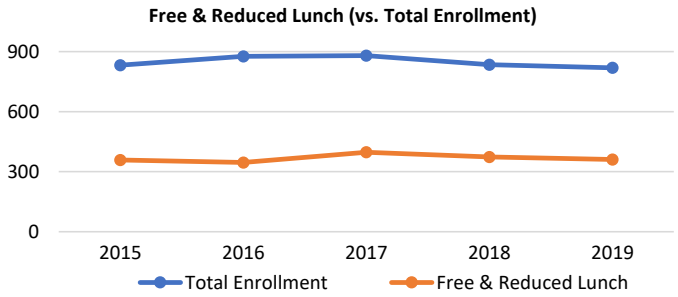
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	17%	15%	15%
English Language Learners	15%	13%	16%
Talented and Gifted	25%	22%	24%



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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:

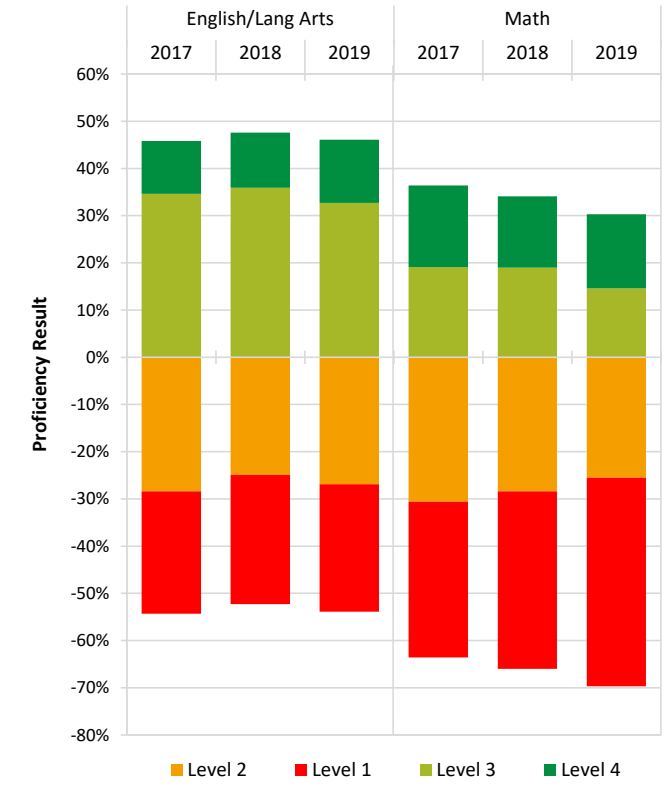
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	3.00	3.00	3.00	2.98	3.00
Certified	42.64	43.27	50.91	49.54	52.35
Classified	8.62	8.02	20.75	18.82	18.21

2018-19 Average Teacher Experience (in years)	
Mountain View Middle School	7.1
Beaverton School District	15.4

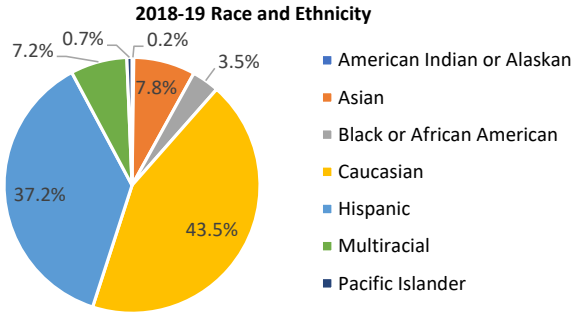
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 5,246,122	$ 5,640,275	$ 7,552,531	$ 8,221,075	$ 8,655,248
Purchased Services	42,773	99,359	96,471	25,363	22,502
Supplies and Materials	301,386	245,081	231,546	163,247	174,673
Capital Outlay	-	-	-	-	-
Other Objects	129	240	263	1,075	1,000
Total	$ 5,590,410	$ 5,984,955	$ 7,880,811	$ 8,410,760	$ 8,853,423
Cost Per Student			$ 8,875	$ 9,860	$ 10,540

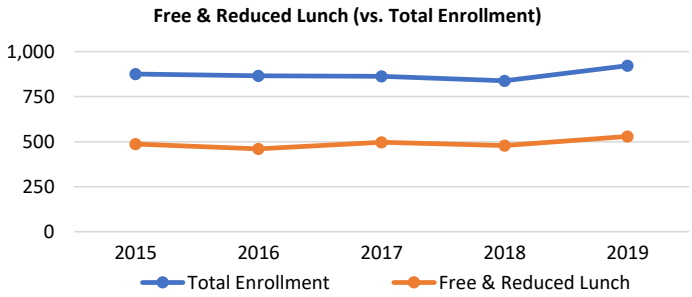
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	19%	18%	16%
English Language Learners	12%	10%	12%
Talented and Gifted	7%	6%	7%



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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:

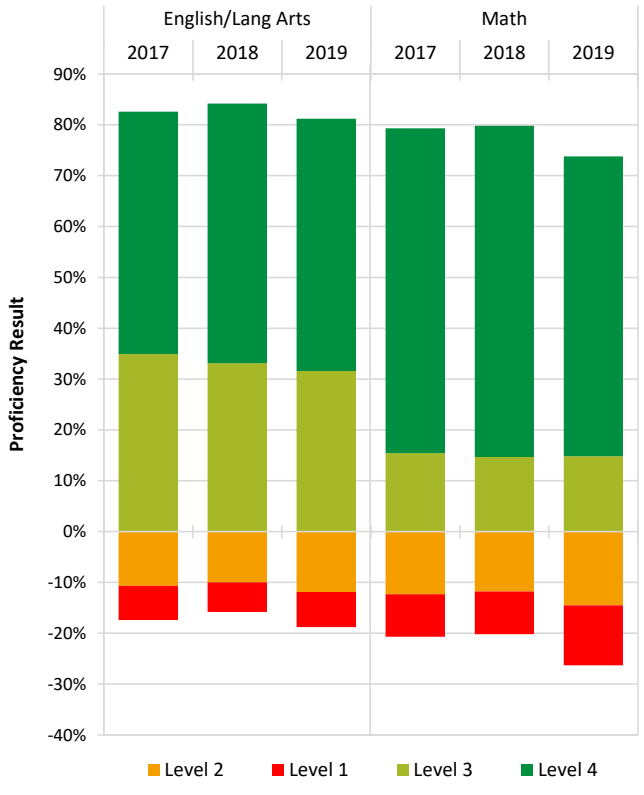
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	3.00	3.00	2.97	3.00	3.00
Certified	63.94	64.05	69.76	71.19	72.60
Classified	10.68	10.88	20.54	19.00	19.03

2018-19 Average Teacher Experience (in years)	
Stoller Middle School	10.4
Beaverton School District	15.4

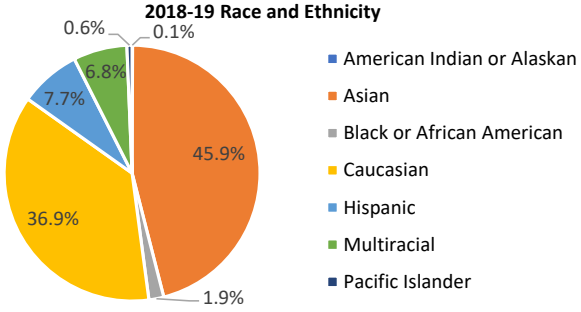
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 7,435,597	$ 8,204,333	$ 10,110,409	$ 10,812,507	$ 11,294,702
Purchased Services	32,131	128,719	118,433	35,100	19,202
Supplies and Materials	425,885	351,609	248,648	194,130	236,963
Capital Outlay	7,165	-	25,720	-	-
Other Objects	422	854	481	-	-
Total	$ 7,901,200	$ 8,685,515	$ 10,503,691	$ 11,041,737	$ 11,550,867
Cost Per Student			$ 6,938	$ 7,078	$ 7,423

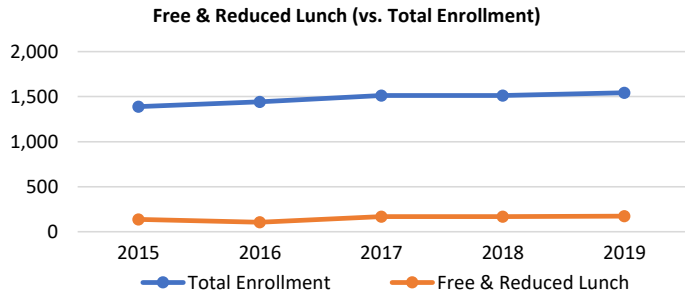
School Performance Measures



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%



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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:

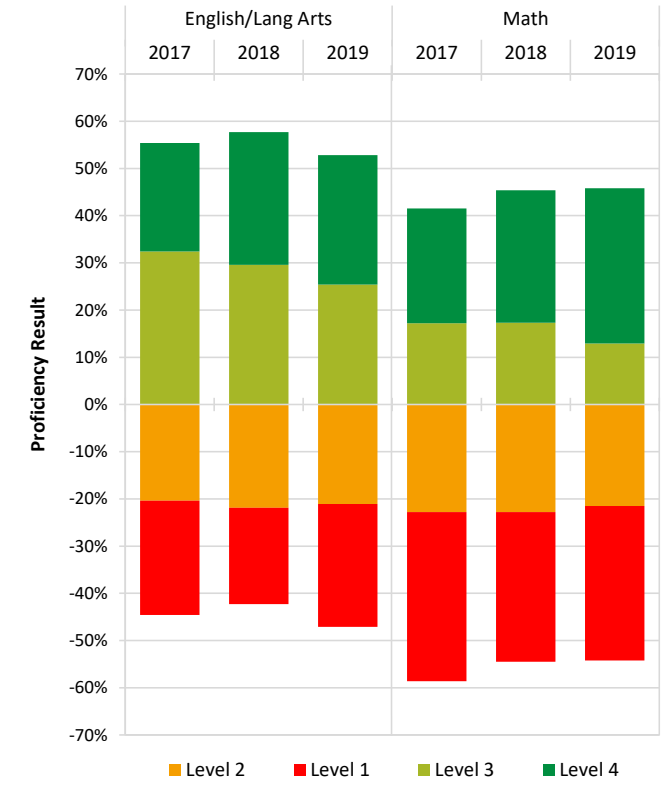
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	3.00	3.00	3.00	3.00	3.00
Certified	38.92	35.28	45.06	43.95	48.75
Classified	6.89	8.26	17.27	16.74	16.60

2018-19 Average Teacher Experience (in years)	
Whitford Middle School	9.9
Beaverton School District	15.4

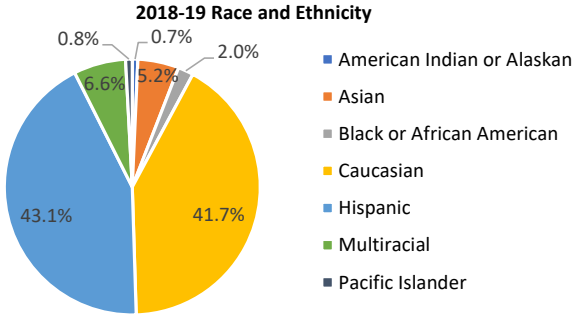
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 4,903,805	$ 5,056,728	$ 7,165,098	$ 7,384,925	$ 7,874,437
Purchased Services	35,129	64,922	69,838	30,250	27,252
Supplies and Materials	292,683	250,936	205,862	112,454	151,516
Capital Outlay	-	-	-	-	-
Other Objects	-	195	244	-	100
Total	$ 5,231,617	$ 5,372,782	$ 7,441,042	$ 7,527,629	$ 8,053,305
Cost Per Student			$ 10,753	$ 10,662	$ 11,032

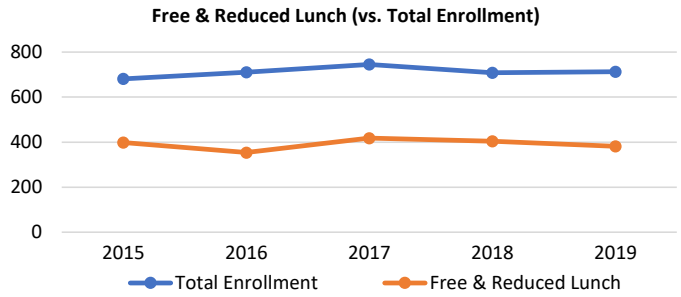
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	16%	14%	14%
English Language Learners	21%	18%	18%
Talented and Gifted	21%	22%	23%



* 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

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:

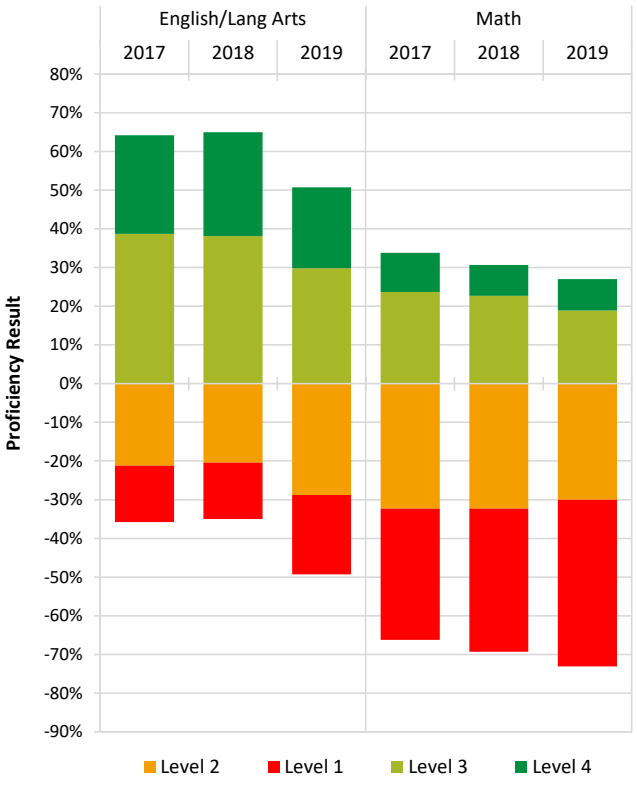
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	4.00	4.00	4.00	4.00	4.00
Certified	101.08	97.01	105.41	104.84	112.80
Classified	18.01	18.75	35.46	33.70	34.28

2018-19 Average Teacher Experience (in years)	
Aloha High School	10.1
Beaverton School District	15.4

Financial Data:

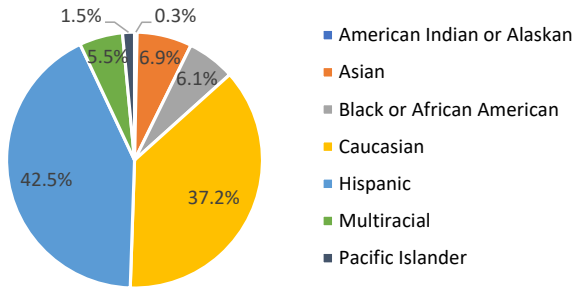
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 12,690,175	$ 13,232,693	$ 16,110,694	$ 16,725,154	$ 18,850,042
Purchased Services	595,478	355,181	378,693	105,734	101,100
Supplies and Materials	893,760	740,694	612,800	353,077	381,188
Capital Outlay	221,861	1,944,999	1,628,498	-	-
Other Objects	31,381	12,789	31,512	19,860	20,560
Total	$ 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



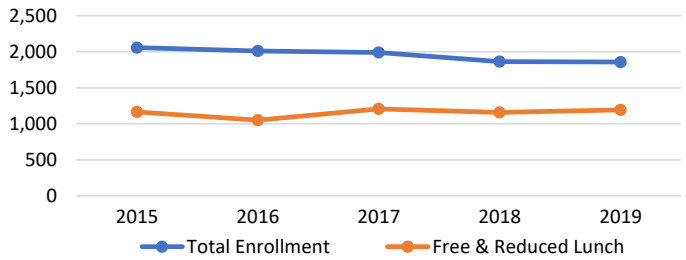
Demographic Information

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)



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

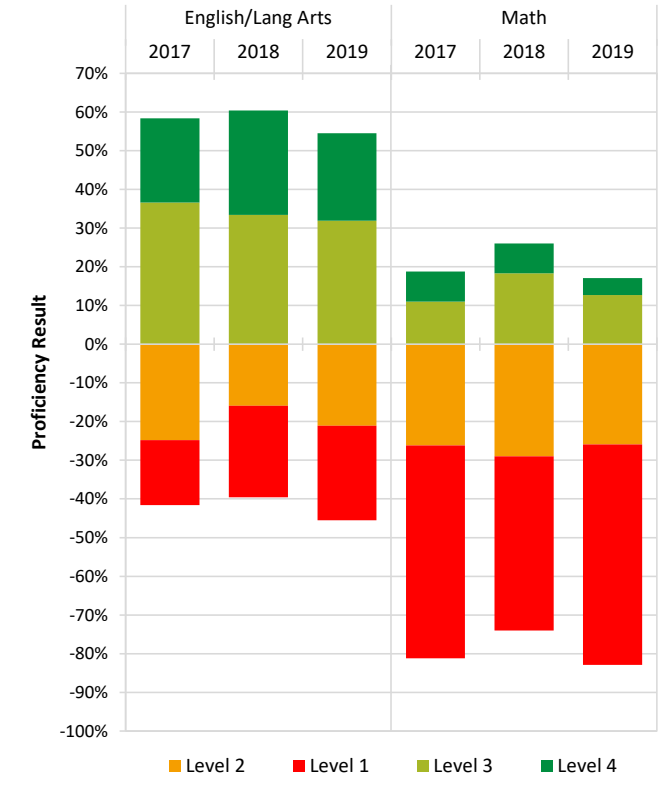
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	4.00	4.00	3.91	4.00	4.00
Certified	87.66	84.58	99.95	96.14	99.95
Classified	17.67	19.21	41.68	37.21	34.60

2018-19 Average Teacher Experience (in years)	
Beaverton High School	12.6
Beaverton School District	15.4

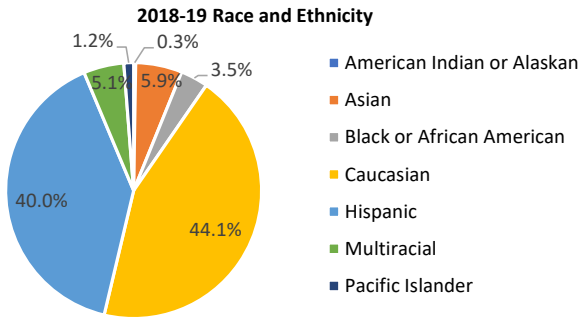
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 11,640,190	$ 12,516,195	$ 16,622,964	$ 16,020,017	$ 17,457,723
Purchased Services	260,177	125,672	129,483	96,657	93,522
Supplies and Materials	672,953	545,633	501,935	331,610	310,395
Capital Outlay	-	-	-	-	-
Other Objects	8,983	13,354	15,871	9,990	12,050
Total	$ 12,582,303	$ 13,200,854	$ 17,270,252	$ 16,458,274	$ 17,873,690
Cost Per Student			$ 11,415	$ 11,204	$ 11,876

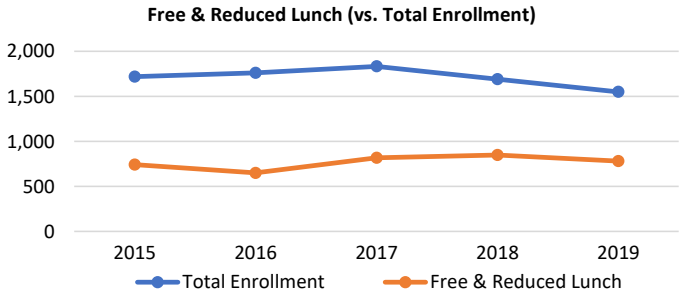
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	15%	14%	14%
English Language Learners	9%	9%	14%
Talented and Gifted	12%	12%	12%



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

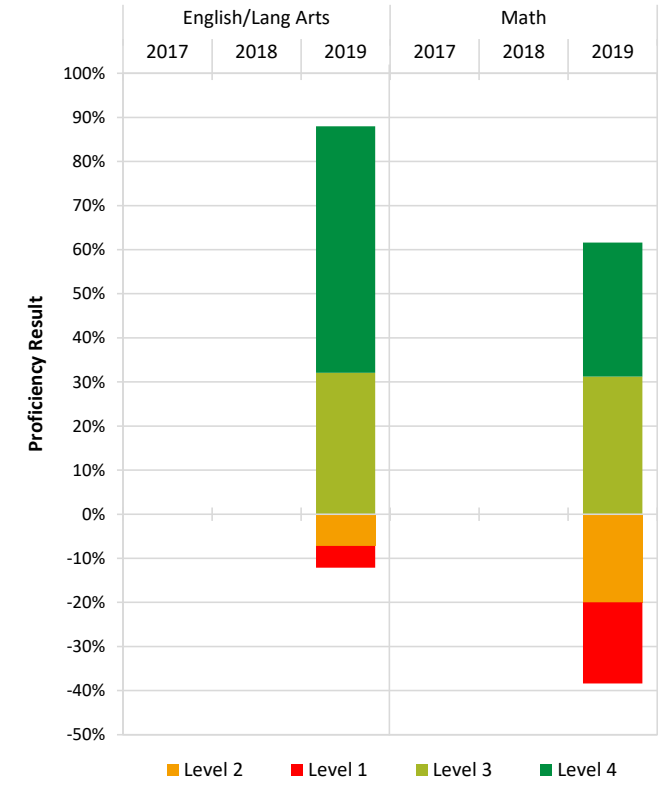
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	1.00	3.00	4.00	4.00	4.00
Certified	0.00	43.56	74.55	94.74	98.50
Classified	0.50	11.44	34.35	34.11	34.14

2018-19 Average Teacher Experience (in years)	
Mountainside High School	7.8
Beaverton School District	15.4

Financial Data:

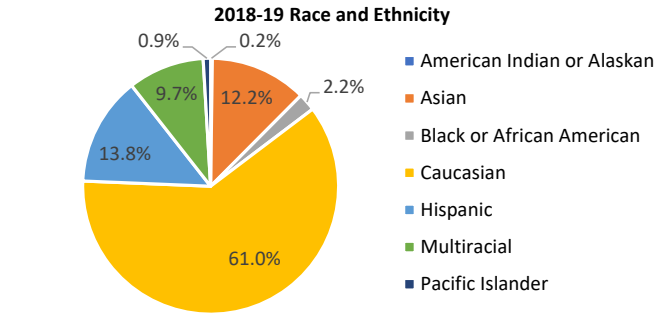
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 283,450	$ 6,676,632	$ 12,215,633	$ 15,610,357	$ 16,761,324
Purchased Services	61,036	97,312	112,200	58,848	66,380
Supplies and Materials	23,707	1,554,084	978,599	289,071	360,605
Capital Outlay	-	37,824	5,988	-	-
Other Objects	19,125	34,441	38,223	6,040	13,000
Total	$ 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

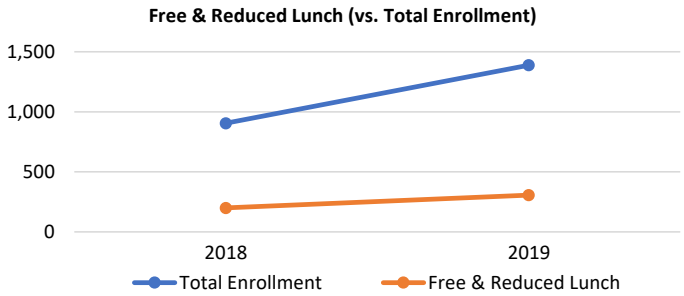


MHS opened in September 2017. The testing is based on 11th graders, and MHS did not have 11th graders until 2018-19.

Demographic Information



	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%



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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:

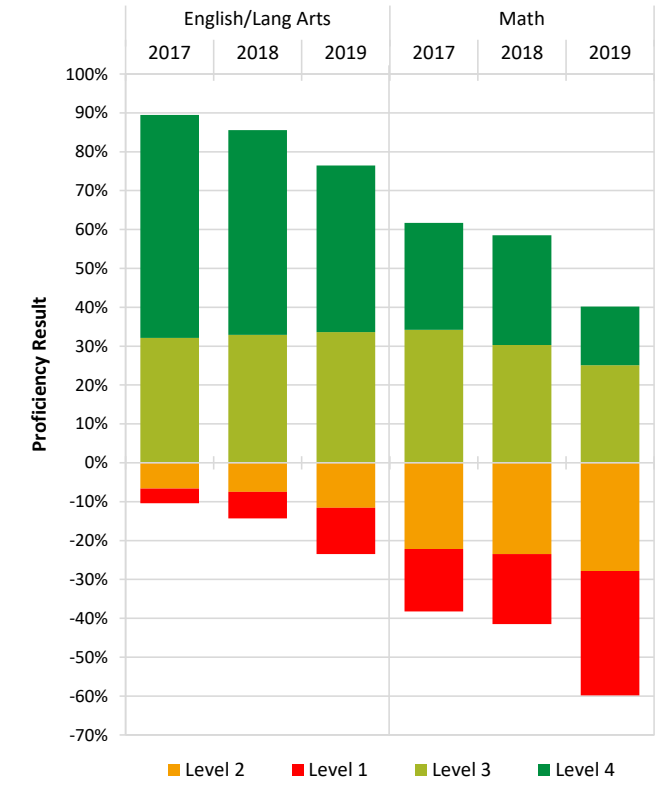
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	4.00	4.00	4.00	4.00	4.00
Certified	75.20	70.99	81.33	82.41	89.40
Classified	15.06	16.54	28.82	28.97	29.81

2018-19 Average Teacher Experience (in years)	
Southridge High School	12.0
Beaverton School District	15.4

Financial Data:

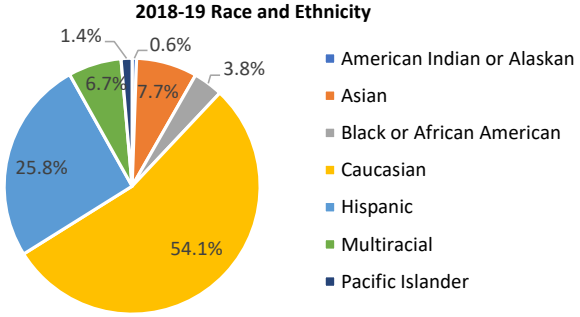
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 10,257,067	$ 10,771,219	$ 13,782,257	$ 13,737,493	$ 15,430,830
Purchased Services	290,049	206,550	200,151	107,162	97,690
Supplies and Materials	561,874	408,218	576,469	262,020	305,602
Capital Outlay	-	14,899	27,176	-	-
Other Objects	17,992	31,630	19,325	8,840	8,460
Total	$ 11,126,982	$ 11,432,516	$ 14,605,378	$ 14,115,515	$ 15,842,582
Cost Per Student			$ 10,425	$ 10,229	$ 11,063

School Performance Measures



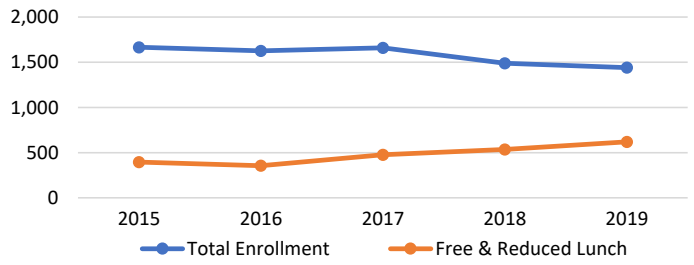
Demographic Information

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)



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

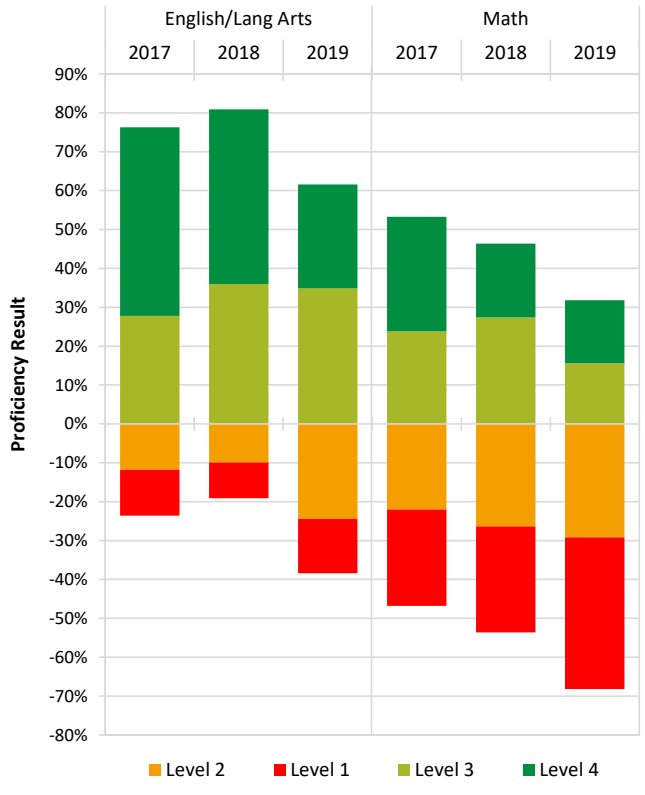
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	4.00	4.00	4.00	4.00	4.00
Certified	101.23	96.45	105.74	99.76	99.95
Classified	14.29	15.02	33.43	29.52	28.78

2018-19 Average Teacher Experience (in years)	
Sunset High School	10.6
Beaverton School District	15.4

Financial Data:

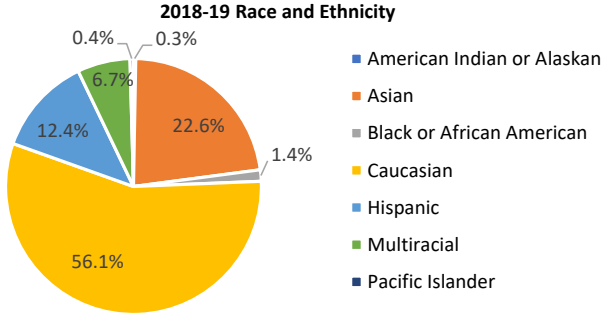
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 12,525,604	$ 13,182,984	$ 16,481,971	$ 15,982,084	$ 16,719,437
Purchased Services	313,390	164,812	195,144	102,512	102,333
Supplies and Materials	758,225	480,663	385,717	288,767	290,093
Capital Outlay	50,118	85,545	24,306	-	-
Other Objects	18,136	27,925	20,823	7,290	8,947
Total	$ 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



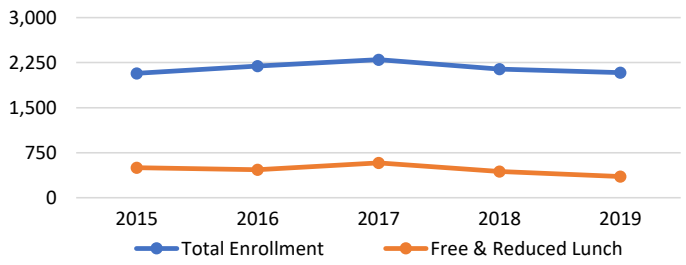
Demographic Information

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)



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

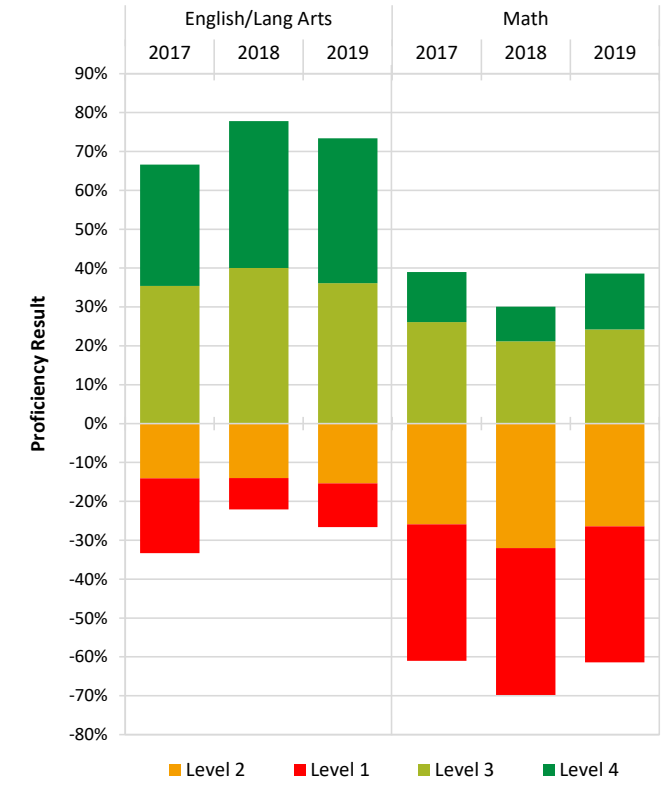
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	4.00	4.00	3.96	4.00	4.00
Certified	115.79	110.41	120.99	116.85	123.65
Classified	17.46	18.53	38.00	33.88	38.27

2018-19 Average Teacher Experience (in years)	
Westview High School	9.5
Beaverton School District	15.4

Financial Data:

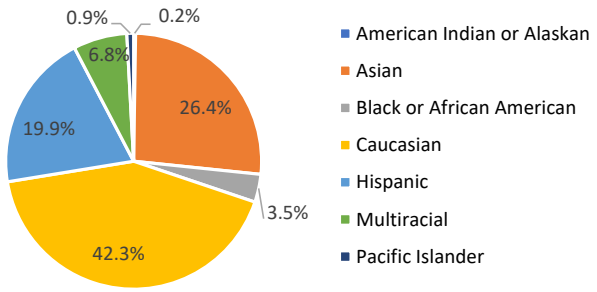
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 13,873,537	$ 14,322,337	$ 18,307,419	$ 18,442,124	$ 20,526,297
Purchased Services	250,891	137,695	163,491	105,620	93,450
Supplies and Materials	704,200	653,374	485,538	357,568	391,727
Capital Outlay	76,486	33,856	20,160	-	-
Other Objects	16,293	18,996	21,614	6,040	9,500
Total	$ 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



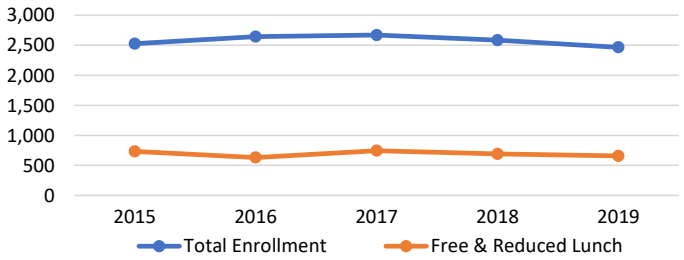
Demographic Information

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)



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

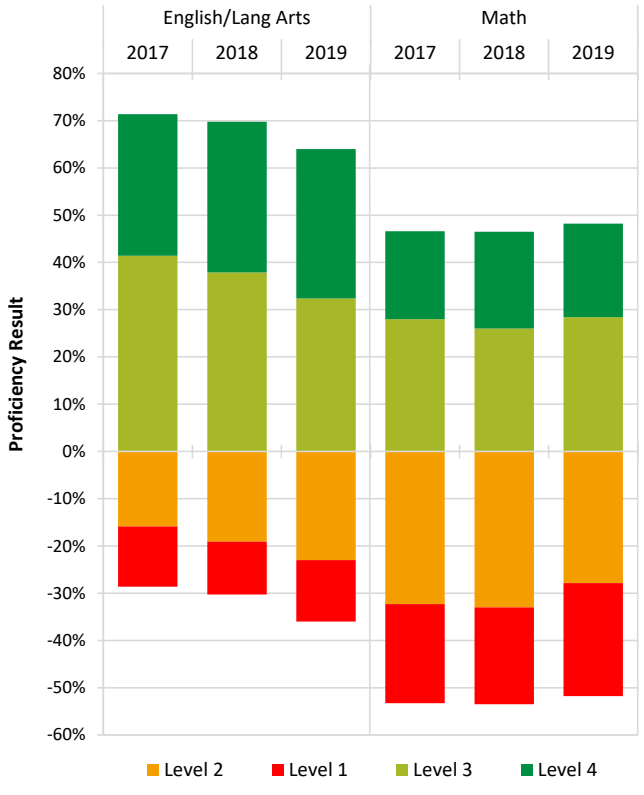
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	2.00	1.99	2.00	2.00	2.00
Certified	36.54	36.33	39.15	38.48	39.07
Classified	7.10	7.82	9.56	10.64	10.57

2018-19 Average Teacher Experience (in years)	
ACMA	11.1
Beaverton School District	15.4

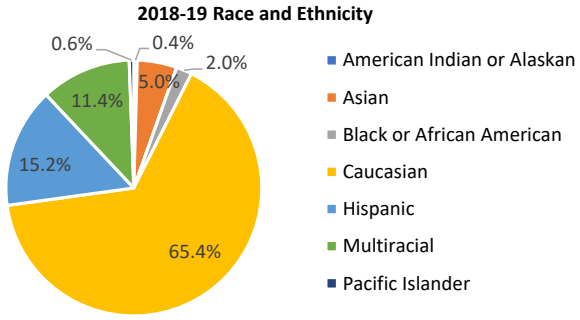
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 4,579,899	$ 4,938,023	$ 5,782,699	$ 5,972,138	$ 6,413,607
Purchased Services	43,389	58,668	70,410	16,750	14,750
Supplies and Materials	201,638	171,693	213,672	45,968	138,732
Capital Outlay	-	-	-	-	-
Other Objects	2,742	2,039	3,272	1,500	1,750
Total	$ 4,827,668	$ 5,170,422	$ 6,070,054	$ 6,036,356	$ 6,568,839
Cost Per Student			$ 8,684	$ 8,550	$ 9,226

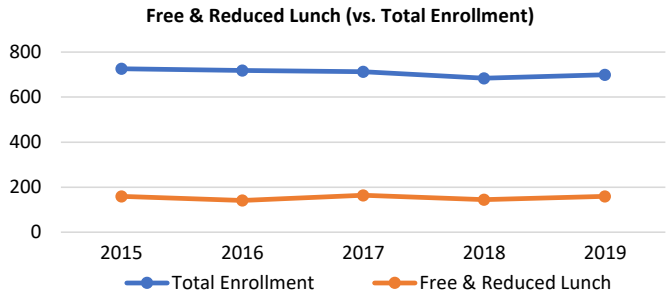
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	8%	9%	9%
English Language Learners	1%	1%	1%
Talented and Gifted	24%	22%	22%



* 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:

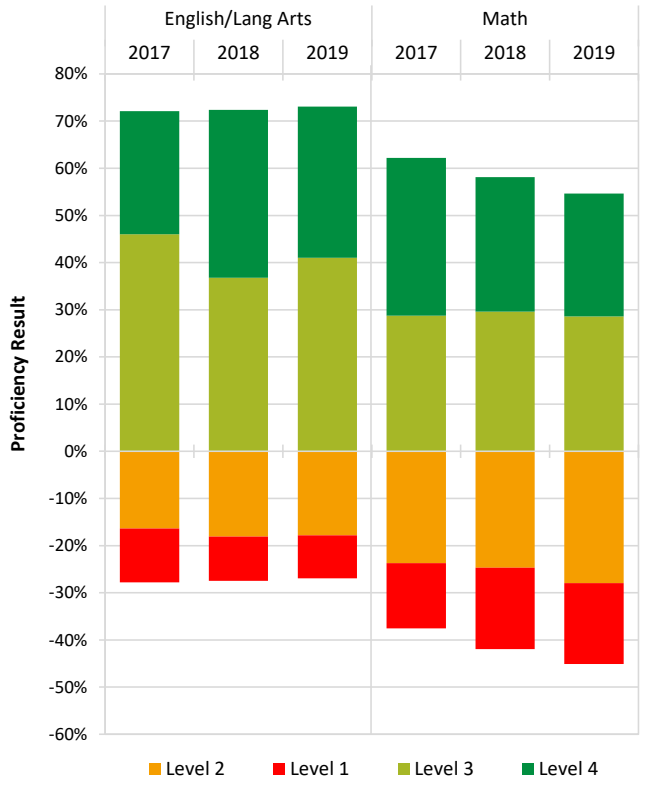
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	3.00	3.00	3.00	2.00	2.00
Certified	44.95	45.55	48.00	45.42	45.15
Classified	10.28	9.99	17.61	16.36	17.60

2018-19 Average Teacher Experience (in years)	
BASE	13.1
Beaverton School District	15.4

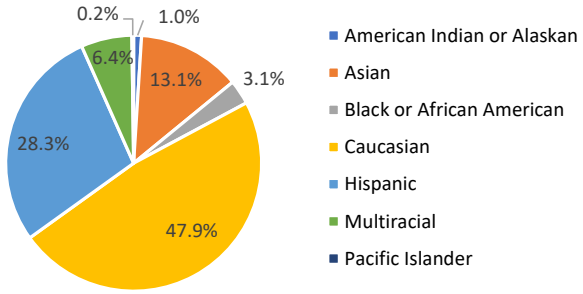
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 5,757,327	$ 6,236,863	$ 7,421,778	$ 7,344,810	$ 7,778,770
Purchased Services	128,189	142,552	158,403	7,300	50,080
Supplies and Materials	379,925	308,800	441,591	249,258	200,034
Capital Outlay	5,249	-	84,076	-	-
Other Objects	3,209	5,149	2,817	2,250	6,000
Total	$ 6,273,899	$ 6,693,365	$ 8,108,665	$ 7,603,618	$ 8,034,884
Cost Per Student			$ 15,044	$ 13,901	$ 9,310

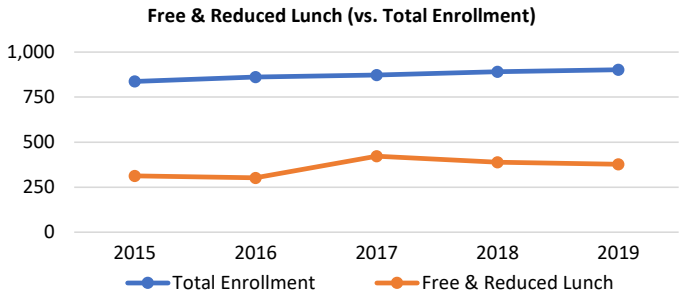
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	9%	9%	9%
English Language Learners	4%	4%	5%
Talented and Gifted	18%	18%	19%



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** 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

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:

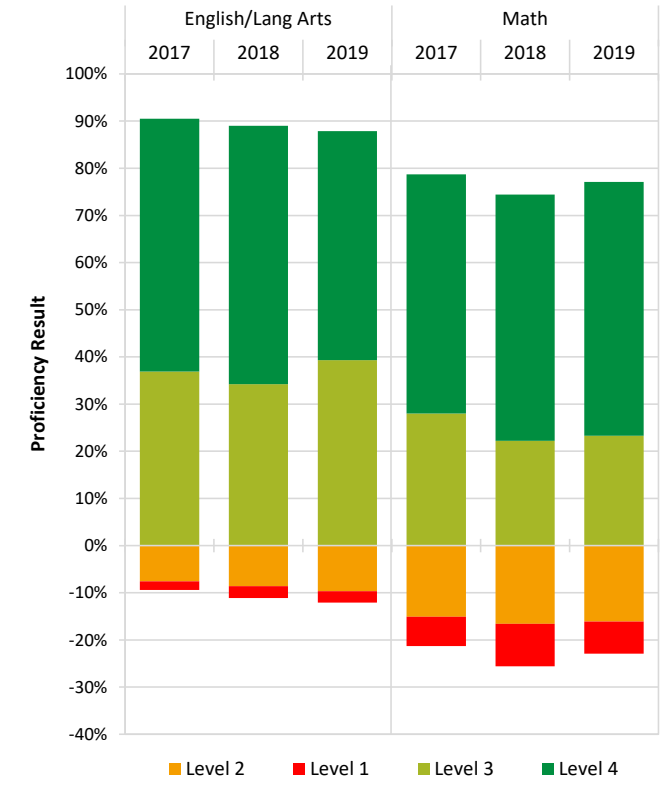
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	44.26	44.63	45.67	44.43	44.87
Classified	8.03	8.01	11.05	10.64	12.41

2018-19 Average Teacher Experience (in years)	
ISB	7.9
Beaverton School District	15.4

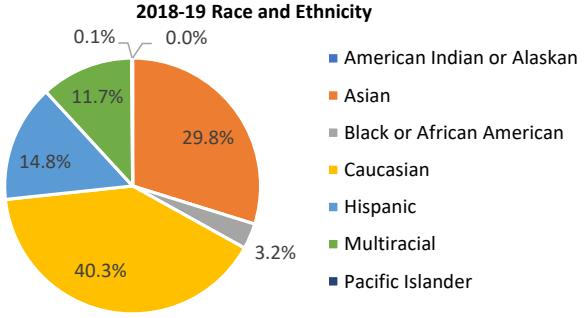
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 5,289,063	$ 5,895,827	$ 6,599,450	$ 6,753,540	$ 7,292,314
Purchased Services	112,857	92,210	159,802	1,000	1,852
Supplies and Materials	284,160	234,554	269,842	145,315	146,831
Capital Outlay	-	-	-	-	-
Other Objects	25,038	26,965	24,003	-	-
Total	$ 5,711,118	$ 6,249,555	$ 7,053,097	$ 6,899,855	$ 7,440,997
Cost Per Student			$ 8,182	$ 8,146	$ 8,848

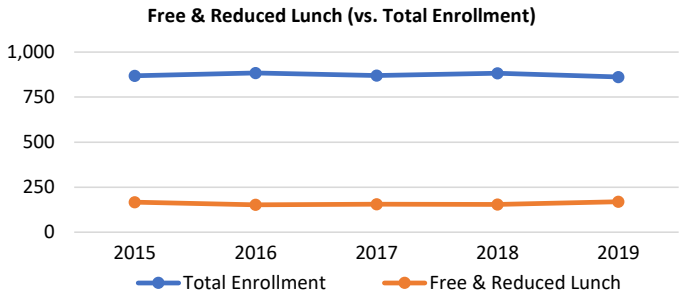
School Performance Measures



Demographic Information



	2016-17	2017-18	2018-19
Students with Disabilities	1%	2%	0%
English Language Learners	2%	1%	1%
Talented and Gifted	39%	38%	36%



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

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:

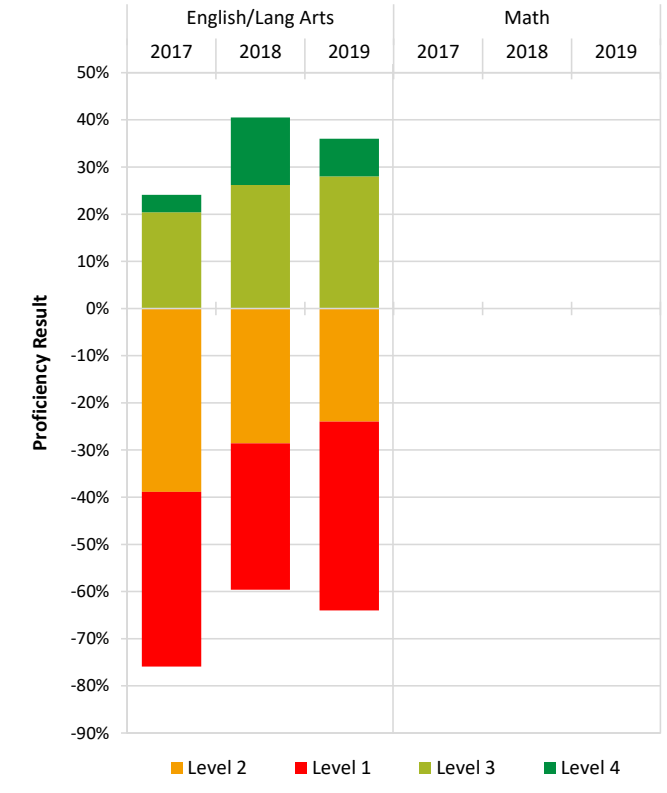
	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Actual*	2020-21 Budget*
Administration	2.00	1.00	1.00	1.00	1.00
Certified	18.80	19.91	22.80	22.19	23.75
Classified	13.20	12.05	13.04	9.98	10.20

2018-19 Average Teacher Experience (in years)	
Merlo Station High School	10.9
Beaverton School District	15.4

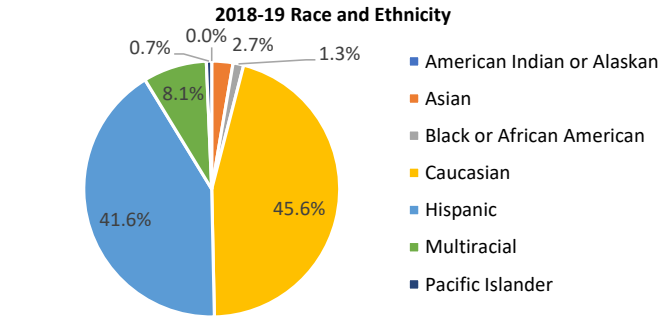
Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	2020-21 Budget*
Salaries & Benefits	$ 3,285,565	$ 3,244,032	$ 3,832,947	$ 3,586,145	$ 4,392,549
Purchased Services	196,176	175,912	141,288	106,190	94,176
Supplies and Materials	160,425	79,959	184,712	57,523	127,589
Capital Outlay	-	-	-	-	-
Other Objects	2,265	1,844	1,817	100	-
Total	$ 3,644,431	$ 3,501,747	$ 4,160,764	$ 3,749,958	$ 4,614,314
Cost Per Student			$ 27,555	$ 29,297	$ 40,124

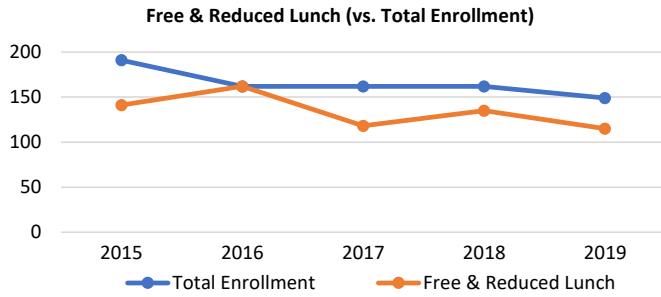
School Performance Measures



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%



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Note: Minor differences due to rounding.
Source: District Records and Oregon Department of Education

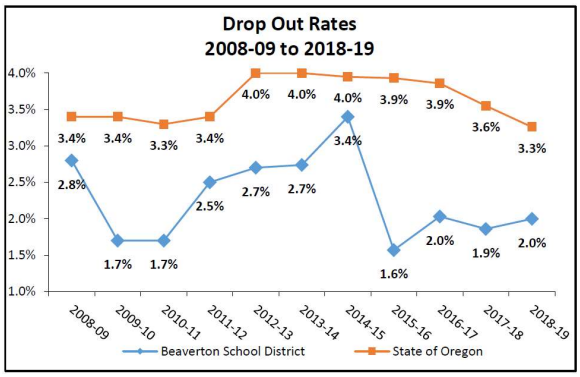
PERFORMANCE MEASURES

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:

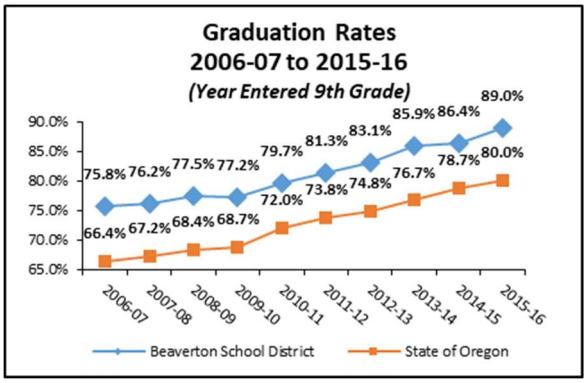
- are deceased,
- are being home schooled,
- are enrolled in an alternative school or hospital education program,
- are enrolled in a juvenile detention facility,
- are enrolled in a foreign exchange program,
- are temporarily absent because of suspension, a family emergency, or severe health problems 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%.



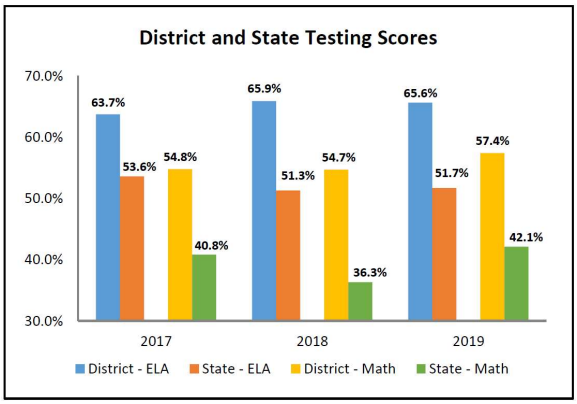
While the dropout rates for Beaverton School District remained relatively flat in recent years, graduation rates are on the rise, hitting an all-time high of 89.0% of students graduating on time in four years. This is 9% higher than the State graduation rate.

The following data is 4-year cohort graduation rates for 9th graders entering in 2006-07 through 2015-16.



Standardized Test Scores

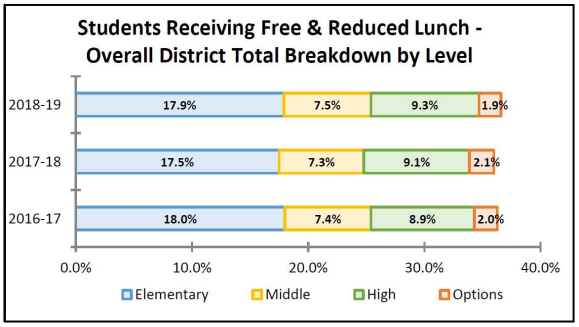
The District has scored between 10-14% higher than the State average in ELA standardized test scores and between 14-20% higher than the State average for Math standardized test scores. Individual results by school are provided in the School Summary Pages earlier in this section.



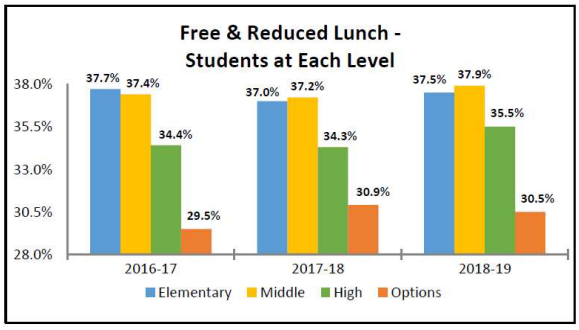
Source: Oregon Department of Education and District Records

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.



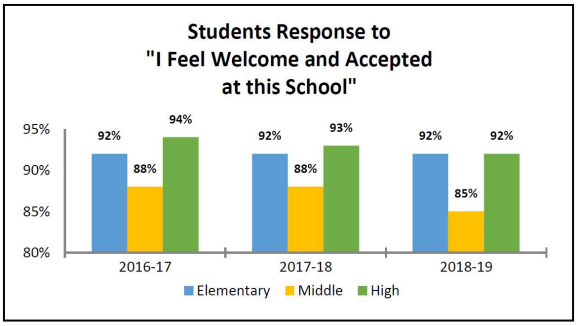
Student Surveys

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.

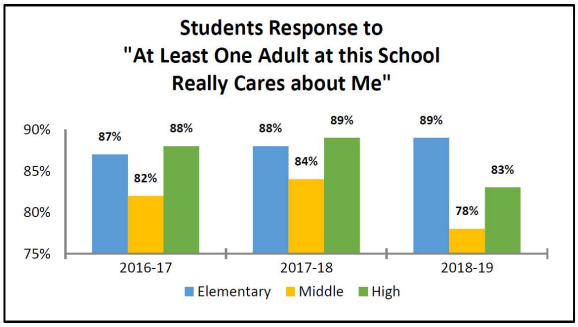
Survey Response Rates

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.

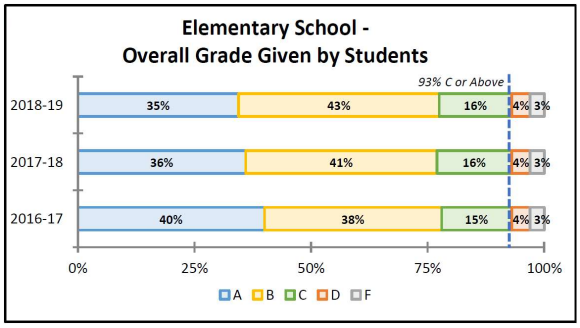


Student survey participants were asked if there was at least one adult at their school who cares about them. At elementary, the percentage has increased, while middle and high school students reported a decrease in the same time period.

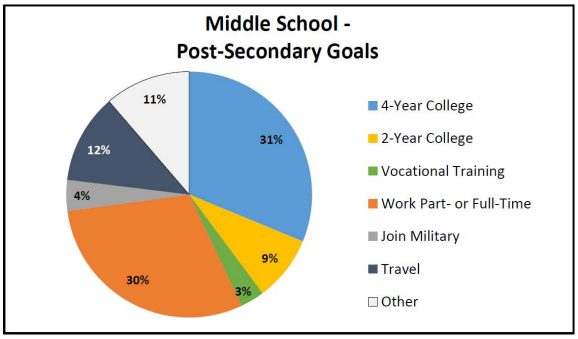


Source: Oregon Department of Education and District Records

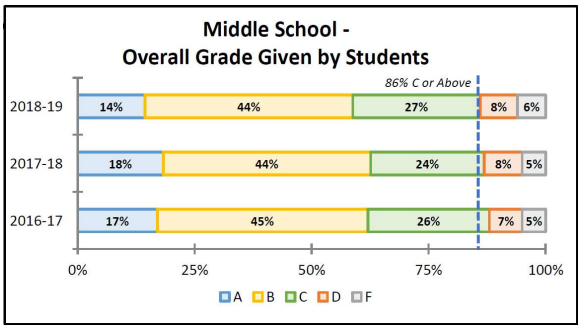
Of elementary students surveyed, 93% would grade their school a C or better, with the largest number of students giving their school an B in 2018-19. This percentage has remained consistent over the past three years.



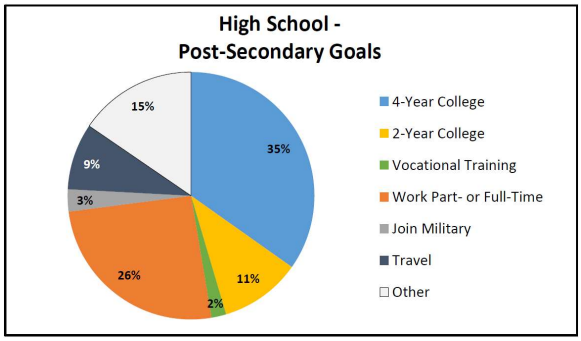
Middle school students were asked what their plans are for the first year after high school graduation. They were asked to mark any that apply. The majority plan to attend a 4-year college and nearly as many plan to work part- or full-time.



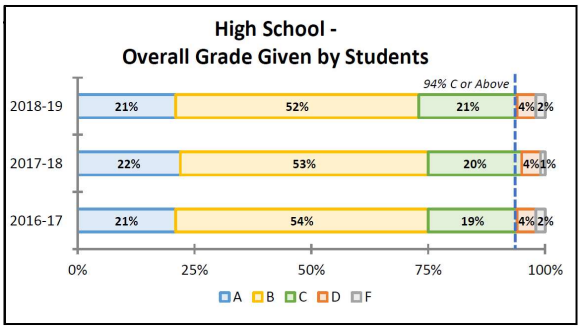
Approximately 86% of middle school students would grade their school a C or better in 2018-19, with the largest number giving their school a B. This percentage is a slight decrease from past years.



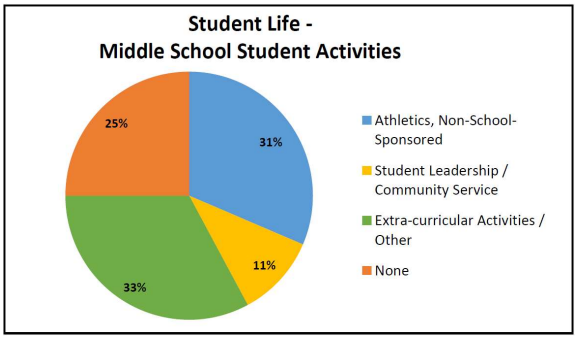
High school students were also surveyed on their plans for the first year after high school graduation. Similarly, the majority plan to attend a 4-year college and over one-quarter plan to work part- or full-time.



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.

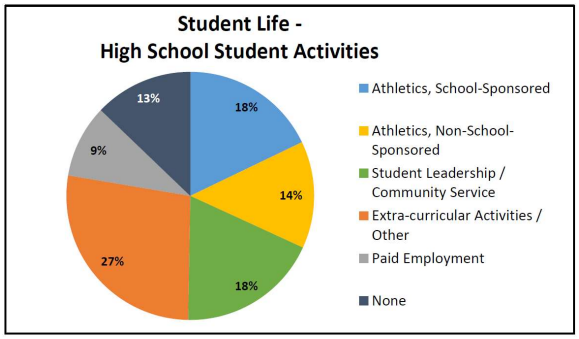


Middle school students were surveyed about their activities. The majority participate in extra-curricular activities or other activities that were not listed, followed closely by non-school sponsored athletics.



Source: Oregon Department of Education and District Records

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.



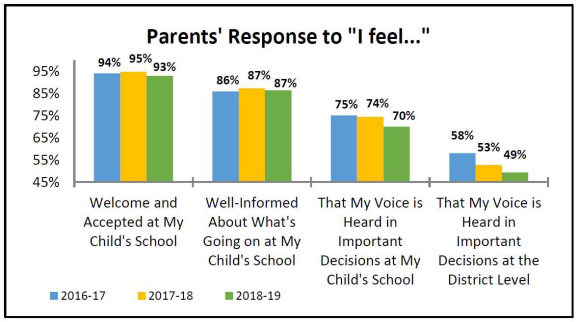
Parent Surveys

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.

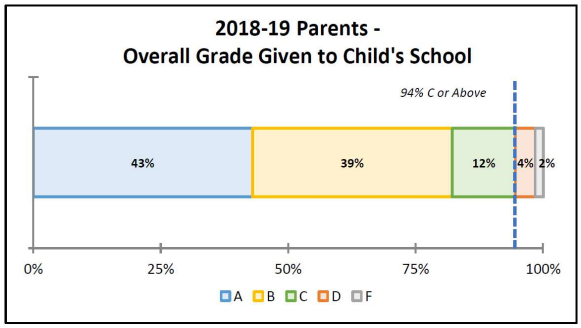
Key survey questions included feeling welcome and accepted at their child's school, feeling well-informed, that their voice is heard in school and district-level decisions, and grading their child's school.

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.

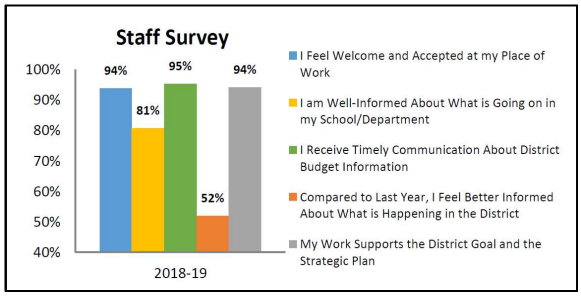


Of the parents who responded to the survey, approximately 94% gave their child's school a grade of C or better, a slight decrease over the prior year.



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.



Source: Oregon Department of Education and District Records

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.

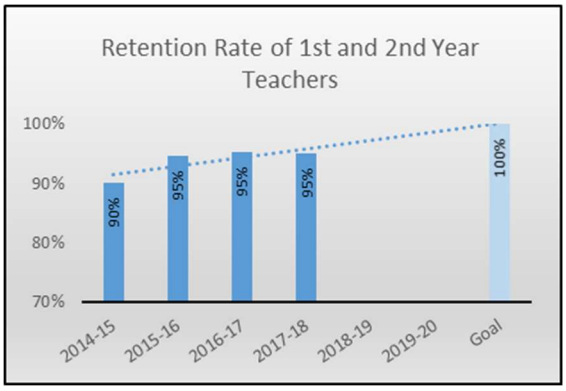
EXCELLENCE

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.

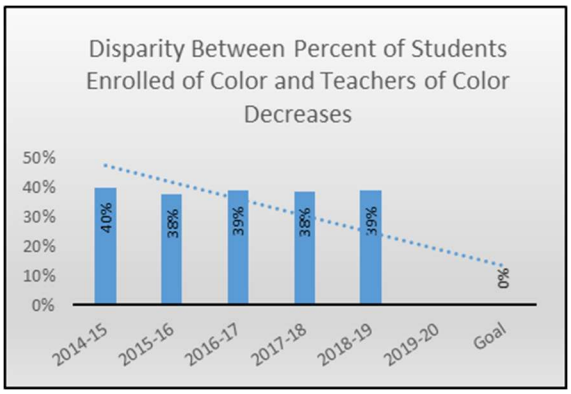
	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
Salaries and Benefits	$ 202,568	$ 341,974	$ 398,843	$ 414,643	$ 390,277	$ 428,364

Source: Oregon Department of Education and District Records

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

Source: Oregon Department of Education and District Records

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

Source: Oregon Department of Education and District Records

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

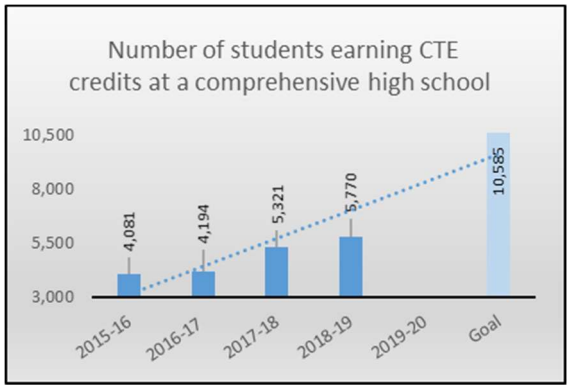
High School Success/Increasing CTE Opportunities – Annual Investment $15,002,527

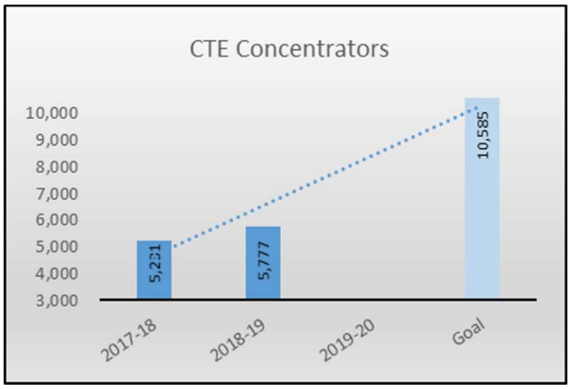
The High School Success Fund (Ballot Measure 98) was established in 2017-18 to improve graduation rates and college and career readiness through the establishment/expansion of Career and Technical Education programs, college level educational opportunities, and dropout prevention strategies.

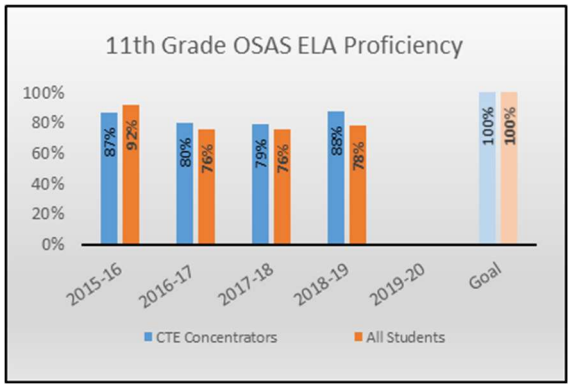
CTE: An Oregon Department of Education approved Career and Technical Education Program of Study (CTE POS) is a sequence of courses, aligned to industry standards at the secondary and post-secondary level, that integrates technical and career skill proficiencies with academic content. A CTE POS prepares students for the workplace, further education, training, and community roles. The Beaverton School District offered 18 CTE programs

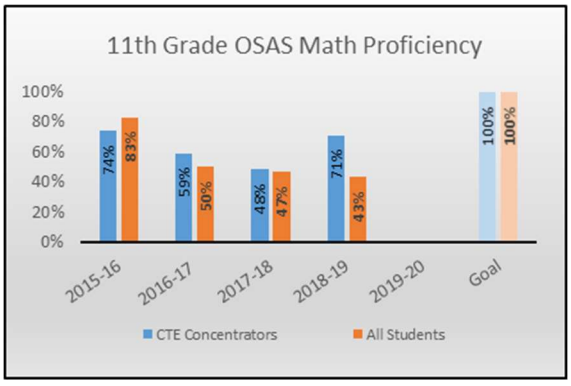
Source: Oregon Department of Education and District Records

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.



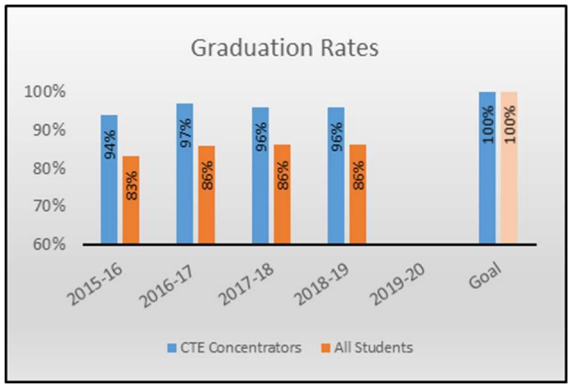


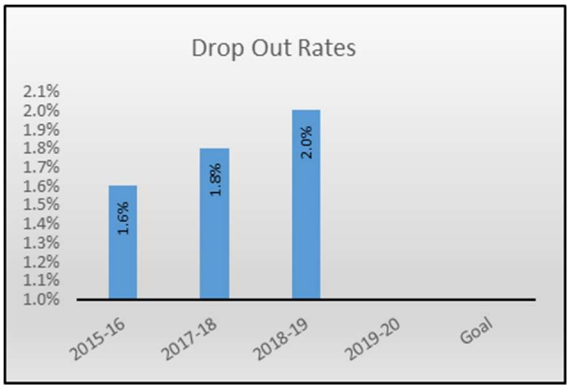




Dropout Prevention: The High School Success fund requires the District to plan sufficient time for teachers and staff of students in grade 9 to review data on students' grades, absences and discipline by school and by course and to develop strategies to ensure at-risk students stay on track to graduate. 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.

Source: Oregon Department of Education and District Records





	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

	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:

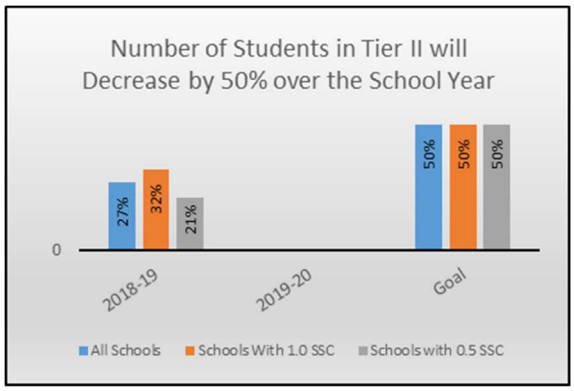
- The success of young people in school and beyond is inextricably linked to healthy social and emotional development.
- Schools are an important and powerful influence on children's development in all areas.
- Social and emotional development is multifaceted and integral to academics—to how school happens, 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.

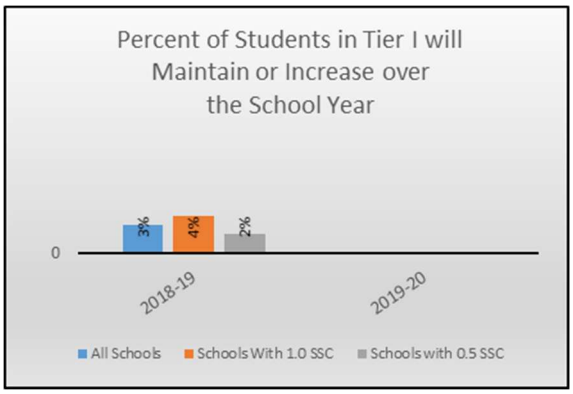
Student Success Coaches - The research continues to affirm that our classroom teachers play a central role in positively impacting student learning and achievement. In an effort to support classroom teachers in their critical roles, we are investing in Student Success Coaches (SSCs) to support teachers 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-

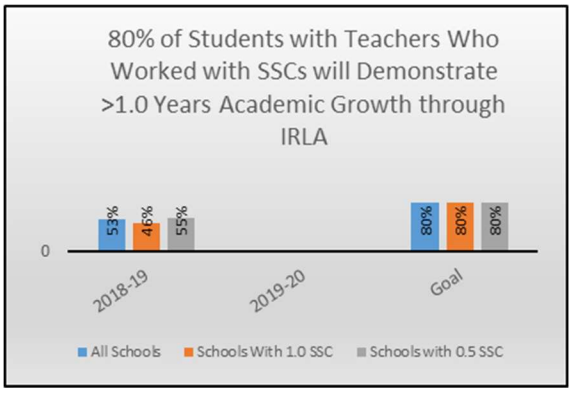
Source: Oregon Department of Education and District Records

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.

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

Source: Oregon Department of Education and District Records

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

Source: Oregon Department of Education and District Records

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.

Source: Oregon Department of Education and District Records

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.

ACA
Affordable Care Act

ACCOUNTING SYSTEM
The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government of any of its funds, fund types, balanced account groups, or organizational components.

ACCRUAL BASIS
The basis of accounting under which transactions are recognized when they occur regardless of the timing of related cash flows.

ACE
Academic and Communication Enhancement Program

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.

APRENDA
Reading and math proficiency assessment administered in Spanish for dual language students

AROI
Academic Return on Investment

ASBO
Association of School Business Officials International

ASIST
Applied Suicide Intervention Skills Training

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.

ASTF
Active Students Task Force

AVERAGE DAILY MEMBERSHIP (ADM)
The year-to-date average of daily student enrollment.

AVID
Advancement Via Individual Determination

AYP
Adequate yearly progress

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.

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

CCR
College and Career Counselor

CCSS
Common Core State Standards

CERT
Community Emergency

CET
Construction Excise Tax

CEYP
Continuing Education for Young Parents

CIP
Construction in progress

CIS
Career Information System

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

ELPA21
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

ESEA
Elementary and Secondary Education Act

ESL
English as a Second Language

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.

EWS
Early Warning System

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.

FR
Future Ready

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.

GPA
Grade Point Average

GPS
Global Positioning System

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

IRS
Internal Revenue System

ISC
Independent Skills Center

IT
Information & Technology

JTPA
Job Training Partnership Act

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

NCLB
No Child Left Behind Act

NGSS
Next Generation Science Standards

NSD
Nutrition Services Department

NSLP
National School Lunch Program

NWRESD
Northwest Regional Education Service District

OAKS
Oregon Assessment of Knowledge and Skills

OAR
Oregon Administrative Rules. Written to clarify Oregon law. Has the authority of law.

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-MSA
Portland-Vancouver-Hillsboro Metropolitan Statistical Area used by the United States Census Bureau

OEBB
Oregon Educators' Benefit Board

OKA
Oregon Kindergarten Assessment

OPSRP
Oregon Public Service Retirement Plan

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.

OSAA
Oregon School Activities Association

OSAS
Oregon Statewide Assessment System

OSBA
Oregon School Boards Association

OSEA
Oregon School Employees Association

OSU
Oregon State University

OUS
Oregon University System

PBIS
Positive Behavioral Interventions & Supports

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

PLC
Professional Learning Community

PLTW
Project Lead the Way

PMSA
Portland-Vancouver Metropolitan Statistical Area

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.

PSU
Portland State University

PTA
Parent Teacher Association

PTO
Parent-Teacher Organization

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.

PYP
Primary Years Program

QCC
Quality Curriculum Cycle

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.

RFP
Request for proposal

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.

SBAC
Smarter Balanced Assessment Consortium

SBLS
Standards Based Learning Systems

SBP
School Breakfast Program

SCC
Social Communication Center

SEL
Social Emotional Learning

SFSF
State Fiscal Stabilization Fund

SIA
Student Investment Account, the account by which the State of Oregon has divided approximately 50% of the resources of the Student Success Act

SIF
School Improvement Fund

SIG
School Improvement Grant

SIP
Strategic Investment Program

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)

STAT
Student Threat Assessment Team

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

USDE
United States Department of Education

VMS
Volunteer Management System

BEAVERTON
SCHOOL DISTRICT