ADOPTED BUDGET

2018-2019

BEAVERTON SCHOOL DISTRICT

WE EXPECT EXCELLENCE WE INNOVATE WE EMBRACE EQUITY WE COLLABORATE

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 Beaverton School District recognizes the diversity and worth of all individuals and groups. It is the policy of the Beaverton School District that there will be no discrimination or harassment of individuals or groups based on race, color, religion, gender, sexual orientation, gender identity, gender expression, national origin, marital status, age, veterans' status, genetic information or disability in any educational programs, activities or employment.

BEAVERTON SCHOOL DISTRICT
Beaverton, Oregon

ADOPTED BUDGET
2018-19

Prepared by:
Business Services

Don Grotting
Superintendent

Claire Hertz
Chief Financial Officer

Gayellyn Jacobson
Administrator for Fiscal Services

Jessica Jones
Budget Analyst

Linda Hanson
Senior Budget Accountant

Marcie Davis
Administrative Assistant

BEAVERTON

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BEAVERTON SCHOOL DISTRICT
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BEAVERTON

SCHOOL DISTRICT

EXECUTIVE SUMMARY

WE EXPECT EXCELLENCE

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2018-19 ADOPTED BUDGET DOCUMENT
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BEAVERTON
SCHOOL DISTRICT

BUDGET DOCUMENT FORMAT

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

Budget Format
The budget document is organized into four sections:

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

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

The **Executive Summary** includes the Budget Message, a comprehensive narrative overview of the 2018-19 budget and Multiyear Finance Plan. 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 2018-19 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 2017-18 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, Other Uses (mainly transfers), Contingency, and Unappropriated Ending Fund Balance.

The District's budget message and adopted budget is based on an $8.2 billion State School Funding level for 2017-19. The 2018-19 adopted budget for the District is $1,015,797,458 for all funds, a $81.4 million decrease from the 2017-18 adopted all funds budget. The District has increased the General Fund budget by $2.7 million for the 2018-19 adopted budget, with increases of $1.5 million from property taxes, $1.9 million from Local Option Levy, $1.6 million from other local revenue, $0.3 million from Education Service District (ESD), $0.9 million from State School Fund and decreases of $5.7 million from beginning fund balance, $0.5 million in Lease Purchase Receipts.

General Fund

As adopted, the General Fund budget for 2018-19 totals $488,328,269. This is an increase of $2.7 million from the 2017-18 adopted budget. This increase will be used to maintain teaching positions, address some extreme class sizes, cover increased contractual requirements, and invest in key investments supporting the strategic plan. The local option levy will provide approximately 300 teaching positions. 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, the 2018-19 adopted budget allocates 59.1% to Instruction, 34.7% to Support Services, 1.2% to Transfers, and 5.0% to Contingency.

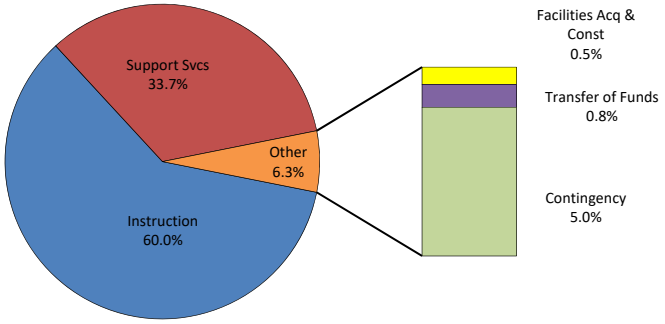
It is helpful to compare the 2018-19 proposed and 2017-18 adopted budgets. The allocation to Instruction decreased from 60.0% to 59.1% of the total General Fund budget. Support Services increased from 33.7% to 34.7%. Facilities Acquisition and Construction decreased from 0.5% to 0.0%. Transfers increased from 0.8% to 1.2%. Finally, the Operating Contingency remained constant at 5.0%.

Revenue Outlook

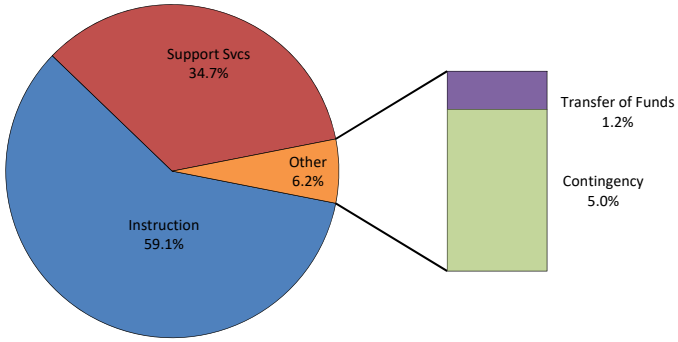
The General Fund revenue budget includes $403,778,769 from the State School Fund formula. The estimate is based on ODE's March 1, 2018 projection adjusted to a projected statewide K-12 school funding level of $8.2 billion. Of this amount, $14.9 million is reimbursement for Transportation programs.

Beaverton School District
Budget Comparison by Function

2017-18 Adopted Budget



2018-19 Adopted Budget



BEAVERTON SCHOOL DISTRICT

WE

WE EXPECT EXCELLENCE WE INNOVATE WE EMBRACE EQUITY WE COLLABORATE

BEAVERTON SCHOOL DISTRICT
MULTIYEAR FINANCE PLAN/BUDGET CALENDAR
2018-19

Multiyear Financial Plan	**August 28, 2017** **Monday**	***School Board Meeting 6:30 pm*** Budget Committee openings and application process discussion	*Administration Center*
	November 13, 2017 **Monday**	***School Board Meeting 6:30 pm*** Appoint Budget Committee members to fill vacancies	*Administration Center*
	November 27, 2017 **Monday**	***Listening & Learning Session 6:30 pm*** Multiyear Financial Plan	*Highland Park Middle School*
Budget	**February 12, 2018** **Monday**	***Listening & Learning Session 6:30pm*** Budget update and community input	*Meadow Park Middle School*
	March 5, 2018 **Monday**	***Listening & Learning Session 6:30 pm*** **(Session will be in English and Spanish)** Budget update and community input	*Vose Elementary*
	April 23, 2018 **Monday**	***Budget Committee Meeting 6:30 pm*** Elect Budget Committee Officers, propose budget, deliver budget message, public testimony and receive Internal Budget Team presentation	*Administration Center*
	May 7, 2018 **Monday**	***Budget Committee Meeting 6:30 pm*** District presents information in response to questions and queries, public testimony, and Budget Committee discussion	*Administration Center*
	May 21, 2018 **Monday**	***Budget Committee Meeting 6:30 pm*** Budget Committee discussion, approval of budget and tax levies	*Administration Center*
	June 18, 2018 **Monday**	***School Board Meeting 6:30 pm*** Budget Public Hearing, Board makes appropriations, adopts budget and tax levies	*Administration Center*

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

The Beaverton School District recognizes the diversity and worth of all individuals and groups. It is the policy of the Beaverton School District that there will be no discrimination or harassment of individuals or groups based on race, color, religion, gender, sexual orientation, gender identity, gender expression, national origin, marital status, age, veterans' status, genetic information or disability in any educational programs, activities or employment.

The meeting location is accessible to persons with disabilities. A request for an interpreter for the hearing impaired, or for other accommodations for persons with disabilities, should be made at least 48 hours in advance of the meeting. Please contact Community Involvement Office at 503-356-4360.

Updated: April 9, 2018

BEAVERTON SCHOOL DISTRICT

WE

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.

BEAVERTON SCHOOL DISTRICT

WE EXPECT EXCELLENCE WE INNOVATE WE EMBRACE EQUITY WE COLLABORATE

Budget Message - 2018-19

Dear Budget Committee Members and the Beaverton Community:

I submit for your consideration the Proposed Budget for the Beaverton School District for fiscal year 2018-2019. The proposed budget of $1,012,444,251 is the result of aligning resources to the Strategic Plan set by the School Board, staff, students and community, and the work of the 40 member Internal Budget Team (IBT). This budget proposal includes ongoing allocations for strategic investments making progress on established metrics, discontinues investments not showing improvement, and identifies investments to be monitored for improvement over a three year period. The District has made new investments to support the multiyear financial plan while recognizing the very real financial challenges the state faces with funding programs and services, including PreK-12 schools.

Planning a Budget for 2018-2019

Our budget proposal is based on the $8.2 billion appropriation from the Oregon Legislature to support the 2017-2019 biennial State School Fund budget. Even though we have an improving economy, K-12 funding is not stable. This is a very fluid funding environment. Unfortunately, at this funding level, we made a **$7 million reduction in our budget coming from staff, programs and non-salary areas.**

Looking Forward to 2019-21

For revenue, the Oregon Legislature will be in session in January through June 2019 to determine the K-12 education funding level, and for expenditures the District will be in negotiations with staff. The Legislature will need to continue to address the long-term funding of the Public Employee Retirement System (PERS). **For Beaverton that means an estimated annual increase of $23 million next year**. This is not a short term problem. Funding PERS obligations will affect public agencies and schools for at least the next 6 years.

The District maintains a strong financial standing as recognized by Standard and Poor's Global Ratings who raised the Beaverton School District's credit rating from "AA-" to "AA". This shows that the District is financially sound and is good news for the District and for our taxpayers. The improved rating keeps our interest rate lower. That reduces the tax we need to impose to repay our bonds, thus keeping property taxes lower. The improved rating is due to the "Rainy Day Fund" and Fund Balance Policy set by the Beaverton School Board. The establishment of a "Rainy Day Fund" in 2016 has strengthened the District's reserves and put us in a better position to weather future state funding downturns.

Career & Technical Education

In November 2016, Oregon voters approved Measure 98 which dedicated funding to improving graduation rates through proven practices such as Career & Technical Education (CTE) Programs. While I am pleased with our improving graduation rates (86%), we have more work to do to reach more students. I believe CTE programs will reap benefits for many of our students and the greater business community. We are making additional investments in CTE programming in our high schools. We have been evaluating our existing CTE programs and looking for ways to strengthen the great work that is happening already. We are working with industry partners and higher education leaders to ensure that many more students take advantage of these opportunities. Ultimately, CTE programs will help many more students succeed in high school and go on to family-wage careers.

Early Childhood Education

We introduced Early Childhood Education in the Beaverton School District this year with a few pilots. Many of our kindergartners come to us without any preschool or opportunities, putting them at a disadvantage and significantly behind their peers. We need to engage these young learners earlier and partner with their families so every kindergarten student is kindergarten ready. We are going to expand the program to three more schools in 2018-2019 for a total of five schools.

Opened 3 New Schools in Fall 2017

We successfully opened three new schools this fall including Mountainside High School in the South Cooper Mountain area and Sato Elementary School in North Bethany. Vose Elementary was rebuilt and reopened last fall and the community has been celebrating their new school. It is a great asset to the surrounding Vose neighborhood.

Local Option Levy

We are fortunate to have a very supportive community that values their schools. Our five year local option levy ends this June 2018. The levy has provided about $30 million annually and funded nearly 300 teachers annually. It has allowed us to lower class sizes, and provided more personalized attention to our students. Our School Board has authorized a renewal levy request of voters on the May 15, 2018 ballot. The renewal keeps the same tax rate of $1.25 per $1,000 of assessed property value, raising about $30 million a year to keep 300 teachers in place and maintain class sizes.

So while there are challenges ahead of us, we know that our talented employees, parents and the Beaverton community stand ready and willing to help each child be successful.

Strategic Plan

The Proposed Budget for 2018-2019 is focused and strategic. The School Board has provided clear direction and focus through the Strategic Plan.

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

Our Four Pillars of Learning

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.

The Beaverton School Board and District leaders have developed new measurements to align to the Strategic Plan and the Multiyear Finance Plan.

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

There are strategic investments that have been identified in the Multiyear Finance Plan, in support of the Strategic Plan. Each Pillar of Learning has focused key investments:

Excellence	Instructional Time, Educator Effectiveness, Standards Based Learning System
Innovation	Early Learning, Career Technical Education
Equity	Culturally Relevant Practices
Collaboration	Learning Teams, Community Partnerships

In addition, the District has identified operational improvement investments in Maintenance and Custodial Services.

The District calculates an Academic Return on Investment (AROI) to evaluate strategic investments. AROI is a system to inform the decision making process of making the wisest use of limited funds. It provides information on the educational results and cost-effectiveness of strategic investments. It looks at how much we are spending per student on each strategy, how much learning is being achieved for each dollar spent, and how does this learning per dollar spent compare to other alternatives. By analyzing the outcomes, we are creating a culture and protocols to facilitate shifting resources based on the results of the investments.

Proposed Budget

The proposed budget assumes resources available to the District including:

- $8.2 billion State School Fund (SSF) level over the 2017-19 biennium
- Decreased federal poverty estimates leading to a decrease in State School Fund poverty weightings and Title grant revenue reductions

- The current Local Option Levy will expire in 2017-18 and an election in May 2018 will be held to ask voters to extend the levy for an additional five years. The proposed budget assumes a $32.5 million source of revenue from the levy.

Multiyear Finance Plan and Budget Development Process for 2018-19 includes the following phases:

PHASE 1: The School Board approved the Multiyear Financial Planning and Budget Calendar in June 2017 establishing a process for the 2018-19 budget. The process to appoint vacant Budget Committee positions was determined at the August 2017 School Board Meeting and was advertised across the District.

PHASE 2: In October to December 2017, the District updated a Multiyear Finance Plan supporting strategic investments including a Listening and Learning Session with the Budget Committee and School Board. Surveys were conducted of staff and community members to prioritize strategic investments. The School Board appointed budget committee members in October, and the new members were provided orientation to the budget process.

PHASE 3: In January through March 2018, the District solicited feedback from the community by holding two Budget Listening Sessions in English and Spanish. The Internal Budget Team built a comprehensive budget aligned to the Multiyear Finance Plan, Learning Pillars, School Board policies and input from Budget Committee, staff and the community. This process began with the current staffing and service levels from 2017-18, identifying reductions and strategic investments to be made to balance to a $8.2 K-12 funding level for the 2017-19 biennium. The team built a budget based on analyzing student data and reviewing strategic measures, determining where improvement is needed to align to the District's Strategic Plan and incorporating a set of strategies to achieve the District goal.

PHASE 4: Beginning in April through May 2018, the final phase includes the delivery of the Budget Message by the Superintendent and the 2018-19 Proposed Budget to the Budget Committee. The Budget Committee will review the Proposed Budget, receive community testimony, and accept requests for additional information. Finally, the Budget Committee will approve the budget and tax levies and send the Approved Budget to the School Board for adoption.

In June, the Board will hold a Budget Hearing and vote on a resolution to adopt the 2018-19 Budget, levy taxes and appropriate funds.

Budget Summary

The 2018-19 budget totals $1,012,444,251 for all funds. The General Fund Budget totals $488,328,269 and has been developed including the following revenue and expenditure assumptions.

Revenue and Resource Estimates

The District projects almost flat enrollment in 2018-19 for a total of 41,076 students. Based on a statewide K-12 funding level of $8.2 billion for the 2017-19 biennium, the District will receive an estimated $404 million in State School Fund formula revenue.

Strategic Investments

The Internal Budget Team prioritized strategic investments to support the four Pillars of Learning. To continue on previous year investments, resources have been added, continued to be monitored, discontinued or moved to standard allocations:

Pillar	Key Investment	Prior Year Amount	2018-19 Investment Change	Standard Allocation	Discontinued	Total Cumulative Annual Investment
Excellence	Standards Based Learning System	$ 13,555,169	$ 3,011,776	$ (4,651,856)	$ (7,129,193)	$ 4,785,896
Excellence	Educator Effectiveness	633,032	-	-	-	633,032
Excellence	Instructional Time	3,539,503	4,034,918	-	-	7,574,421
Innovation	Future Ready Schools	2,611,526	-	(2,611,526)	-	-
Innovation	Early Childhood Education	436,526	892,286	-	-	1,328,812
Innovation	Comprehensive Education	5,698,753	1,384,974	-	-	7,083,727
Equity	AVID	2,726,805	-	(2,726,805)	-	-
Equity	Culturally Relevant Practices	8,074,819	1,178,357	(3,277,156)	-	5,976,020
Collaboration	Learning Teams	537,572	-	-	-	537,572
Collaboration	Community Partnerships	68,862	-	-	-	68,862
		$ 37,882,567	**$ 10,502,311**	**$ (13,267,343)**	**$ (7,129,193)**	**$ 27,988,342**

Note: Quality Curriculum Cycle Professional Development (Excellence), Early College Increase and CTE Options (Excellence), Transition Summer 8.5 High School Program (Excellence), Evening Academy Extended Day Credit Recovery (Excellence), Future Ready Schools (Innovation), AVID (Equity), College and Career Ready K-12 Counseling (Equity), Equity Teacher on Special Assignment (Equity), and Regional Licensed Clinical Social Workers (Equity) were the strategic investments that were moved into standard allocations for 2018-19. Math/Science Intervention (9th grade) (Excellence), Transition Summer School Middle 5.5 Program (Excellence) and Academic Needs Based Staffing Allocation (Excellence) were the strategic investments that were discontinued for 2018-19.

The District has continued investing in reopening new schools. Current principals will purchase supplies and equipment to reopen Hazeldale Elementary, William Walker Elementary and Five Oaks Middle School in 2018-19. Staffing allocation changes are made each year to support schools as enrollment fluctuates and respond to funding levels from the legislature.

We have updated the Multiyear Finance Plan Investment Summary for the strategic and operational investments. Included in the budget document, the summaries show metrics used and progress made in student achievement growth, increased staff development and operational customer service over two to three years.

Contingency and Ending Fund Balance Policy

As outlined in the Board policy for the District, the General Fund Contingency will continue to be budgeted at 5% of total revenues, and a transfer will be budgeted to maintain an additional 5% of total resources as a reserve in the Sustainability Fund.

Student Enrollment Compared to All Funds Full Time Equivalents (FTE)

All Funds	2016-17 Actual	2017-18 Budget	2018-19 Budget
Enrollment as of 9/30/XX	40,912	41,016 (Actual)	41,076
Classroom Teachers	2,231	2,242	2,217
Other Licensed Staff	279	279	307
Classified	1,320	1,430	1,469
Administrators	139	144	147
Total Staff	3,969	4,095	4,140

Successful Bond Election

On May 20, 2014, our generous Beaverton community approved a $680 million Capital Construction Bond by a yes vote of 55%.

The $680 million bond is allowing us to address repairs, provide new capacity, modernize and renovate all facilities, improve safety and replace outdated learning technology, curriculum and equipment over a projected eight-year period.

The new middle school in the Timberland community opened in September 2016 and has served as a 'swing school' for Vose and Hazeldale elementaries. In all, it will serve as a temporary school for four existing schools while they are being rebuilt. Next up is William Walker Elementary School in 2018-2019, followed by Arts & Communication Magnet Academy in 2019-2021.

Repairs and improvements at existing schools are occurring throughout the District during the school year and in the summertime.

This Capital Construction Bond is part of Beaverton's long-term financial plan and it enables the District to use bond funds instead of general operating funds to address repairs, build new capacity and make technology investments.

The School Board has established a Bond Accountability Committee to ensure that bond funds are spent according to the Bond Ballot Title. The committee meets quarterly and provides regular reports to the School Board along with the District staff report.

Conclusion

In closing, I want to thank the Internal Budget Team for preparing this Proposed Budget for 2018-19. We are tightening our belts while making some strategic investments in central support services and a few other areas that will help us meet our District Goal.

In future years, the District will have significant financial hurdles to overcome in the 2019-21 biennium, and will undergo a Zero Based Budgeting process for the 2019-20 budget. Members of the Internal Budget Team will begin reviewing programs and services in the spring and summer of 2018 to determine the impact on student learning and staff development. Employee group negotiations will open in 2018-19 for 2019-20 and beyond. PERS expenses will continue to challenge all governmental budgets across the state.

I want to thank our staff, students, parents and community for their input. I also want to thank the Budget Committee for their thoughtful attention to reviewing the Budget Proposal.

I believe we will continue to move forward despite funding challenges. We will continue to look for ways to innovate and improve and **WE** will continue to partner with our community to see that **ALL** students succeed.

WE are the Beaverton School District.

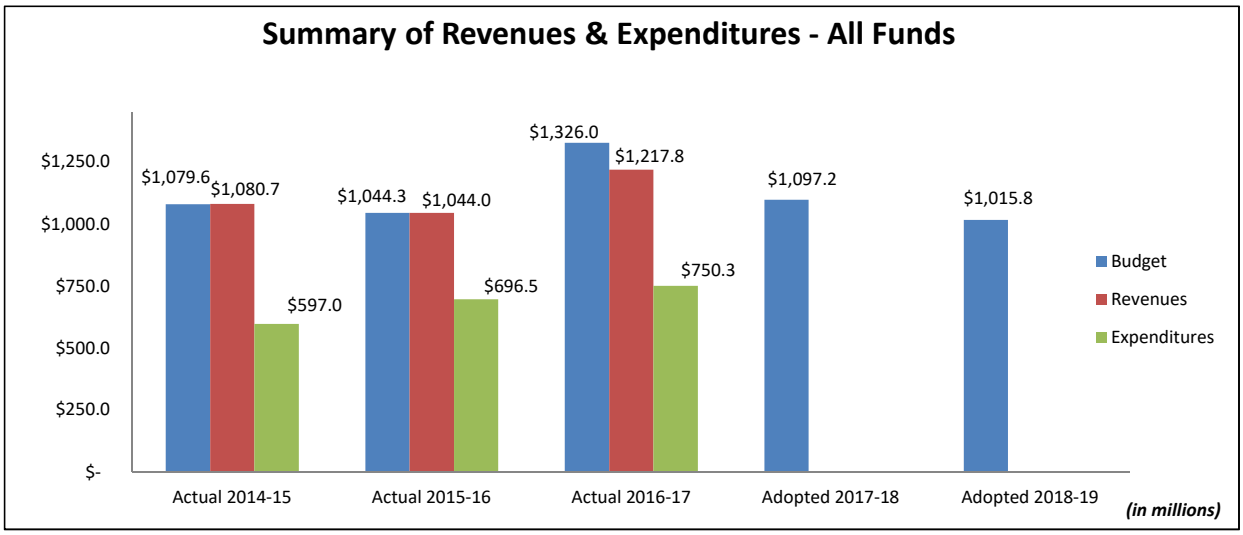
Thank you for your consideration of the 2018-19 Proposed Budget.

Respectfully submitted,

Don Grotting
Superintendent

BEAVERTON SCHOOL DISTRICT
BUDGET SUMMARY BY FUND - ALL FUNDS
FIVE YEARS ADOPTED BUDGETS

		Adopted Budget 2014-15	Adopted Budget 2015-16	Adopted Budget 2016-17	Adopted Budget 2017-18	Adopted Budget 2018-19
100	General Fund	$ 392,488,987	$ 444,195,598	$ 454,853,893	$ 485,584,740	$ 488,328,269
220	Student Body Fund	10,700,000	10,700,000	10,700,000	10,700,000	10,700,000
230	Special Purpose Fund	5,135,493	5,135,493	5,155,694	12,009,089	12,160,000
240	Categorical Fund	875,000	1,125,000	3,750,000	10,725,000	6,525,000
250	Pension Fund	779,475	185,000	115,000	75,000	65,000
270	Grant Fund	26,389,494	26,653,534	28,206,293	37,010,265	42,497,719
280	Long-Term Planning Fund	1,747,600	21,452,600	23,311,000	24,389,827	26,281,279
290	Nutrition Services Fund	17,942,872	19,353,100	19,339,698	19,642,301	19,477,834
300	Debt Service Fund	147,444,203	91,513,533	75,805,344	81,008,473	82,899,491
400	Capital Projects Fund	467,246,000	414,991,000	693,081,000	405,056,000	316,314,000
611	Insurance Reserve Fund	5,787,797	5,572,702	7,783,878	6,839,971	6,362,430
612	Workers Compensation Fund	2,617,257	2,981,692	3,489,213	3,736,532	3,786,436
700	Scholarship Fund	400,000	400,000	400,000	400,000	400,000
		$ 1,079,554,178	$ 1,044,259,252	$ 1,325,991,013	$ 1,097,177,198	$ 1,015,797,458



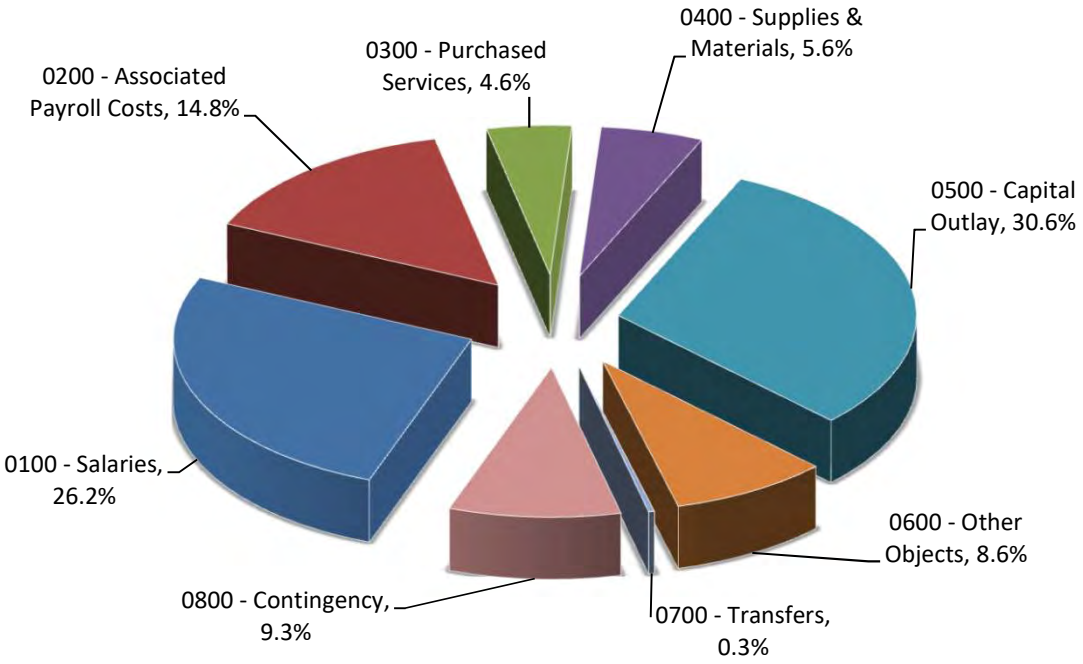
Total revenue and expenditures budget for all funds have decreased by $81.4 million from 2017-18 to 2018-19. This decrease is primarily due to the spend down of the Capital Projects Fund.

Over the past five years, all funds budget have decreased by $63.8 million. The areas of greatest change are the General Fund and 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 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.

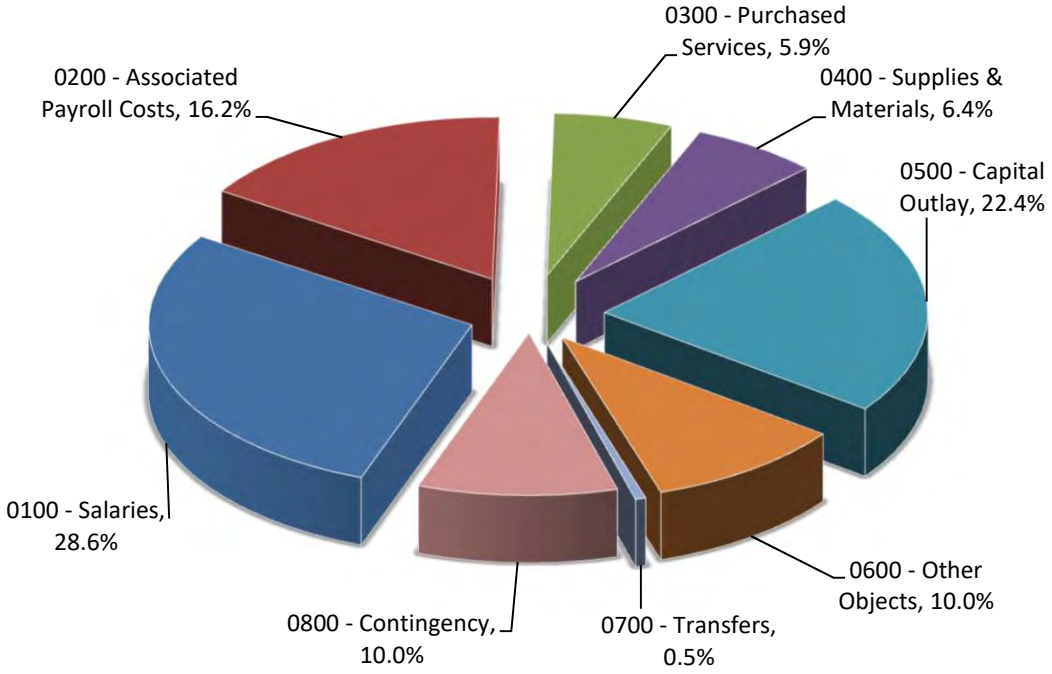
Note: Minor differences are due to rounding.
Source: District financial records.

BEAVERTON SCHOOL DISTRICT
EXPENDITURES BY OBJECT
ALL FUNDS

2017-18 Adopted Budget

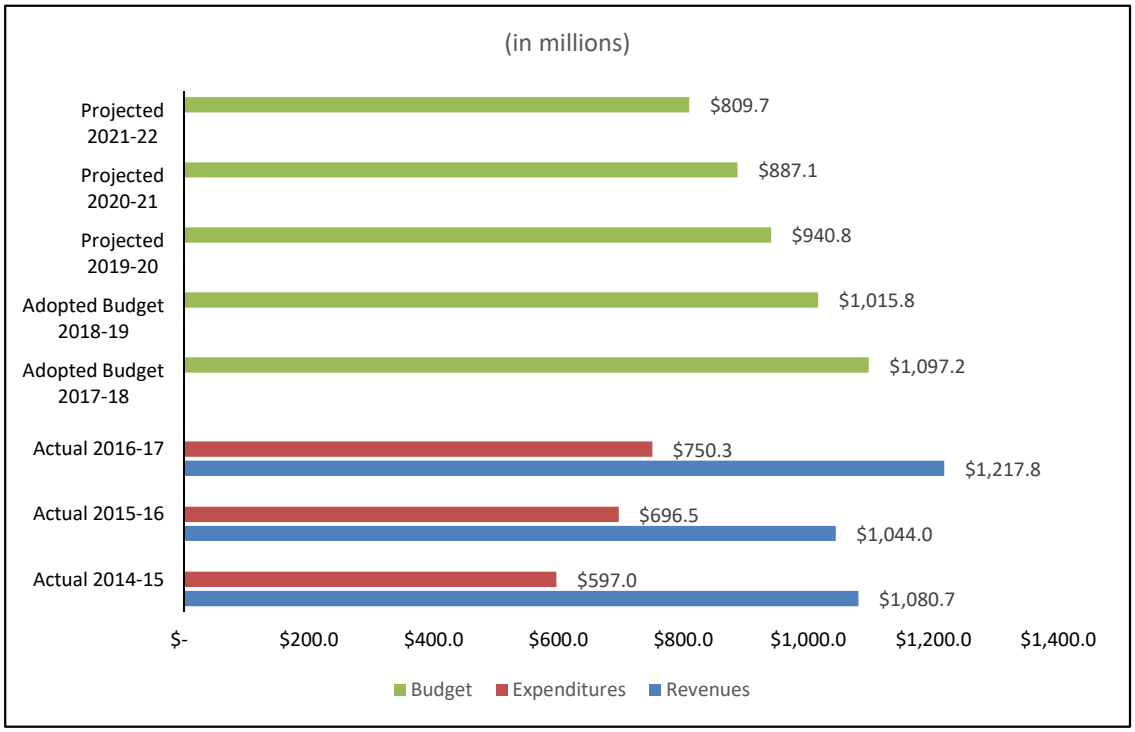


2018-19 Adopted Budget



Source: Business Services

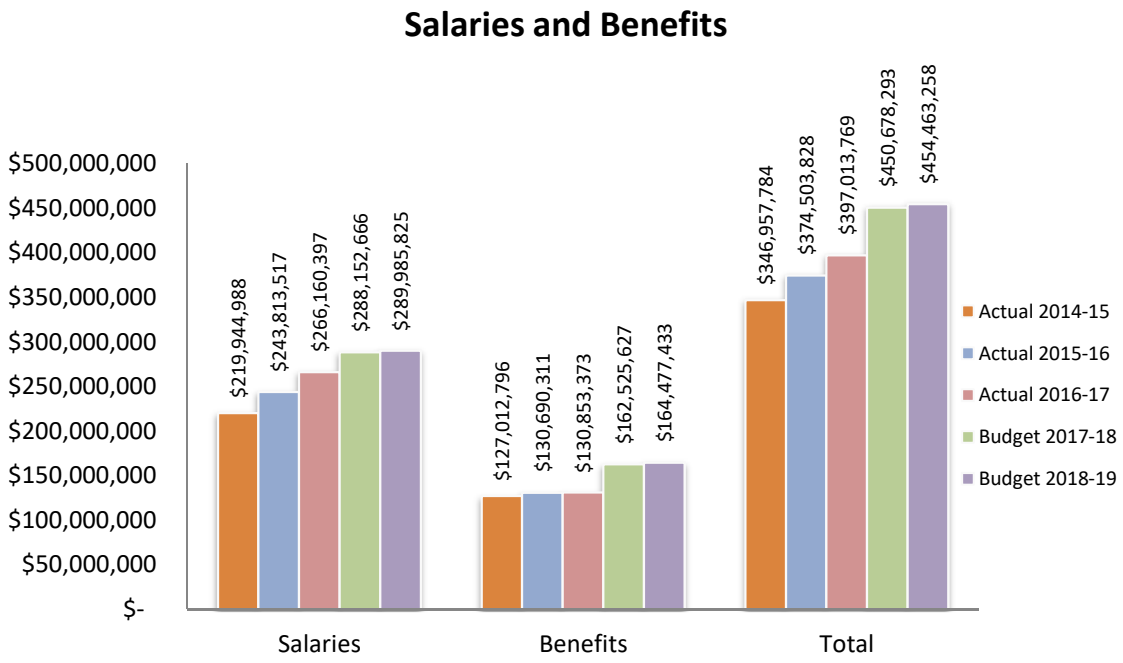
BEAVERTON SCHOOL DISTRICT
THREE YEAR BUDGET FORECAST
ALL FUNDS

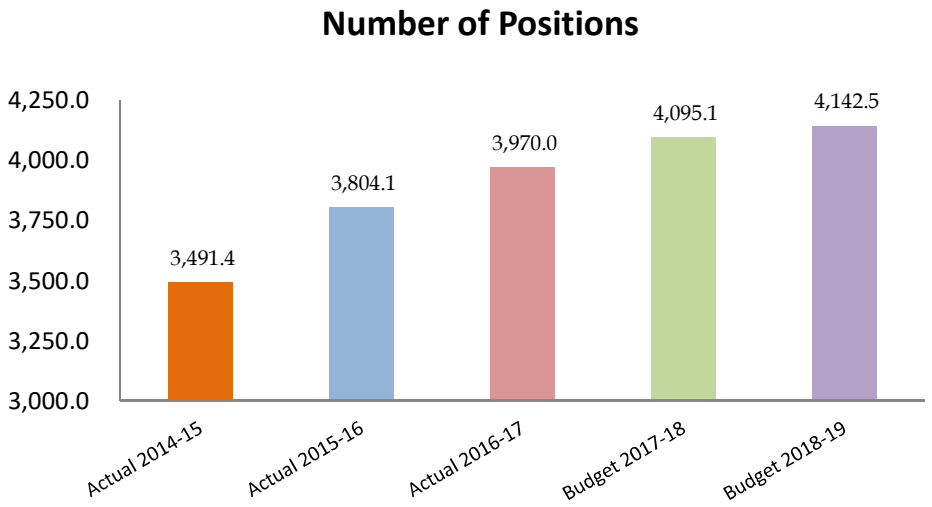


Although the economic outlook is strengthening for Oregon and costs continue to increase especially in the area of employee salaries and benefits, the forecast for all funds is decreasing through 2021-22 due to the spending down of the capital projects fund and fluctuations in debt service funds.

Source: District Business Services

BEAVERTON SCHOOL DISTRICT
ALL FUNDS SALARIES, BENEFITS AND POSITIONS HISTORY AND BUDGET

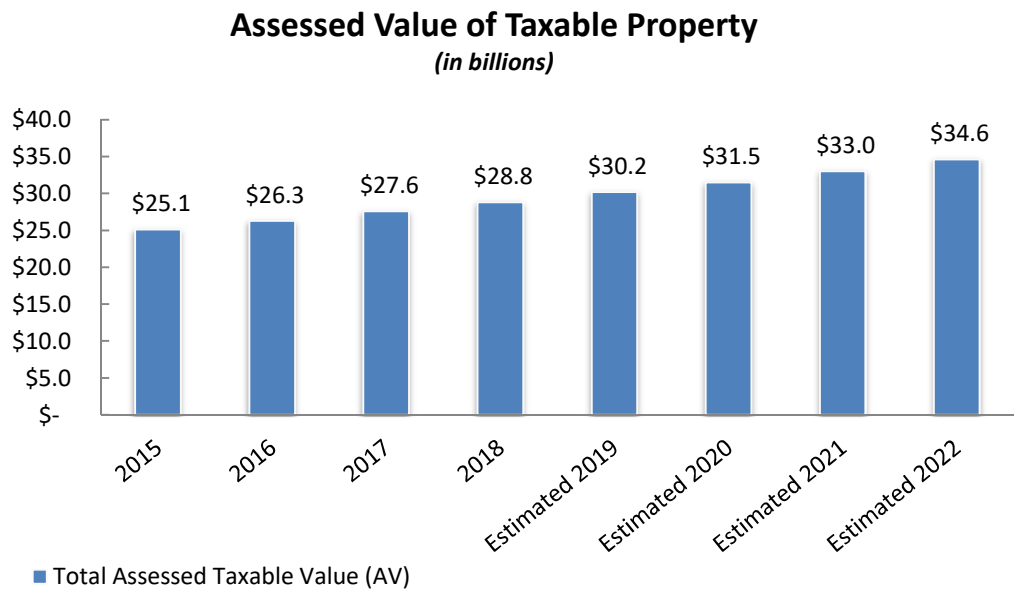


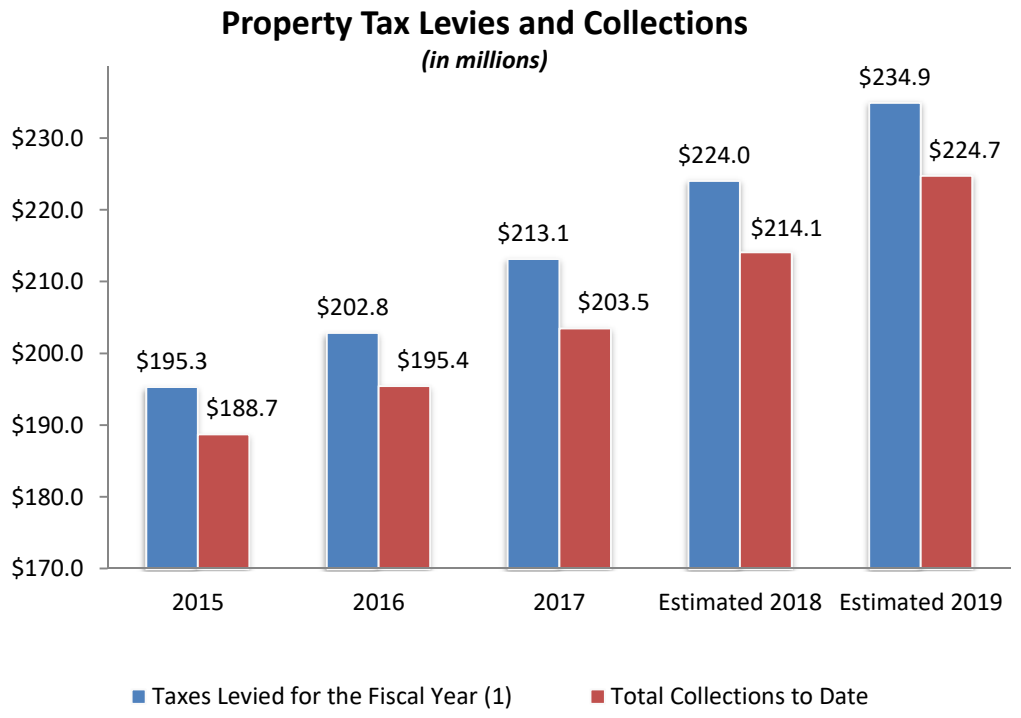


The Oregon economic outlook, State School Fund increase, and Oregon PERS increase have increased positions 1.2% from 2017-18 to 2018-19. In the same time period, salaries have increased by 0.6% and benefit costs have increased by 1.2%. Overall, salary and benefit expenditures budget for 2018-19 have increased 0.8% from the prior year.

Source: District Business Services

BEAVERTON SCHOOL DISTRICT
ASSESSED VALUE AND PROPERTY TAX SUMMARIES





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

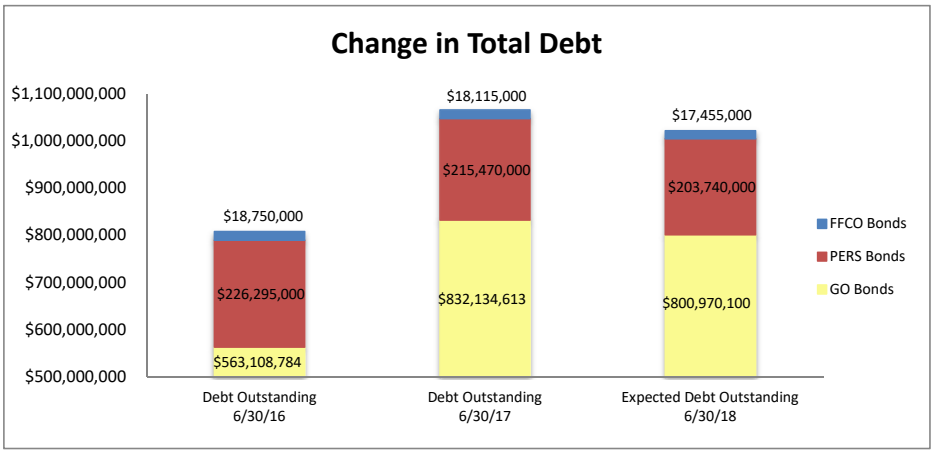
The permanent tax rate and local option tax collections are determined by the State of Oregon Constitution and State Statutes. Existing districts cannot increase their permanent rate authority. Local option levies are limited to five years for operations and ten years for capital projects. Elections 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.

Note: See statistical information about taxes and taxpayers in the Informational Section.

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

BEAVERTON SCHOOL DISTRICT
DEBT SUMMARY

Issue Date	Original Issue	Principal: Outstanding at June 30, 2017	Principal: Additions	Principal: Reductions	Principal: Outstanding at June 30, 2018	Interest Rates
General Obligation Bonds:						
April 2, 2009	$ 42,810,000	$ 12,725,000	$ -	$ 12,725,000	$ -	3.00 - 5.00%
August 25, 2011	42,175,000	21,125,000	-	3,120,000	18,005,000	5.00%
December 11, 2012	33,075,000	3,245,000	-	1,615,000	1,630,000	0.36 - 1.72%
December 11, 2012	126,325,000	118,350,000	-	7,045,000	111,305,000	1.75 - 4.00%
August 7, 2014	20,393,784	19,069,348	-	6,659,513	12,409,835	0.93 - 2.15%
August 7, 2014	361,755,000	359,770,000	-	-	359,770,000	2.00 - 5.00%
May 11, 2017	38,990,000	38,990,000	-	-	38,990,000	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%
		832,134,613	-	31,164,513	800,970,100	
Limited Tax Pension Obligation Bonds:						
June 21, 2005	189,935,000	144,360,000	-	8,065,000	136,295,000	4.30 - 4.76%
February 26, 2015	79,220,000	71,110,000	-	3,665,000	67,445,000	0.35 - 4.06%
		215,470,000	-	11,730,000	203,740,000	
Full Faith and Credit Obligation Bonds:						
March 19, 2009	22,650,000	1,905,000	-	610,000	1,295,000	2.50 - 5.13%
April 27, 2016	16,260,000	16,210,000	-	50,000	16,160,000	2.00 - 4.00%
		18,115,000	-	660,000	17,455,000	
Total Bonds		$1,065,719,613	$ -	$ 43,554,513	$1,022,165,100	

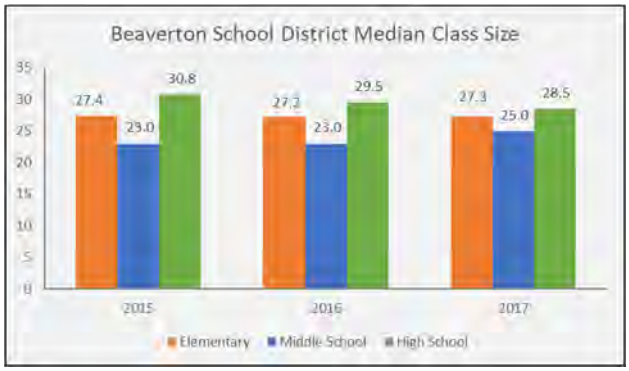


Payments on the general obligation bonds are made by the Debt Service Fund from property taxes and earnings on investments. Payments on pension bonds are made by the Debt Service Fund from revenue charges to other funds. The payments on the full faith and credit obligation bonds are made by the Debt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

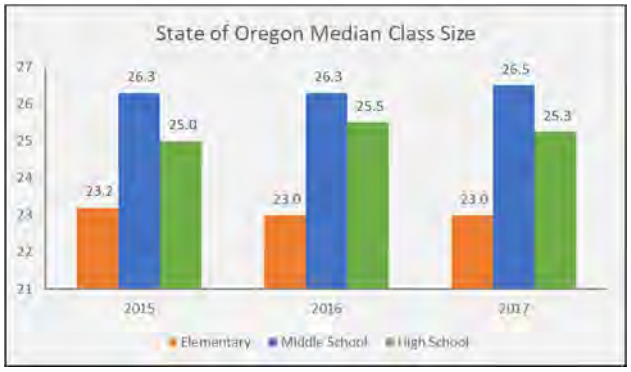
Source: District Financial Records

BEAVERTON SCHOOL DISTRICT BENCHMARK DATA

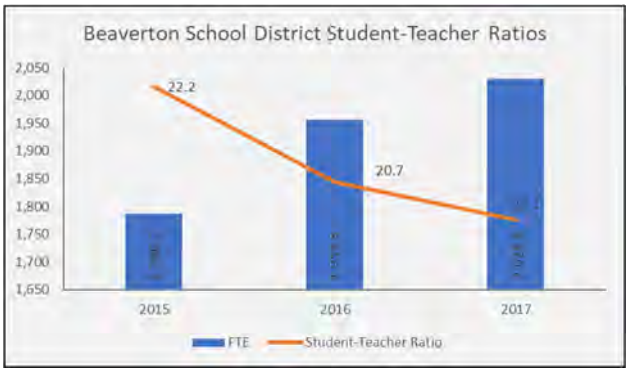
A calculation of the median class size, as show on the State Report Card on the Oregon Department of Education website, includes only the individual classroom teachers for the core subject areas: English Language Arts, Mathematics, Science and Social Studies (elementary and high school only).



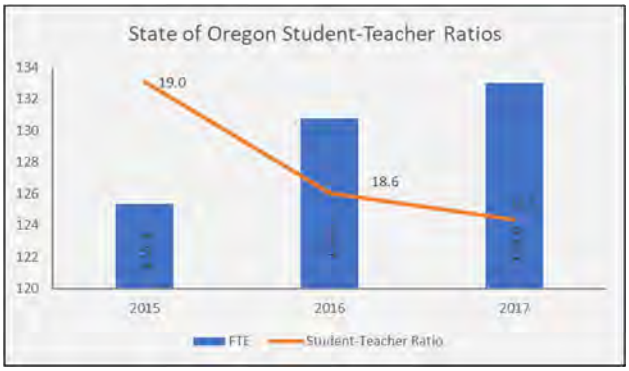
Compared to the State, the District has higher elementary and high school median class sizes while middle school is below the State average.



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



The average student-teacher ratio for the District has declined over the last three years in a very similar trajectory as the District.



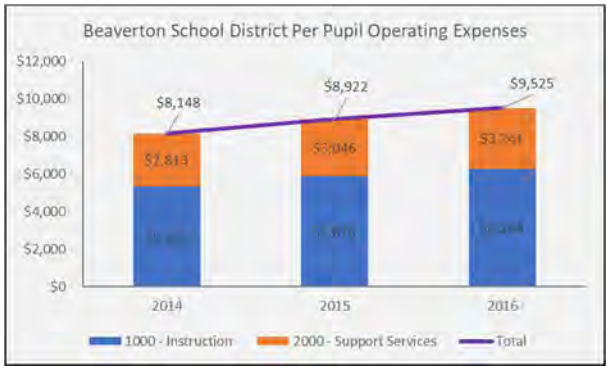
Source: Oregon Department of Education

BEAVERTON SCHOOL DISTRICT BENCHMARK DATA

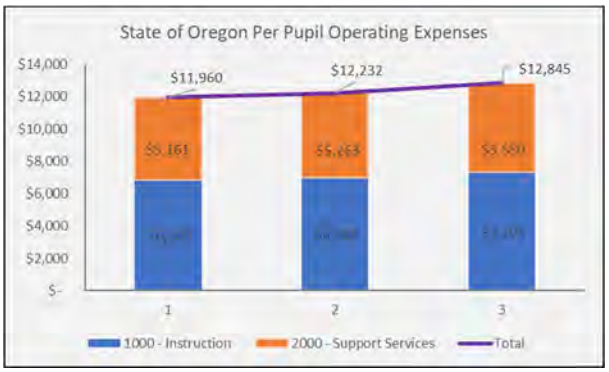
The District participates in a group of finance leaders from the other districts in Oregon with student enrollment counts greater than 10,000 students (10K). The following table compares the District's student-teacher ratio for 2017 to the other District's in the group.

District	FTE	Student-Teacher Ratio
Portland SD 1J	2,517.4	19.2
Beaverton SD 48J	**2,029.8**	**20.1**
Tigard-Tualatin SD 23J	608.6	21.0
David Douglas SD 40	484.9	21.8
Reynolds SD 7	530.8	21.8
Salem-Keizer SD 24J	1,872.6	22.4
Medford SD 549C	603.5	23.3
North Clackamas SD 12	711.4	24.3
Hillsboro SD 1J	841.1	24.6
Eugene SD 4J	703.5	24.7
Gresham-Barlow SD 10J	483.8	24.7
Springfield SD 19	433.1	25.6

Actual expenditures for the District and the State are provided below for General Fund Instruction and Support Services based on September 30 enrollment of each year.



While the per pupil expenditures for the District are lower than the average State level, the District has increased the amount spent per student at a greater rate than the State average. The District spends approximately 66.0% on instruction while the State average is 56.8%.



The following table compares the District to the other 10K districts for 2017.

District	1000 - Instruction	2000 - Support Services	Total
Portland SD 1J	$6,493	$4,534	$11,027
Reynolds SD 7	$6,269	$3,729	$9,998
Beaverton SD 48J	**$6,284**	**$3,241**	**$9,525**
Salem-Keizer SD 24J	$6,212	$3,254	$9,466
David Douglas SD 40	$5,914	$3,428	$9,342
Hillsboro SD 1J	$5,489	$3,784	$9,273
Tigard-Tualatin SD 23J	$6,080	$3,003	$9,083
Gresham-Barlow SD 10J	$5,752	$3,196	$8,948
Eugene SD 4J	$5,474	$3,436	$8,910
North Clackamas SD 12	$5,261	$3,589	$8,850
Medford SD 549C	$5,575	$3,110	$8,685
Springfield SD 19	$5,512	$2,977	$8,489

Source: Oregon Department of Education

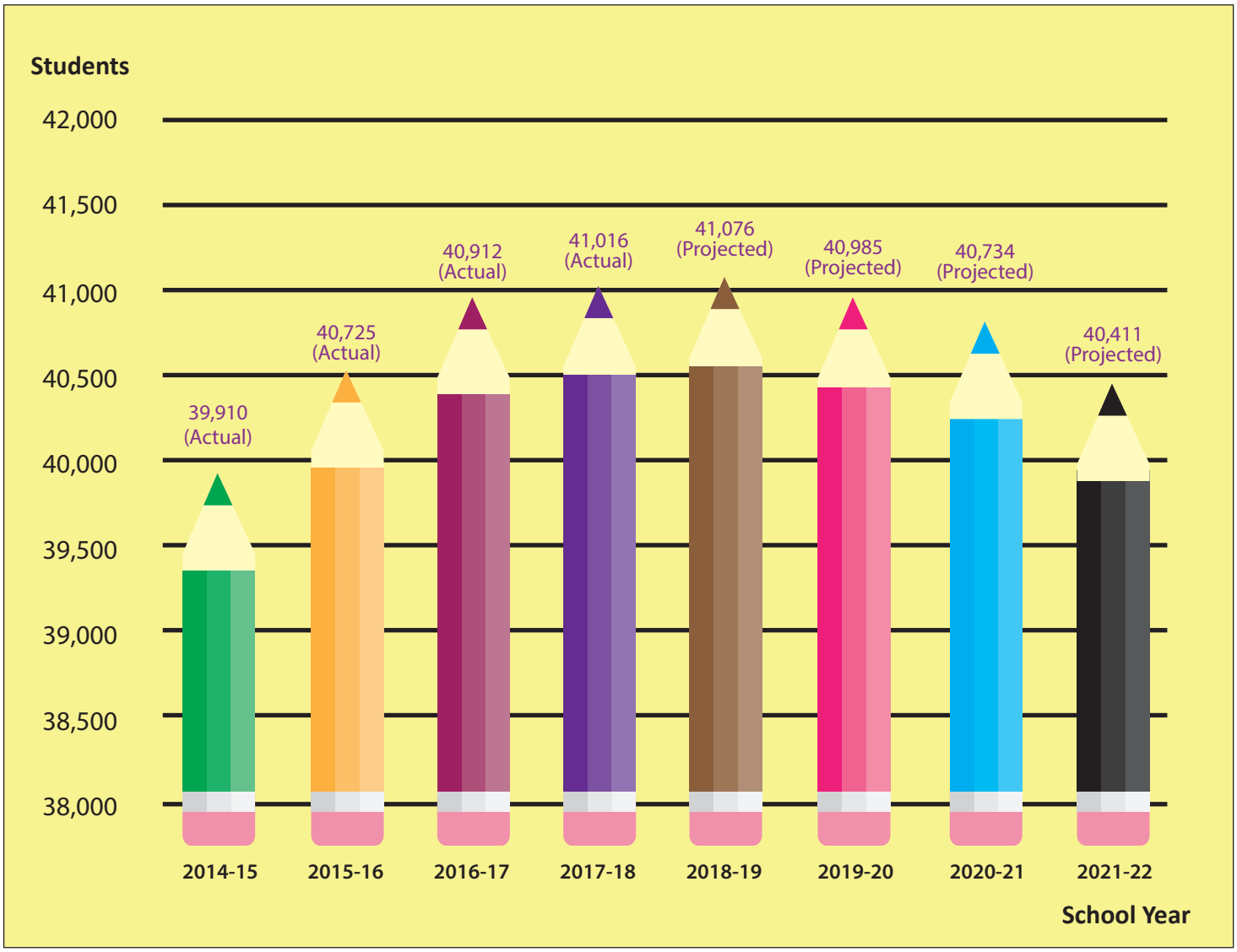
STUDENT ENROLLMENT HISTORICAL AND PROJECTED

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

The District's 2018-19 budget projection includes an enrollment increase of 60 students from September of 2017 with a decline in elementary, slight growth at the middle level and growth at the high school level. Student population is expected to increase as the State economy improves.

The following chart displays student population for four years based on actual enrollment as of September 30, each year, and projected enrollment for four years.

Eight-Year Student Enrollment History & Projections



Actual enrollment figures are taken from the September Enrollment Summary.

BUDGET COMMITTEE 2018-19

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 - Chair	6/30/2021	John Ng	6/30/2020
3	Eric Simpson	6/30/2019	J Rain	6/30/2018
4	Donna Tyner	6/30/2021	Debra Ayo	6/30/2019
5	LeeAnn Larsen	6/30/2021	Denise Petterborg	6/30/2018
6	Becky Tymchuk - Vice Chair	6/30/2019	Heidi D. Edwards	6/30/2018
7	Tom Colett	6/30/2019	Greg Gabriel	6/30/2019

Administrative Staff

Don Grotting - Superintendent

Ginny Hansmann - Deputy Superintendent for Teaching & Learning

Carl Mead - Deputy Superintendent for Operations & Support Services

Maureen Wheeler - Public Communications Officer

Claire Hertz - Chief Financial Officer

Sue Robertson - Chief Human Resource Officer

Steve Langford - Chief Information Officer

David Williams - Executive Administrator for Strategic Relations/Initiatives

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 2017–2018.

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

MERITORIOUS BUDGET AWARD

Anthony N. Dragona, Ed.D., RSBA
President

John D. Musso, CAE, RSBA
Executive Director

BEST PRACTICES in SCHOOL BUDGETING

Government Finance Officers Association

AWARD FOR BEST PRACTICES IN SCHOOL BUDGETING

Presented to:

Beaverton School District
Oregon

For Fiscal Year Beginning
July 1, 2017

Christopher P. Morrill

EXECUTIVE DIRECTOR/CEO

The Award for Best Practices in School Budgeting is presented by the Government Finance Officers Association (GFOA) annually to school districts demonstrating a budget process aligned with GFOAs' best practice recommendations. Budget processes are evaluated based on a number of criteria that focus on alignment of resources towards student achievement focusing on collaboration, communication, and rigorous development, evaluation, and prioritization of strategies to achieve a district's goals and objectives. In addition, the award includes criteria for conveying the results of this budget process through the budget presentation and also utilizing continuous improvement approaches to monitor outcomes.

BEAVERTON
SCHOOL DISTRICT

ORGANIZATIONAL SECTION

WE INNOVATE

BEAVERTON SCHOOL DISTRICT

BEAVERTON SCHOOL DISTRICT
2018-19 ADOPTED BUDGET DOCUMENT
ORGANIZATIONAL SECTION
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BEAVERTON
SCHOOL DISTRICT

BEAVERTON SCHOOL DISTRICT
THE DISTRICT AND THE COMMUNITY

DISTRICT PROFILE – Beaverton School District is the third largest district in the state of Oregon and is projected to be over 41,000 students for the 2018-19 school year. The District offers 53 schools and two charter schools to its diverse population. The percentage of minority students in the District is 51.3%. The largest minority student group is Latinos followed by Asians. There are 101 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. The District is located predominantly in Washington County and serves the residents of the City of Beaverton and various outlying towns and municipalities. The District celebrated 58 years of operations in 2018 with an enrollment that has quadrupled.

Beaverton School District has 31 elementary schools, three K-8 schools, eight middle schools, six high schools and five 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 4,700 people, of which 55.7% of these employees are teachers and other certified staff. The number of teachers with a master's degree or higher in the District is 88.0%. Beaverton teachers have an average overall teaching experience of 12.16 years.

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

BEAVERTON SCHOOL DISTRICT
THE DISTRICT AND THE COMMUNITY

- 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, 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 in the fall, 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 2014-15, 2015-16 and 2016-17 school years and the goals for the 2017-18 and 2018-19 school years, as reported at the winter 2018 Board work session are on the following page.

BEAVERTON SCHOOL DISTRICT
THE DISTRICT AND THE COMMUNITY

Strategic Measurement Results

Measurement	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Goal	2018-19 Goal
1. Kindergarten students proficient or advanced in:					
- English Language Arts	N/A	N/A	N/A	N/A	N/A
- Mathematics	N/A	N/A	N/A	N/A	N/A
- Science	N/A	N/A	N/A	N/A	N/A
2. Third grade students proficient or advanced in:					
- English Language Arts	60.6%	62.4%	59.5%	61.7%	64.1%
- Mathematics	65.6%	65.5%	64.5%	66.3%	68.1%
- Science	N/A	N/A	N/A	N/A	N/A
3. Fifth grade students proficient or advanced in:					
- English Language Arts	65.6%	68.9%	66.4%	68.0%	69.6%
- Mathematics	58.9%	55.6%	55.2%	57.8%	60.6%
- Science	73.3%	72.9%	75.2%	75.8%	N/A
4. Eighth grade students proficient or advanced in:					
- English Language Arts	67.0%	65.7%	62.5%	64.5%	66.5%
- Mathematics	60.0%	56.4%	54.0%	56.7%	59.6%
- Science	49.8%	47.9%	48.3%	N/A	N/A
5. Eleventh grade students proficient or advanced in:					
- English Language Arts	63.7%	64.1%	60.5%	62.7%	64.9%
- Mathematics	46.2%	46.8%	43.1%	46.6%	50.3%
- Science	43.7%	43.4%	43.3%	46.8%	50.5%
6. Students graduating in:					
- Four years	81.3%	83.1%	85.9%	86.4%	86.9%
- Five years	84.2%	85.9%	87.1%	87.8%	88.5%
7. Graduates completing 4 or more credits with a C or better in the six Career Learning Areas	58.8%	60.5%	56.4%	58.9%	61.6%
8. Students missing 10 or more school days	32.7%	32.8%	34.0%	31.4%	28.7%

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Elementary Strategic Measurements Analysis

Successes:

- Class of 2024 cohort data shows consistent increases in ELA achievement as measured on the Smarter Balanced Assessment Consortium (SBAC). This district-wide cohort benefited from professional development from the ELA adoption and has received ongoing support with professional development and materials.
- Class of 2023 cohort data shows an increase in ELA achievement as measured on the SBAC. This district-wide cohort benefited from professional development from the ELA adoption and has received ongoing support with professional development and materials.
- Out of 800 elementary teachers, 89% indicated they see increased growth in their students in the area of reading.
- The achievement data for 5th grade Science increased 2.3%, from 72.9% of our students proficient or exceeding in 2015-16 to 75.2% of our students proficient or exceeding in 2016-17.
- There has been an increase in the percentage of students with disabilities who have demonstrated proficiency in science.

Issues:

- The overall academic achievement as measured by SBAC in the areas of ELA and Math decreased in 2016-17 compared to 2015-16.
- There has been a decline in the percentages of students with disabilities who are proficient in the areas of Math and ELA in grades third through fifth.
- The cohort data from the Class of 2024 shows a steady decline in Mathematics achievement as measured on the SBAC from their respective 3rd through 5th grade classes. This cohort of students had two curricular materials that were used during this three year period. During this time, there was no systemic district-level professional development provided to elementary teachers in the area of Mathematics.
- The cohort data from the Class of 2023 shows a steady decline in Mathematics achievement as measured on the SBAC from their respective 4th and 5th grade classes. This cohort of students had two curricular materials that were used during this three year period. During this time, there was no systemic district-level professional development provided to elementary teachers in the area of Mathematics.

Action Plan:

Professional Development

- ELA/Reading/English – continued implementation of the ELA adoption with a specific focus on instructional shifts in writing, continued use of full time intervention teachers supporting small group reading instruction at the elementary level and continued use of Leveled Literacy Intervention program at the elementary level.
- Math – Continued implementation of the Math adoption with a focus on instructional shifts in mathematics at the elementary level and intentional focus on professional development in the area of mathematics throughout the school year.

- Science – Begin the Science Cadre work at elementary.
- Early Learning – Implement preschool programs focused on supporting social-emotional and cognitive/academic development for vulnerable students and focused on children living in poverty, children enrolled in early childhood special education, children who speak diverse languages and children of color.
- Social Emotional Learning – The District has made purposeful investments in both professional learning, and in the staffing of our elementary schools, to ensure rigorous and joyful learning experiences of all BSD students. All elementary schools will participate in ongoing professional development that integrates social and emotional development with academic instruction. The District will provide a Student Success Coach at all elementary schools.

Special Education (this year):

- The Special Education department implemented K-12 curricular materials in all academic areas for students in our specialized programs programs, implemented a new diagnostic assessment program K-12 for all students with Individualized Education Plans (IEP) goals in the areas of ELA and Math who are served in the resource room or specialized programs, and for some students served in the ALC, and implemented a new supplemental instructional program K-8 for students with IEP goals in the areas of ELA and Math for students in the ALC, resource room or specialized programs.

Special Education (long-term):

- Monitor student progress for all new curricular items and include these materials as part of the formal curriculum adoption process, invite all Special Education teachers to participate in all general education curriculum offerings in order to increase their content knowledge and instruction skills in the areas of ELA and Math, provide additional instructional time to all struggling students with staff who have a deep content expertise and training and expand the social, emotional and behavioral supports by increasing direct services to students and providing more strategies to teachers.

English Language Learners (this year):

- The Multilingual Department is currently working collaboratively with curriculum administrators and staff to ensure our Newcomer staff at the three sites are using the adopted ELA and Math curriculum and intervention materials with newcomer students.

English Language Learners (long-term):

- The Multilingual Department will continue to support the implementation of the curriculum adoptions in the Newcomer programs and schools, support the teachers and schools in connecting the targets for ELA and Math in all program models district-wide through an integrated approach with language strategies, track SBAC ELA and SBAC Math data relative to English Learners (ELs) as compared to their peers and continue to support all content teachers in ensuring they have the skills necessary to scaffold instruction to meet the needs of ELs.

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Middle School Strategic Measurements Analysis

Successes:

- Despite the loss of ten instructional days in the 2016-17 school year, 8th graders continue to significantly outperform the state average in ELA and Mathematics.
- BSD 8th graders are 7.5% and 13.0% points higher than the state average in ELA and Mathematics, respectively.
- BSD Students with Disabilities 8th graders are 9.0% and 10.3% points higher than the state average in ELA and Mathematics, respectively.
- BSD English Language Learner 8th graders are 9.7% and 8.1% points higher than the state average in ELA and Mathematics, respectively.
- There has been an increase of the percentage of students with disabilities who have demonstrated proficiency in the areas of Math and Science at grade eight.

Beaverton High School Student Art

Issues:

- Though 8th grade performance dropped in both ELA and Mathematics, it dropped more significantly in BSD than across the state.
- There has been a decline in the percentage of students with disabilities who are proficient in the area of ELA at grade eight.
- The significant efforts in writing and reading, across BSD middle schools, are not yet resulting in increased scores.

Action Plan (this year):

- All middle schools will stress the transfer of skills taught through our structured writing instruction program to the state writing assessment.
- All middle schools will replicate the testing expectations through a "practice test" experience, in both ELA and Mathematics, before students take the state assessment.
- All middle schools will focus on ensuring the testing environment is serious, supportive, and encouraging students to do their best work.
- Provide professional development for Math teachers to implement the College Prep Math program.

Special Education (this year):

- The Special Education Department implemented K-12 curricular materials in all academic areas for students in our specialized program and implemented 6-12 modified curriculum for students served in specialized programs, implemented a new diagnostic assessment program K-12 for all students with IEP goals in the areas of ELA and Math who are served in the resource room or specialized program and for some students served in the ALC, and implemented a new supplemental instructional program K-8 for students with IEP goals in the areas of ELA and Math for students in the specialized programs.

English Language Learners (this year):

- The Multilingual Department will continue to assess Dual Language students using the APRENDA assessment that assesses 7th graders in their acquisition of the target language and

content area, continue to support middle school teachers in their implementation of their program model design for this year, and will work with 8th grade English Language Development (ELD) teachers to ensure a successful transition to the high school for all 8th grade English Learners (Els).

Action Plan (long-term):

- Continued focus on the implementation of the Writer's Workshop model and the use of the Writing Units of Study in all middle schools.
- Increased use of the Reading Workshop model, classroom libraries, and student choice reading.
- Second-year implementation of the College Prep Math program.
- Provide additional instructional time to all struggling students with staff who have deep content expertise and training.
- Expand the social, emotional and behavior supports by increasing direct services to students and providing more strategies to teachers.

Special Education (long-term):

- Monitor student progress for all new Special Education curricular items and include these materials as part of the formal curriculum adoption process and invite all Special Education teachers to participate in all general education curriculum offerings in order to increase their content knowledge and instructional skills in the area of ELA and Math.

English Language Learners (long-term):

- The Multilingual Department will work with schools and teams to create a district-wide program model alignment PreK-12 to ensure students moving from elementary to middle and middle to high school have a consistent program model experience that allows for effective acquisitions of the English language and target language of dual language programs, work with elementary and middle school teams to ensure a successful transition from 5th to 6th grade across all elementary and middle schools district-wide and work with middle and high school teams to create four-five year graduation plans for 8th graders going into high school to ensure there is a plan for graduation for every EL in the district.

High School Strategic Measurements Analysis

Successes:

- Female students meeting the science benchmark has increased by 4.9% in the last six years.
- Black students meeting the benchmark in all three subject areas (Reading, Math and Science) has increased from the previous year. The college- and career-readiness benchmark on Reading is at the highest in the last six years for this student group.
- For both English (79.0%) and Science (63.3%), Asian students have recorded the highest percentage of the college- and career-readiness in the last six years.
- White students in Science (51.3%) have recorded the high percentage of college- and career-readiness in the last six years.
- Health and Science High School (62.9%), International School of Beaverton (ISB) (93.6%)

and School of Science and Technology (SST) (95.0%) have recorded the highest college- and career-readiness benchmark in English in the last six years.

- In Reading, some of our comprehensive high schools significantly outperform the District average (60.5%):
    - Southridge: +11.5%
    - Sunset: +7.5%
- In Math, some of our comprehensive high schools significantly outperform the District average (43.1%):
    - Sunset & Southridge: +10.0%
    - Westview: +6.0%
- In Science, some of our comprehensive high schools significantly outperform the District average (43.3%):
    - Southridge: +11.7%
    - Sunset: +7.7%

Issues:

- For American College Testing (ACT) college readiness testing, the percentage of students meeting college- and career-readiness benchmarks in all three subject areas (Reading, Math and Science) declined from the previous year.
- On both Smarter Balanced and ACT college readiness testing, there are wide gaps between student groups in the percentage of students who are on track to be college- and career-ready in the different subjects.
- Students in some of our Option Schools (ISB and SST) consistently outperform the District average in all three subject areas.
- 10 days of lost instruction due to weather, all before the April ACT testing.

Action Plan:

English Language Arts/Reading/English (this year):

- Continued implementation of ELA professional development with a focus on instructional shifts in reading at the elementary level and writing at the secondary level.
- Continued expansion of Advancement via Individual Determination (AVID) elective to grade 12 and work toward AVID school-wide implementation in middle and high schools, with an emphasis on academic language and literacy and reading and writing across all content areas.

Math (this year):

- Implementation of a consistent and aligned math sequence at both middle and high school.
- Continued teacher professional development for secondary math instruction practice.
- Complete math adoption grades K-8.
- Expand AVID elective to grades 12 and work toward AVID school-wide implementation in middle and high schools.

Science (this year):

- Continue district-wide monthly Learning Teams for Physics, Chemistry, and Biology teachers focused on instruction, assessment and intervention.
- Continued implementation of the Next Generation Science Standards (shifts of learning targets and practices) in Physics, Chemistry and Biology.

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- Continued implementation of Project-Based Inquiry Science resources in middle school science courses.
- Continued professional development for middle school science teachers focused on modeling, computational thinking and science talk.
- Expand AVID elective to grades 12 and work toward AVID school-wide implementation in middle and high schools.
- Implementation of Equity Lens learning group for secondary science teachers and high school administrators to examine data and analyze practices to close the access and opportunity gaps.

Special Education (this year):

- The Special Education Department implemented K-12 curricular materials in all academic areas for students in our specialized programs and implemented 6-12 modified curriculum for students served in specialized programs, implemented a new diagnostic assessment program PreK-12 for all students with IEP goals in the areas of ELA and Math who are served in the resource room and specialized programs and implemented a new supplemental instructional program K-8 for students with IEP goals in the areas of ELA and Math for students in the resource room and specialized programs.

English Language Learners (this year):

- The Multilingual Department is undergoing a comprehensive PreK-12 curriculum adoption process this 2017-18 school year with the expectation that curricular materials be implemented for the 2018-19 school year and undergoing a comprehensive analysis of program model design for Els district-wide.
- The Multilingual Department is in the process of developing a four to five-year plan for Newcomer students that enter the district at the high school level to ensure these students have a plan toward graduation completion up until the age limit set by the state which is 21 years of age.
- The Multilingual Department is in the process of researching various professional development models that will support the department's vision for how language should be taught in the district using the extensive literature around language acquisition and will continue work to align Dual Language Programs district-wide so there are complete course offerings of content classes in the target language at all high schools.

English Language Arts/Reading/English (long-term):

- Continued professional development in reading and writing instruction and assessment for general education, English as a Second Language (ESL) and special education teachers as part of the Quality Curriculum Cycle
- Continued implementation of district-wide Learning Team model (Early Release) to support ELA teachers in reading and writing instruction, assessment and intervention/extensions
- Continued implementation of AVID elective in grades 6-12 to increase access, opportunity and expectation for historically underrepresented students
- Continued implementation of AVID school-wide for improved instructional strategies

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Math (long-term):

- Continued implementation of a consistent math course sequence at the middle and high school levels to ensure alignment and outcomes to strategic measures
- Continued professional development for math teachers focused on the Common Core State Standards (CCSS) Mathematical Practices
- Continued development of dual credit opportunities for students in math at the high school level in partnership with Portland Community College (PCC)
- Continued implementation of district-wide Learning Team model (Early Release) to support math teachers in math instruction, assessment, and intervention/extensions
- Continued implementation of AVID elective in grades 6-12 to increase access, opportunity and expectation for historically underrepresented students
- Continued implementation of AVID school-wide for improved instructional strategies.

Science (long-term):

- Continued development of dual credit opportunities in science at the high school level in partnership with PCC and other post-secondary institutions
- Continued district-wide monthly Learning Teams (Early Release for Physics, Chemistry, and Biology teachers focused on instruction, assessment and intervention/extensions with the addition of district-wide middle school science teacher Learning Teams
- Continued implementation of AVID elective in grades 6-12 to increase access, opportunity and expectation for historically underrepresented students
- Continued implementation of AVID school-wide for improved instructional strategies

Special Education (long-term):

- Monitor student progress for all new curricular items and include these materials as part of the formal curriculum adoption process, invite all Special Education teachers to participate in all general education curriculum offerings in order to increase their content knowledge and instructional skills in the areas of ELA and Math, provide additional instructional time to all struggling students with staff who have deep content expertise and training and expand the social, emotional and behavioral supports by increasing direct services to students and providing more strategies to teachers.

English Language Learners (long-term):

- The Multilingual Department will continue to monitor the instructional models at all levels and in all schools to ensure the integration of language and content targets are being addressed.
- The Multilingual Department will work to ensure all teachers are trained in sheltered instruction strategies, so teachers are able to provide access to core for all ELs.
- The Multilingual Department will work collaboratively with building administrators and teams of teachers to create a consistent

sheltered instruction model for emerging ELs in the content areas across schools district-wide.

- The Multilingual Department will continue to monitor the implementation of program models and continue the cycle of research, implementation and evaluation for the next three years.
- The Multilingual Department will work collaboratively with the district's curriculum team to integrate language and content professional development opportunities for staff, so staff are able to see how language can be woven into the professional development of content areas at all levels.
- The Multilingual Department will continue to align Dual Language Programs district-wide and research the efficacy of running eight dual language schools.

Graduation Strategic Measurements Analysis

Successes:

- Four-year cohort graduation rates have continued on an upward trend over the last eight years to an all-time high of 85.9%, an increase of 2.8% from last year.
- Four-year cohort graduation percentages <u>at every BSD high school</u> have increased from the previous year.
- Five-year cohort graduation rates for 2016-17 also reached an all-time high of 87.1%
- Graduation rates for some of our historically underserved student groups are increasing faster than for the District as a whole.
- In 2016-17, BSD students in every subgroup graduated at a higher percentage than the state average in both 4-and 5-year graduation rates.

Issues:

- Graduation rates remain predictable by gender, although the difference in the four-year cohort graduation rate between males and females continues to narrow over time.
- All subgroups of students, except for Students with Disabilities, earn a diploma within 5 years at the rate of 76.4% or higher. While the gap continues to narrow, graduation rates remain predictable based on race/ethnicity, economic status, and program participation.

Action Plan (this year):

- AVID school-wide implementation development and focus.
- AVID growth with an additional elective class to grades 6 and 12.
- Professional development on culturally relevant teaching and elimination of racial disproportionality in discipline remain a focus at all secondary schools.
- 2017 and 2018 summer school programs for credit recovery coursework.
- High school credit recovery options for the 2017-18 school year.
- Additional 9th grade science/math staff to address the academic needs for some of our most challenged students in these two core subject areas.

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- Increase use of our District's Early Warning System (EWS) for attendance and academic progress data.
- District focus on the State High School Success initiative with an emphasis on 9th Grade On-Track.
- Continued growth and support of our district Passages program at Community School.
- High School Success (Measure 98) graduation mentors, attendance monitors, Career & Technical Education (CTE) staff and program development and increased online learning opportunities.
- High school professional development support.
- Implementation of Early Release Wednesdays to promote teacher collaboration.

Action Plan (long-term):

- AVID growth and expansion for school-wide implementation.
- Growth and district support of high school Dual Language programs.
- High School Success Teams with an emphasis on 9th Grade On-Track.
- Consistent use of student data through the district's EWS.
- Development of action plan and implementation of instructional and program delivery models to support ELL and Students with Disabilities.

Graduates Completing 4+ Credits in the six Career Learning Areas Measurement Analysis

Successes:

- Although our district average has dropped 4.1% from the previous year, all but one comprehensive high school is above the district average.
- Hispanic students continue to climb in this category and in 2017 were at their all-time high.

Issues:

- Some of our district 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.

Action Plan (this year):

- Increase the number of CTE certified courses available throughout our district as we work on a district-wide improvement model for CTE courses
- Continue efforts to increase access to Terra Nova (Field Biology and Sustainable Foods – both under the Agriculture, Food and Natural Resource Systems)
- Southridge High School has written and been granted a state CTE Revitalization Grant to help implement an additional program.
- Continue expansion of our district Health Occupations magnet CTE program to increase the opportunity to historically underrepresented students.
- Conduct self-assessment through Oregon Department of Education's (ODE) High School Success Fund and determine district needs to improve student access.

- Submit High School Success Plan to ODE and monitor the implementation.

Action Plan (long-term):

- Continue plans for expansion and student access with the growth of district program development through Measure 98 (High School Success).
- Continue with the High School Scheduling Committee and high school principals to address both quality of current CTE programs and the additions of others within our district.

Students Missing Ten or More School Days Measurement Analysis

Successes:

- In 2016-17, for all student groups, fewer BSD students were chronically absent (missed more than 10% of school days) than their statewide peers.
- The improvements made in our EWS provides secondary schools with a resource to identify attendance concerns.
- Talented and Gifted (TAG) students continue to outperform other student groups in this area.

Issues:

- Over the past three years, the percentage of students missing ten or more school days has increased across all student groups, with the exceptions of Native American/Alaskan Native students and TAG students.
- Attendance continues to be predictable based on student subgroup membership, particularly for Latino/Hispanic, Economically Disadvantaged and ELL.

Action Plan (this year):

- Continue to implement consistent use of the EWS and provide teachers with access to early warning data on their students in our student information system (Synergy).
- Continue to support teachers in creating a positive classroom climate through AVID and culturally relevant teaching at the secondary level.
- District counselors and nurses continue to support struggling students and families in an effort to develop good attendance habits.
- Attendance and graduation monitors at the high school level support students to attend regularly and remain on track to graduation.
- Develop district-wide attendance protocols including improvements in the areas of consistent reporting, communication and interventions.
- Plan for 9th Grade Success Teams at all high schools in 2018-19 to improve attendance, behavior, and course completion.

Action Plan (long-term):

- Implement district-wide attendance protocols including improvements in areas of consistent reporting, communication and interventions.
- Implement 9th Grade Success Teams at all high schools to improve attendance, behavior and course completion.

Conestoga Middle School Student Art

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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.

PILLAR	ACTION	OUTCOME
WE foster **collaboration**	• Providing time, resources and support for teachers to collaborate • Developing communication standards for all schools and departments to effectively engage parents, families and the community	• Increased teacher effectiveness leads to higher student achievement and engagement • Improved understanding and support with parents, families and community
WE expect **excellence**	• Providing targeted instructional support, professional development and coaching staff • Ensuring each student is ready to learn and has an individualized learning growth plan	• Effective instruction and leadership development results in increased student achievement and success • Students graduate with many options to enter further education programs and careers
WE innovate	• Providing technology tools and training to support effective teaching and personalized student learning • Creating systems to increase efficient workflows for all staff	• Students are fully engaged and own their learning and success • Internal efficiencies allow staff more time to focus on instructional improvement
WE embrace **equity**	• Allocating resources based on student need • Supporting our schools to decrease suspensions and expulsions for historically underserved students	• Improved student attendance, engagement and achievement of underserved populations • Program evaluation and continuous improvement practices resulting in greater student achievement

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Business Services

2017-18 Position Allocations:
Administrator: 2.0
Classified: 24.0

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 2016-17:

- Audited by an external audit firm and received an unmodified audit with no comments.
- Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the fifth year and the Association of School Business Officials International (ASBO) Meritorious Budget Award for the sixth year.
- Received the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for the 36th year and the ASBO Certificate of Excellence in Financial Reporting for the 35th year.
- Updated the multiyear finance plan.

Goals and objectives for 2018-19:

- Continue the multiyear finance plan.
- Adopt budget aligned to strategic plan and district goal.
- Maintain minimum general fund 5% fund balance and 5% rainy day fund.

Communications & Community Involvement

2017-18 Position Allocations:
Administrator: 1.0
Classified: 6.25

Analysis: 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. 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	2013-14	2014-15	2015-16	2016-17
Volunteers who report they have made a positive contribution	88.5%	88.0%	86.0%	85.0%
Families who report they are active participants in the life of the school	76.0%	80.0%	72.0%	71.0%
Number of volunteers	9,950	9,969	9,092	8,686
Total volunteer hours	276,391	261,000	233,276	206,118

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Successes:

- Implemented a robust volunteer management system which improves safety due to more frequent background checks, volunteer recruitment, program management and recognition of volunteer time and talent.
- Clothes Closet/Shoe Box operations served 1,571 students and distributed approximately 24,500 items during the year.
- An interdisciplinary team created clear communications, resources and events for our immigrant families and staff.
- Developed a Safe & Welcoming Schools webpage for all information and communication. Communications were translated into multiple languages.

Issues:

- Implementing the Volunteer Management System consistently across all schools.
- Volunteer hours are under-reported for after-school, evening activities and sports at the high school level.
- Engaging and informing the Beaverton community about the Local Option Levy for consideration in May 2018 election.

Action Plan (this year):

- Continue implementation of the Integrated Volunteer Management System (VMS-Better Impact) to improve volunteer service tracking and background check functionalities.
- Continue collaboration with Human Resources (HR) and Teaching & Learning to ensure effective Early Release communications and implementation.
- Collaborate with School Board, staff and community to pass the Local Option Levy in May 2018.
- Continue to create meaningful and impactful partnerships that make a difference for our students and schools.
- Support and assist with Early Learning brand development, web page design and other program elements.
- Communicate and engage with stakeholders about the investment being made with Measure 98 and BSD funding for CTE programming in our high schools.
- Continue to provide a Spanish interpreter at the Administration Center five days a week for just-in-time interpretation services.
- Continue to support our immigrant students, staff and communities by providing resources and messaging as we navigate the changing political landscape
- Continue producing 30 and 60 second education segments for our Hispanic families with our Univision TV partnership.

Facilities and Maintenance

2017-18 Position Allocations:
Administrator: 5.0
Classified: 307.53

Facilities Development

Analysis: 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 fourth year of the 2014 $680 million Bond Program, the department has just completed the busiest construction period to date. Three ground-up schools were successfully completed and opened on time with the fourth new building, Hazeldale Elementary School, underway. In addition to new construction, improvement

projects were completed at 23 other schools including security upgrades, re-pipes, re-roofs, HVAC upgrades, Title IX upgrades, flooring replacements and playground upgrades.

Successes:

- Opened three new ground-up schools and an elementary school in the Timberland site on time for first day of school 2017.
- Completed preliminary scoping for the four remaining large projects, "The Big 4": ACMA Replacement, Five Oaks Middle School Renovation and Expansion, Raleigh Hills K-8 Improvements, and Maintenance Facility Improvements.
- Completed the acquisition of an 11.23 acre parcel in South Cooper Mountain area for future elementary school.
- Published the District's *Future Study*, an evaluation of 50 year growth scenarios.
- Obtained land use approval for the William Walker Elementary replacement project.
- Completed the elementary school boundary adjustment for opening Sato Elementary.

Issues:

- Primary challenge for the Bond Program continues to be the overall market conditions in the metro area. An abundance of new construction is straining an already tight market and many subcontractors are not able to find enough workers to perform the work.
- With construction timelines shrinking, there will also be an increase in the amount of occupied construction required. This requires careful planning and increased management will be required to ensure proper sequencing of work to minimize the disruption and provide safe separation from the building occupants.

Action Plan (this year):

- Design construction work is on track for major projects to be executed in 2017-18 and beyond, including Hazeldale Elementary Replacement which will open for the 2018-19 school year and the William Walker Elementary Replacement, which will be demolished in June 2018. Complete list is available in the Financial Section of this document.
- Develop priorities with Bond Accountability Committee to shape decision-making regarding future use of program reserve.
- Additional Long-Range Planning activities include obtaining land use approval for the ACMA Replacement project and obtaining construction permit approvals for the William Walker Elementary Replacement project.

Action Plan (long-term):

- Continue to evaluate the need for elementary school boundary adjustments as new residential development occurs throughout the District.
- Continue to evaluate the need for portable classrooms through the District.

- Develop goals and strategy for conducting a boundary adjustment process for middle schools in preparation for the middle school at the Timberland site becoming a middle school in fall 2020.
- Develop a timeline and implementation plan for Future Study recommendations.
- Develop a scope of work for a comprehensive update to the 2010 Facilities Plan.

Maintenance and Custodial Services

The Maintenance Department is responsible for district-wide buildings and grounds maintenance and repair work covering approximately six million square feet of building space contained in 60 separate facilities on 800 acres of property that is accomplished through a combination of in-house trades staff and contracted services.

The custodial team is currently configured with 53 Foremen and 125 custodians deployed to 53 schools with 20 centralized roving custodial teams to respond to vacancies and 5 supervisors based out of the Maintenance Services office. Custodial Services makes up over 71.0% of the total staffing of the Maintenance Services Department.

Successes:

- Continued focus on staffing has increased the workforce to the 2006 baseline level, matching the labor available at the pre-recession funding level. While still inadequate based on the building space added in the 2006 and 2014 bond, the staffing level is continuing to move in a positive direction.
- Continued to expand a bio-swale and cartridge storm-water treatment system management program to start addressing the maintenance and testing of our storm-water treatment facilities.
- Working with Enterprise Fleet Management Services we have begun a systematic replacement of the aging maintenance vehicle fleet. Currently, 22 new vehicles have been received with 55 remaining to be completed over the next 4 years.
- Implemented the Safe and Healthy Schools program allowing for the monitoring, sampling, testing, and documenting of asbestos, radon, lead paint, and lead content in drinking water across the district.
- Added two additional painters which have allowed the painting team to become more responsive. Painting backlog has been reduced from 6-12 months to 4-6 months.
- The new schools were opened with complete custodial teams and equipment. All equipment and cleaning supplies were delivered. Students were greeted by clean and ready schools and classrooms.
- Continued to refine internal protocols and can now effectively respond to disease outbreaks rapidly when needed.
- Operationally, the conversion of 32 Custodial 212-day contract to 260-day contract positions allowed the department to further reconfigure the summer team cleaning plan which allowed the Custodial Foreman and staff to stay in their buildings during the Summer 2017 detail-cleaning period.

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Issues:

- Staffing must continue to increase to support the building space already added in the 2006 Bond and that is currently being added as part of the 2014 Bond.
- Non-labor funding (materials, parts, supplies, contracts) has continued to remain 20% below the 2006 baseline in actual dollars; much lower considering the impact of inflation.
- The limited number of maintenance staff has created a backlog of general repair work. Where the deferred maintenance portion of the 2014 Bond has provided fiscal resources to accomplish repairs, it has increased the demand on the existing maintenance staff to review plans and submittals while also attempting to address a maintenance work backlog.
- The District Management Council audit identified a need for 9 additional grounds maintenance staff and 9 additional maintenance staff. With recent additions in carpentry, plumbing, electrical and locks, this still results in a need for 5 additional maintenance staff.
- The 2014 Bond program is adding over 600,000 square feet that cannot be adequately supported with current staffing and funding levels. Custodial positions have been added to the new schools
- Extracurricular school use and 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.

Human Resources

2017-18 Position Allocations:
Administrator: 5.0
Certified: 12.85
Classified: 26.63

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 2017-18:

Early Release Implementation

Successes:

- Dismissal has gone smoothly, communication has been effective, parents are supportive, teachers are engaged and there are opportunities to support classified staff.
- Parents appreciate the stories posted on the District Facebook page.

Issues:

- Use of time needs to be clarified for specialists and classified staff.
- There were a few minor scheduling issues.
- There were too many reminders to parents during the first couple of weeks.

Action Plan:

- Continue to communicate expectations and outcomes.
- Conduct monthly principal surveys.
- Bring back the parent focus groups in the spring to assess implementation.
- Add Early Release questions to the District Survey for parents, staff and students.
- Solicit teacher feedback sheets for Week 3 (professional development).
- Develop a classified professional development framework.
- Continue to tell the stories of how the time is being used.

Teach for Beaverton

This elementary teacher preparation partnership with Oregon State University (OSU) is in the second year of a two-year cohort and the first year of the second cohort. Practicum teachers are in their first year, and Resident teachers are in their second year. Principals and OSU

supervisors are reporting participants are performing at significantly higher levels than their peers in other preparation programs. Overall, there are nineteen graduate students in the cohort and ten Clinical (supervising) teachers. The District is interested in expanding the program to secondary math and science OSU teacher candidates.

Successes:

- 93% of District teachers are considered Proficient or above.

Challenges:

- A better job of identifying underperforming teachers during their probationary years is necessary.

Action Plan:

- An additional administrator was hired to provide more direct support to principals.

Teacher Evaluation Ratings	Distinguished	Proficient	Basic	Unsatisfactory*
2014-15	12%	77%	11%	0%
2015-16	16%	75%	9%	0%
2016-17	20%	73%	6%	0.3%

*Ratings of Unsatisfactory either result in non-renewal or placement on a formal Plan of Assistance.

Measurement		2014-15	2015-16	2016-17	2017-18
Percent of teachers and staff employed by Beaverton School District 5+ years	Admin	92%	91.%	88%	87%
	Licensed	90%	97%	95%	87%
	Classified	78%	83%	90%	85%
Number of teachers and staff hired	Admin	29	32	*27*	*19*
	Licensed	438	426	420	300
	Classified	236	365	412	247
Staff and administration diversity mirrors student diversity	Students	51%	50%	50.3%	*TBD*
	Admin	19%	19%	17%	16%
	Licensed	11%	11%	11%	12%
	Classified	20%	21%	23%	23%

Successes:

- Retention rates for all employee groups remain high.

Challenges:

- Budget fluctuation impacts retention rates.

Action Plan:

- Pool hire for high needs areas, including special education and bilingual programs.
- Continue partnerships with OSU, Pacific University, Portland Teachers' Program and Portland State University's Bilingual Teacher Pathway.
- Conduct spring Teacher Chats with new hires to inform hiring and retention.
- Continue to provide mentors for first and second year teachers and administrators.

BEAVERTON SCHOOL DISTRICT
THE DISTRICT AND THE COMMUNITY

Measurement	2014-15	2015-16	2016-17
Percent of teachers reporting improved practice based on professional development	57%	74%	82%
Percent of teachers reporting improved practice based on evaluation system	44%	45%	43%
Percent of teachers reporting they effectively provide differentiated instruction	97%	96%	97%

Successes:

- There has been a dramatic increase in teachers' perception of professional development.
- Teachers continue to express confidence they effectively differentiate instruction.

Challenges:

- Staff perception of their ability to differentiate instruction does not align with student sub-group results.

Action Plan:

- The Professional Advisory Committee will continue to advise the District on professional development needs and models for teachers.
- Evaluations of Week 3 Early Release will be used to assess future professional development needs and delivery.

Measurement	2014-15	2015-16	2016-17
Percent of teachers reporting they contribute to decision -making	71%	77%	74%

Successes:

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

Challenges:

- It's difficult to determine if employees interpret the question at the school/department or District level.

Action Plan:

- Continue administrator training and coaching of inclusive practices and effective supervision and decision-making.

BEAVERTON SCHOOL DISTRICT
THE DISTRICT AND THE COMMUNITY

Information & Technology

2017-18 Position Allocations:
Administrator: 2.0
Classified: 56.64

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	2014-15	2015-16	2016-17
% of teachers reporting adequate access to technology to support their instruction	49.5%	66.6%	83.5%
% students reporting adequate access to technology to support their learning	85.4%	91.1%	92.8%

Successes:

- Student satisfaction levels continue to remain high.
- Staff reporting access to technology to support instruction grew by 17% over prior year for the second straight year.
- Over 80% of parents and guardians participated in the Online Enrollment and Enrollment Verification process.

***Issues*:**

- Cybersecurity threats are increasing in frequency and sophistication. A combination of systems improvements, procedural changes, and staff training will be required to address this issue.

***Action Plan*:**

- Work to increase technology support for students and staff continues through bond and general fund investments.

Teaching & Learning

2017-18 Position Allocations:
Administrator: 23.0
Certified: 536.28
Classified: 303.53

Purpose: The Teaching and Learning Department (T&L) strives to ensure learning and growth for each student, teacher, administrator and member of the BSD community. The work centers on implementation 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/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

2017-18 Position Allocations:
Administrator: 1.0
Classified: 124.39

Purpose: The Beaverton School District's Nutrition Services Department nourishes minds by providing appealing, nutritious meals for students while they are in school. Good nutrition is essential in the learning process, and the mission is to help ensure students are ready to learn. Nutrition Services focuses on the LOVE (**L**ooking for every **O**pportunity to make a **V**ery memorable **E**xperience).

BSD's Nutrition Services Department believes:

- Feeding children will nourish the minds of our children we serve.
- We are here to help our families.
- In the power of excellent customer service.
- We should be good stewards.
- We should support Oregon's farmers and producers.
- We must operate a program that encourages new guests to try our great food.

Successes:

- The new administrator for the Nutrition Services Department is visiting schools, meeting students and staff and building relationships within the District and community.
- School nutrition supervisors are focusing on customer service by being visible in their schools of responsibility.
- Menus are beginning to develop more semi-scratch items like the Thanksgiving meal as well as the Street Vendor Taco.
- In January 2018, Nutrition Services was reviewed by the Oregon Department of Education (ODE). This audit occurs every three years.

***Issues*:**

- The new Early Release Wednesdays is difficult for some Nutrition Services staff who are also serving as crossing guards.
- Food cost of some items have continued to increase for the program including a $1/pound increase on beef products.

***Action Plan*:**

- Focus on reducing the amount of non-critical work for staff so they focus on achieving the LOVE goal.
- Create a lunch card system for all elementary age students instead of the current pin pad method.
- Provide customer service training to all nutrition service staff to increase their understanding on how we achieve the goal of enhancing the program.

Public Safety and Security

2017-18 Position Allocations:
Classified: 32.18

Purpose: The Public Safety & 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.

BEAVERTON SCHOOL DISTRICT
THE DISTRICT AND THE COMMUNITY

Successes:

- Took on the task of overseeing the control and distribution of the district building master keys to mitigate inconsistencies and security issues of past practices.
- KNOX Rapid Access boxes, which serve all first responders, were placed at all school sites.
- Continued to work closely with our partners from Beaverton Police Department and Washington County Sheriff's Office.
- Prepared and shared an emergency preparedness plan for the District that was supported by all of District Administration.

Challenges:

- The current needs of the district and the specific needs of the schools themselves have created a bigger impact to the workload of the department. The department is working to better define job functions and roles within our office to improve workflow internally.
- Due to budget constraints, all of the departments needs are not met.

Action Plan:

- An Emergency Operations Plan was developed in early 2016 to create a comprehensive plan for the district, as well as address courses of action for specific threats and hazards. All schools, with guidance from the district, will go through an emergency planning process and create plans that will meet their site-specific needs.
- All district campus security officers will complete the once a month required training. This will provide individualized support for them in job duties and functions in compliance with the State laws and district policies and procedures
- In partnership with the Beaverton Police Department and Washington County Sheriff's Office, the department will consider effective and creative ways to meet, communicate, train and educate parents and guardians on the parental buy in on safety and personal accountability.
- Continue to partner with Beaverton Police Department, Washington County Sheriff's Office, Beaverton Office of Emergency Management, Washington County Office of Emergency Management and Tualatin Valley Fire and Rescue.

<u>Transportation</u>

2017-18 Position Allocations:
Administrator: 1.0
Classified: 186.03

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 2,850,000 miles annually.

Successes:

- The department continued its aggressive approach to hiring drivers. Nearly 50% of all applications are generated by advertising on the BSD website.
- Installation and upgrade of interior video surveillance systems was completed last year. Approximately 63% of all buses are equipped with dash mounted cameras which replicate the driver's view. The 2017-18 bus order of Type D 94 passenger buses will be equipped with 6-camera systems.

BEAVERTON SCHOOL DISTRICT
THE DISTRICT AND THE COMMUNITY

- The fleet replacement program funded through the 2014 Bond issue continued with the purchase of 24 new buses, 11 of which were powered by Liquid Petroleum Gas (propane). The average price per gallon for propane fuel in 2016-17 was 37% less.
- Implementation of MyStop Smart Phone Tool allowed parents to track progress of the bus via GPS for their student's route.

Action Plan:

- Continue with aggressive recruitment and retention program.
- Installation of bulk 1,000- and 2,750-gallon propane tanks at two District transportation sites.
- Implementation of Successful Rider Program for K-2 students to improve safety and behavior for our youngest riders.
- Implementation of high school afternoon activity buses to create bus service for students participating in afterschool instruction, athletics and activities.
- Implementation of new routes related to school openings and boundary adjustments.
- Implementation of web-based student concern reporting process.

BEAVERTON
SCHOOL DISTRICT

COMMUNITY – The City of Beaverton and surrounding unincorporated Washington County making up the District's community, is full of opportunities to get out and explore the great outdoors. It is one of the most ethnically diverse regions in Oregon. Beaverton has also been recognized as the safest city in the Pacific Northwest. Most recently, the city was awarded the 2015 National League of Cities' Cultural Diversity Award. It was one of just four cities of its size recognized as a "Smarter City" energy leader by the Natural Resources Defense Council and one of the 100 Best Places to Live in America by *Money* magazine. 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 Primary Metropolitan Statistical Area (PMSA). The six counties are Washington, Multnomah, Clackamas, Yamhill and Columbia in Oregon, and Clark in Washington. According to the Oregon State Employment Department, Multnomah and Washington counties together are home to nearly one-third of Oregon's population. Washington County's three largest cities are Beaverton, Hillsboro and Tigard. Because the District lies within the PMSA, economic and demographic data is not available specifically for the District. Data is generally available for Washington County and for the PMSA.

The PMSA's current economic base includes professional and business services, leisure and hospitality, government, trade, transportation and utilities, electronics, manufacturing, construction, food processing, and agriculture. The economy ended 2017 with strong broad-based job creation. Preliminary estimates show growth of 49,000 jobs in 2017, for a growth rate of 3.8 percent. Nearly nine out of ten new jobs were created by the private sector. Professional and business services added the largest number of jobs. Among the major electronics firms located in Washington County are Intel and Maxim Integrated Products.

BEAVERTON SCHOOL DISTRICT
THE DISTRICT AND THE COMMUNITY

Nike, an athletic footwear and apparel manufacturer, is a major manufacturing employer in the Beaverton area. Its 176-acre world headquarters campus is located in Washington County, and according to the Beaverton Chamber of Commerce, it is Washington County's third leading employer with approximately 7,000 employees. The world headquarters for Columbia Sportswear is also located in Washington County.

The Portland-Vancouver PMSA relies heavily on manufacturing and high technology industries, businesses that have been strengthened by the growing economy. According to the Oregon Employment Department, at the end of December 2017, the Portland metro area unemployment rate was 3.8%, Oregon rate was 4.1% and the nation's rate was 4.1%.

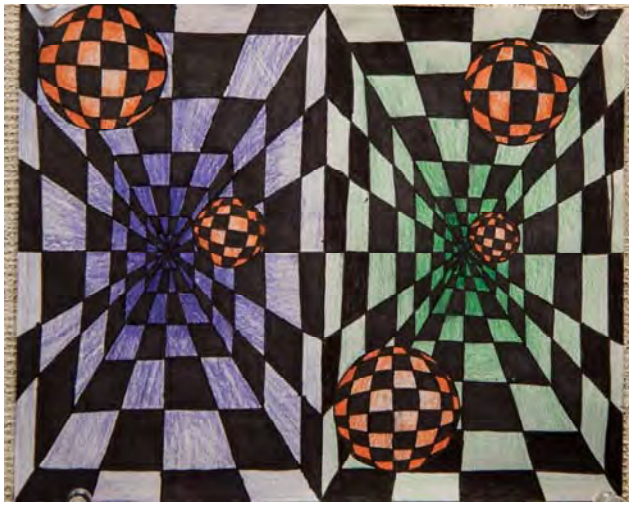
The population within Washington County has increased 9.6% from 2010 to 2016 which is higher than the 6.9% student enrollment increase in the same time period. Personal income data for 2016 was released in fall of 2017 by the US Department of Commerce, Bureau of Economic Analysis. Total personal income for Portland-Vancouver-Hillsboro Metropolitan Statistical Area increased 30.5% from 2006 to 2016.

BEAVERTON SCHOOL DISTRICT
MULTIYEAR FINANCIAL REPORTING & BUDGET PROCESS

REPORTING ENTITY

Beaverton School District (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.

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.



Cedar Park Middle School Student Art

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 2017-18 and 2018-19 budgets.

Revenues come 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 almost 82.6% 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 are being asked to renew a five-year Local Option Levy in May 2018 that would generate property taxes to be spent specifically on classroom teachers. The levy comprises 6.7% of all General Fund revenue.

Other Funds include:

Student Body Fund – Accounts for revenue and expenditures of all schools' student body funds. The revenue sources are participation fees, donation and fund-raising activities. Individual accounts are kept at each secondary school and one district account for elementary schools; this fund summarizes all activity at year end.

Special Purpose Fund – Accounts for the District's individual school activity programs. The major sources of revenue are contributions, fundraising and miscellaneous revenue.

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.

BEAVERTON SCHOOL DISTRICT
MULTIYEAR FINANCIAL REPORTING & BUDGET PROCESS

Pension Fund – Final expenditures were made in 2017-18 and the historical budget accounts for the accumulation of resources used for payments to retired employees who earned supplemental early retirement stipends and post-employment health care benefits.

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 will provide 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

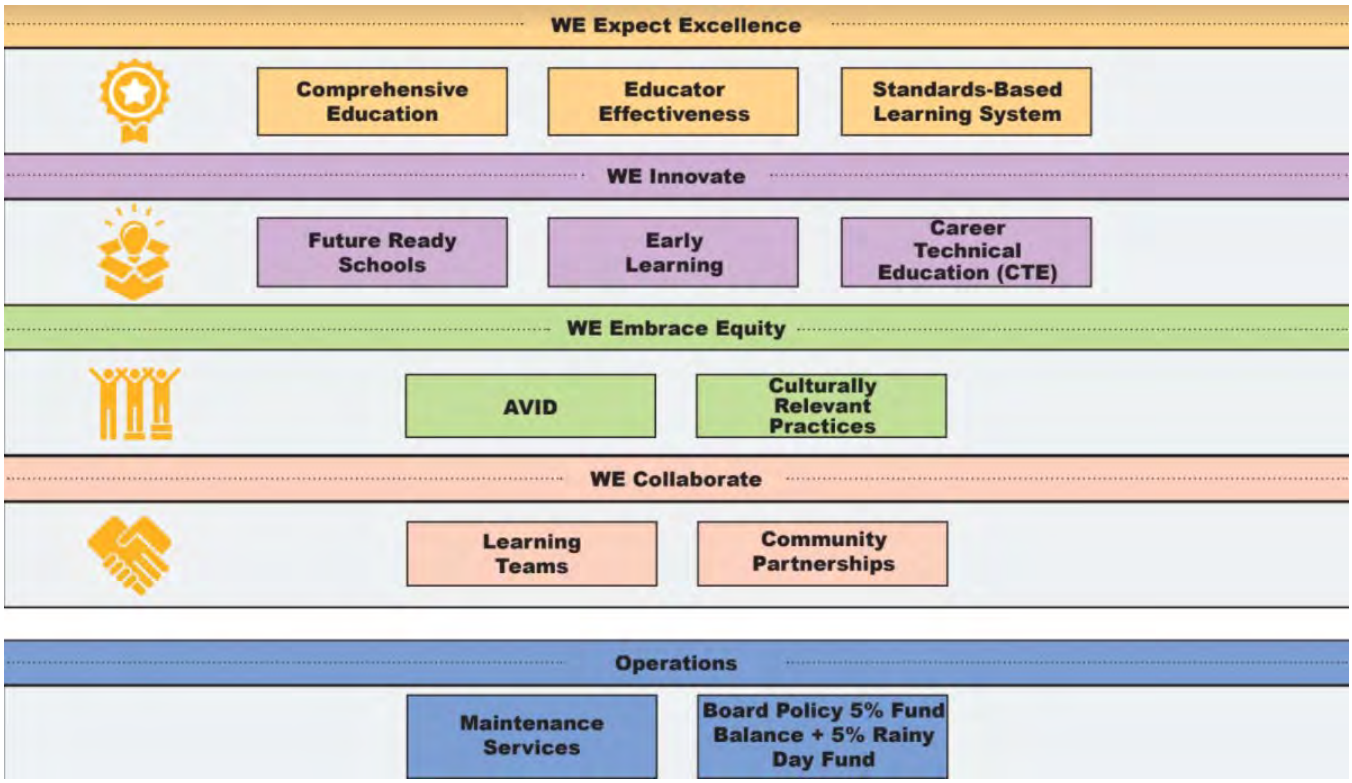
The district budget shall serve as the financial plan of operation for the district. The district strategic plan guides the budgeting process. The Board shall approve the budget calendar, appoint the budget committee membership and adopt the district budget. The district will provide the budget and budget 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 for business shall be the budget officer.

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 rainy day reserve of five percent of total revenue.

BEAVERTON SCHOOL DISTRICT
MULTIYEAR FINANCIAL REPORTING & BUDGET PROCESS

KEY FACTORS IN BUDGET DEVELOPMENT

The overarching factors affecting development of the 2018-19 budget includes an $8.2 billion K-12 funding level appropriated by the Oregon Legislature for the 2017-19 biennium. The Internal Budget Team reduced schools and departments overall by 1.5% in general fund holding school staffing allocations, Special Education and Multilingual Departments harmless from budget reductions. Expenditures increased as expected for contractual salary and benefit expenses. The overall reduction of resources leads to a reduction in programs and services to students. Including the financial goals listed previously, the District has created a Multiyear Finance Plan focused on strategic investments in support of the District's Learning Pillars:

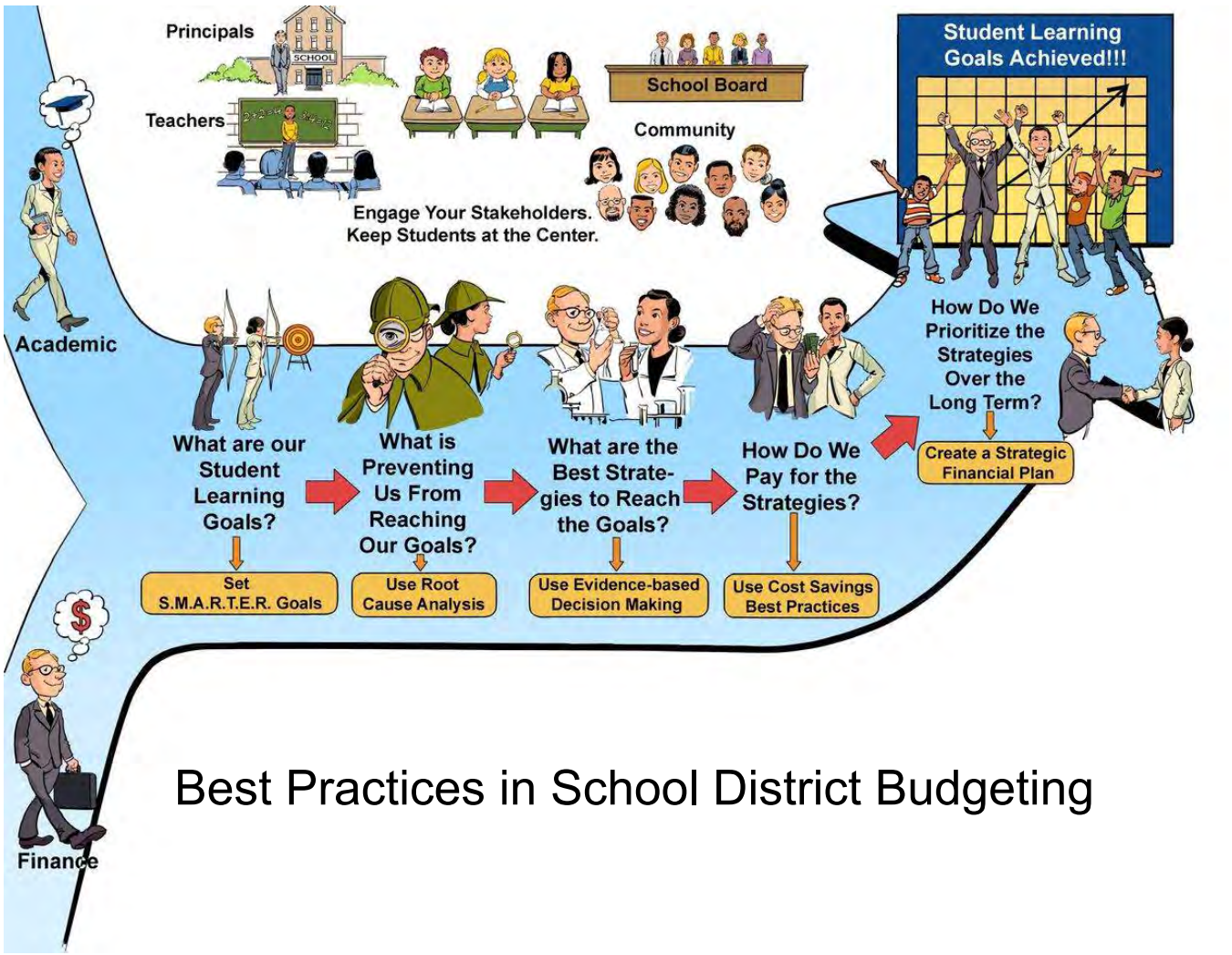


BEAVERTON SCHOOL DISTRICT
MULTIYEAR FINANCIAL REPORTING & BUDGET PROCESS

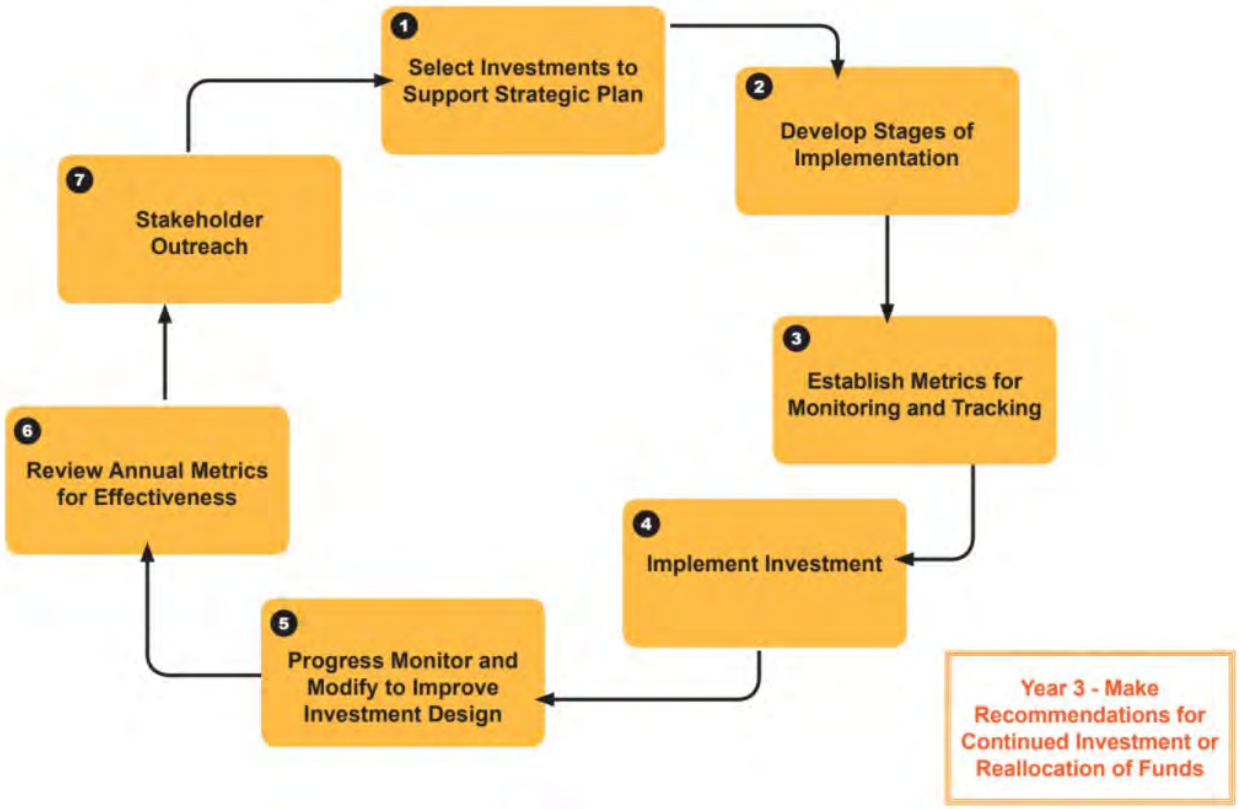
THE BUDGET PROCESS

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 Multiyear Finance Plan. The Superintendent holds Multiyear Finance Planning and Budget Listening 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.



BEAVERTON SCHOOL DISTRICT
MULTIYEAR FINANCIAL REPORTING & BUDGET PROCESS



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.

An Internal Budget Team works to build a comprehensive budget and budget message corresponding to the Multiyear Finance Plan supporting the Strategic Plan, student outcomes, School Board policies and priorities and input from community listening sessions. The Internal Budget Team is comprised of elementary, middle, & high school principals, Beaverton Education Association (BEA)/Teacher Representative, Oregon School Employees Association (OSEA) Representative, and District administrators. The Internal Budget Team serves as a source of information for the Budget Committee. The team focuses on building a budget based on what will increase student achievement and graduation rates, and other considerations corresponding to the strategic investments.

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.

Jacob Wismer Elementary School Student Art

SUPPLEMENTAL BUDGETS

If the school 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 special hearing.

BEAVERTON SCHOOL DISTRICT
MULTIYEAR FINANCE PLAN INVESTMENT SUMMARY

Pillar: Excellence

Investments Continuing to be Monitored 2018-19

Strategic Investment	Investment	Prior Cumulative Annual Investment	2018-19 Investment Change	Total Cumulative Annual Investment
Standards Based Learning System	Increase Elementary Intervention to Full Time	$ 1,774,120	$ -	$ 1,774,120
Educator Effectiveness	Teacher Mentoring	340,634	-	340,634
Educator Effectiveness	Teach for Beaverton	292,398	-	292,398
Instructional Time	Instructional Time	3,539,503	4,034,918	7,574,421
Standards Based Learning System	Secondary Poverty Ratios	-	2,526,776	2,526,776
Standards Based Learning System	ELD Adoption	-	485,000	485,000
Total		**$ 5,946,655**	**$ 7,046,694**	**$ 12,993,349**

Investments Meeting 3 Year Monitoring 2017-18 and Moved to Standard Allocations for 2018-19

Strategic Investment	Investment	Prior Cumulative Annual Investment	2018-19 Investment Change	Total Cumulative Annual Investment
Standards Based Learning System	Quality Curriculum Cycle (QCC) - Professional Development	$ 3,007,494	$ (3,007,494)	$ -
Standards Based Learning System	Early College - PCC College Courses - Increase by 75 students Early College - PCC - Explore/CTE options/late start/early release	625,000	(625,000)	-
Standards Based Learning System	Transition Summer School High 8.5 Program Credit Recovery Classes Enrichment/Acceleration Courses	481,750	(481,750)	-
Standards Based Learning System	Evening Academy Extended Day Credit Recovery (9-12)	537,612	(537,612)	-
Total		**$ 4,651,856**	**$ (4,651,856)**	**$ -**

Investments Reviewed in 2017-18 and Discontinued for 2018-19

Strategic Investment	Investment	Prior Cumulative Annual Investment	2018-19 Investment Change	Total Cumulative Annual Investment
Standards Based Learning System	Math/Science Intervention (9th Grade)	$ 752,657	$ (752,657)	$ -
Standards Based Learning System	Transition Summer School Middle 5.5 Program	351,177	(351,177)	-
Standards Based Learning System	Academic Needs Based Staffing Allocation	6,025,359	(6,025,359)	-
Total		**$ 7,129,193**	**$ (7,129,193)**	**$ -**

Excellence Total		**$ 17,727,704**	**$ (4,734,355)**	**$ 12,993,349**

Source: District Records

BEAVERTON SCHOOL DISTRICT
MULTIYEAR FINANCE PLAN INVESTMENT SUMMARY

Pillar: Innovation

Investments Continuing to be Monitored 2018-19

Strategic Investment	Investment	Prior Cumulative Annual Investment	2018-19 Investment Change	Total Cumulative Annual Investment
Early Childhood Education	Administrator/5 Pre-K Programs/PD	$ 436,526	$ 892,286	$ 1,328,812
Comprehensive Education	Increasing CTE Options/Measure 98	5,698,753	1,384,974	7,083,727
Total		**$ 6,135,279**	**$ 2,277,260**	**$ 8,412,539**

Investments Meeting 3 Year Monitoring 2017-18 and Moved to Standard Allocations for 2018-19

Strategic Investment	Investment	Prior Cumulative Annual Investment	2018-19 Investment Change	Total Cumulative Annual Investment
Future Ready Schools	Future Ready Libraries (LITT Position)	$ 2,611,526	$ (2,611,526)	$ -
Total		**$ 2,611,526**	**$ (2,611,526)**	**$ -**

Innovation Total		**$ 8,746,805**	**$ (334,266)**	**$ 8,412,539**

Pillar: Equity

Investments Continuing to be Monitored 2018-19

Strategic Investment	Investment	Prior Cumulative Annual Investment	2018-19 Investment Change	Total Cumulative Annual Investment
Culturally Relevant Practices	Culturally Relevant Teaching Training for Teacher Leaders	74,349	(30,000)	44,349
Culturally Relevant Practices	ELL Research Group Outcomes - Staffing and Professional Development	1,426,866	-	1,426,866
Culturally Relevant Practices	Six 7.5 Hour Health Assistants	421,868	-	421,868
Culturally Relevant Practices	Intervention and Special Education Research	514,231	-	514,231
Culturally Relevant Practices	Dual Language Staffing at Meadow Park Middle School, Whitford Middle School and Beaverton High School	430,090	-	430,090
Culturally Relevant Practices	Social Emotional Learning - Student Success Coaches/Culture of Care Training/PBIS Membership and PD	1,930,259	1,208,357	3,138,616
Total		**$ 4,797,663**	**$ 1,178,357**	**$ 5,976,020**

Source: District Records

BEAVERTON SCHOOL DISTRICT
MULTIYEAR FINANCE PLAN INVESTMENT SUMMARY

Investments Meeting 3 Year Monitoring 2017-18 and Moved to Standard Allocations for 2018-19

Strategic Investment	Investment	Prior Cumulative Annual Investment	2018-19 Investment Change	Total Cumulative Annual Investment
AVID	AVID - Classroom Staffing	$ 1,984,434	$ (1,984,434)	$ -
AVID	AVID - Schoolwide Program	742,371	(742,371)	-
Culturally Relevant Practices	College and Career Ready K-12 Counseling, Counseling TOSA	2,539,116	(2,539,116)	-
Culturally Relevant Practices	Equity Teacher on Special Assignment (2.0 APU in 2016-17, 1.5 APU in 2017-18)*	170,317	(170,317)	-
Culturally Relevant Practices	Regional Licensed Clinical Social Workers (5.0 APU in 2016-17)	567,723	(567,723)	-
Total		**$ 6,003,961**	**$ (6,003,961)**	**$ -**

* - This investment was modified to 0.3 TOSA, a Bilingual Facilitator II and stipends for 2018-19.

Equity Total		**$ 10,801,624**	**$ (4,825,604)**	**$ 5,976,020**

Pillar: Collaboration

Investments Continuing to be Monitored 2018-19

Strategic Investment	Investment	Prior Cumulative Annual Investment	2018-19 Investment Change	Total Cumulative Annual Investment
Learning Teams	Secondary Learning Team Facilitators	$ 202,589	$ -	$ 202,589
Learning Teams	Elementary Learning Team Facilitators	184,983	-	184,983
Learning Teams	Data System - Early Warning System - Longleaf	150,000	-	150,000
Community Partnerships	Volunteer & Resource Coordinator for Community Partnership Teams (CPT) and AVID	68,862	-	68,862
Total		**$ 606,434**	**$ -**	**$ 606,434**

Collaboration Total		**$ 606,434**	**$ -**	**$ 606,434**

GRAND TOTAL		**$ 37,882,567**	**$ (9,894,225)**	**$ 27,988,342**

** - See full investment reports in the Informational Section.*

Source: District Records

MULTIYEAR FINANCE PLAN INVESTMENT REPORT
DISCONTINUED INVESTMENTS 2018-19

Pillar: Excellence

KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
Standards Based Learning System	Math/Science Intervention (9th Grade) (7.0 APU)	Percentage of 9th grade students taking science who earn at least one credit with grades of C or better (OUS eligible). Percentage of 9th grade students taking math who earn at least one credit with grades of C or better (OUS eligible).		
	9th Grade Students in Intervention	Students Served	Cost Per Student	Reporting
	2013-14 (Baseline)	N/A	N/A	February/October
	2014-15	1,154	$614	Notes
	2015-16	2,820	$242	*Investment will be discontinued in 2018-19.*
	2016-17	807	$875	
	All 9th Grade Students	Students Served		
	2013-14 (Baseline)	N/A		
	2014-15	3,029		
	2015-16	3,085		
	2016-17	3,080		
	Metrics	Measurement		
	Percentage of 9th Grade Students Earning C or Better in Science			
		All Students	Students in Intervention	
	2013-14 (Baseline)	72.4%	N/A	
	2014-15	82.7%	61.5%	
	2015-16	83.7%	42.2%	
	2016-17	78.8%	61.3%	
	Percentage of 9th Grade Students Earning C or Better in Math			
		All Students	Students in Intervention	
	2013-14 (Baseline)	72.5%	N/A	
	2014-15	71.3%	51.7%	
	2015-16	80.1%	36.0%	
	2016-17	74.2%	51.0%	
	Annual Budgeted Investment Amount		Staffing	
	2014-15		$708,195	
	2015-16		$681,687	
	2016-17 (Evaluation Year)		$706,170	
	2017-18		$729,293	
Standards Based Learning System	Transition Summer School Middle 5.5 Program	Percentage of 6th grade students earning a C or better in humanities and math.		
		Students Served	Cost Per Student	Reporting
	2013-14 (Baseline)	N/A	N/A	February/October
	2014-15	256	$1,250	Notes
	2015-16	318	$917	*Investment will be discontinued in 2018-19.*
	2016-17	320	$925	
	Metrics	Measurement		
	Percentage of Students Earning a C or Better in Humanities			
	2013-14 (Baseline)	76%		
	2014-15	76%		
	2015-16	91%		
	2016-17	82%		
	Percentage of Students Earning a C or Better in Math			
	2013-14 (Baseline)	80%		
	2014-15	78%		
	2015-16	87%		
	2016-17	79%		
	Annual Budgeted Investment Amount	Extended Contract	Non-Salary	Total
	2014-15	$312,000	$8,000	$320,000
	2015-16	$283,456	$8,000	$291,456
	2016-17 (Evaluation Year)	$287,936	$8,000	$295,936
	2017-18	$324,656	$8,000	$332,656

Note: All investments include rollup costs.
A new investment is denoted with an A next to the year.
A reduction in investment is denoted with an R next to the year.

MULTIYEAR FINANCE PLAN INVESTMENT REPORT
DISCONTINUED INVESTMENTS 2018-19

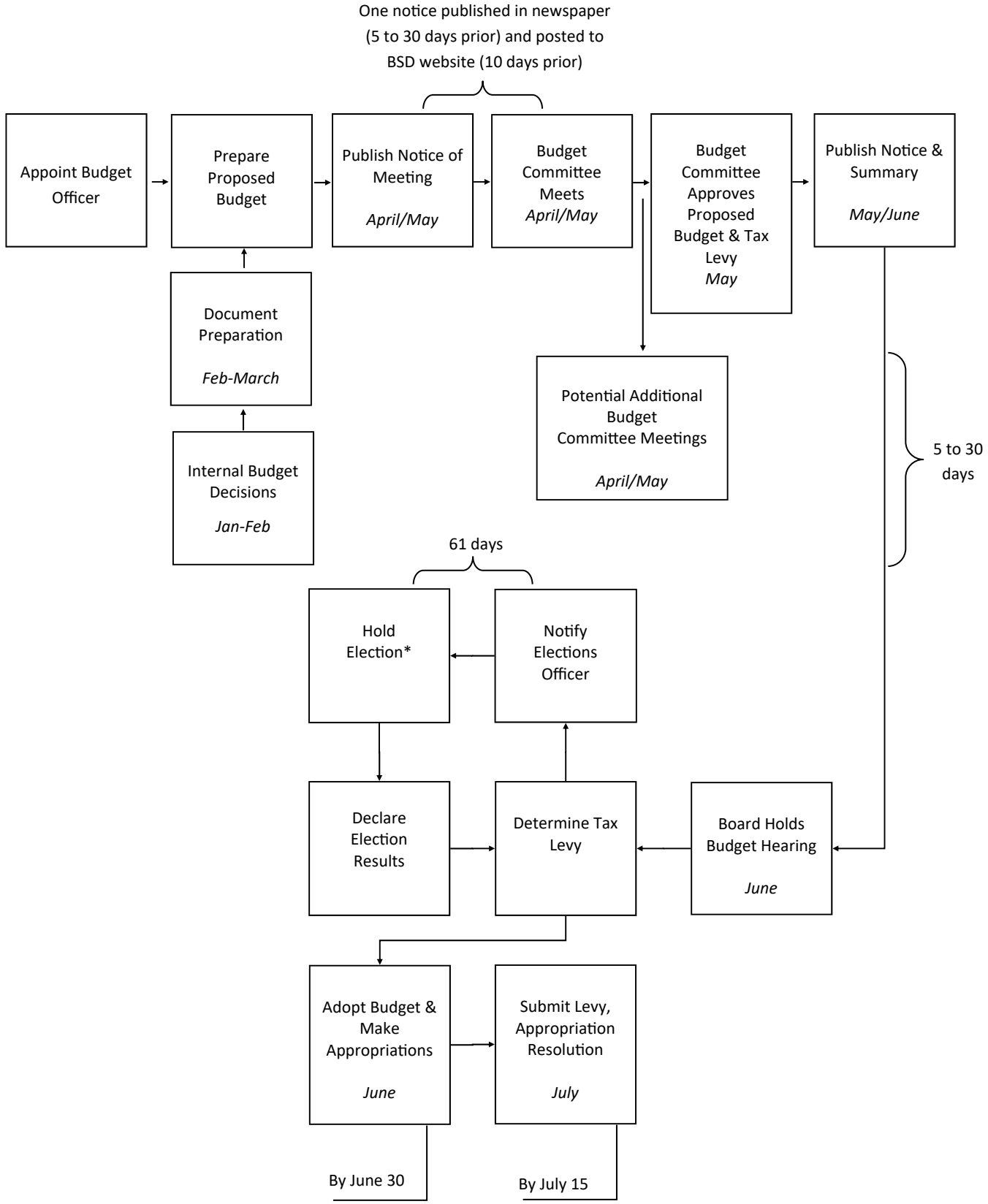
Pillar: Excellence

KEY INVESTMENT	INVESTMENT	INVESTMENT SPECIFIC METRIC		
Standards Based Learning System	**Academic Needs Based Staffing Allocation** **100.0 APU for 2015-16 and 2016-17** **56.18 APU for 2017-18**	**Schools making improvement on their ODE School Report Card (more increases in report card categories than decreases).** **Schools no longer eligible for Academic Achievement Funding based on their School Report Card.**		
		Students Served	**Cost Per Student**	**Reporting**
	2015-16	6,095	$1,598	April/October
	2016-17	N/A	N/A	**Notes**
	Metrics	**Measurement**		*The investment will be discontinued in 2018-19.*
	Schools making progress on their School Report Card			
	2015-16	70%		
	2016-17	61%		
	Schools no longer eligible for Academic Achievement Funding			
	2015-16	52%		
	2016-17	35%		
	Annual Budgeted Investment Amount		**Staffing**	
	2015-16		$9,738,400	
	2016-17		$10,088,100	
	2017-18 (Evaluation Year) - R		$5,852,600	

Note: All investments include rollup costs.
A new investment is denoted with an A next to the year.
A reduction in investment is denoted with an R next to the year.

BEAVERTON SCHOOL DISTRICT
THE BUDGET PROCESS:
REQUIREMENTS OF OREGON BUDGET LAW

Beaverton School District Activity or Dates in Italics



* Elections may be held earlier

Source: ORS 294

BEAVERTON SCHOOL DISTRICT 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, an initiative referred by the legislature to implement the provisions of Measure 47. The purpose of Measure 50 was to clarify legal ambiguities in the original 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
In November 2016, Oregon voters approved Measure 98, a dropout prevention and college readiness initiative. Measure 98 (High School Success Fund) 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

Source: Oregon State Statutes

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.

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.

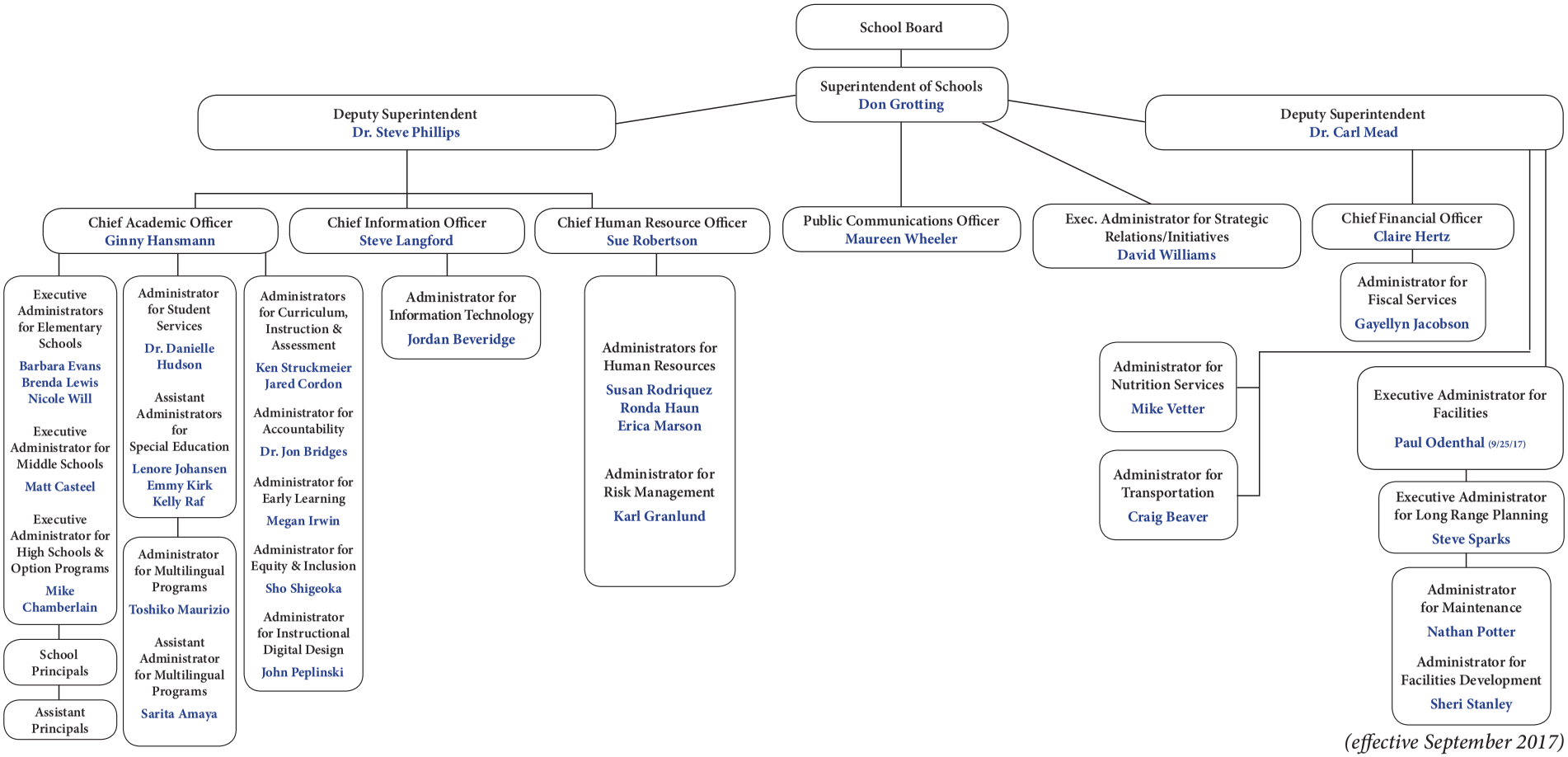
The 2009 state legislature approved a provision of the Oregon Constitution which effectively expanded the range of the qualifying uses of bond proceeds by re-defining "capital costs" as costs of land and of other assets having a useful life of more than one year, including costs associated with acquisition,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

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.

Source: Oregon State Statutes

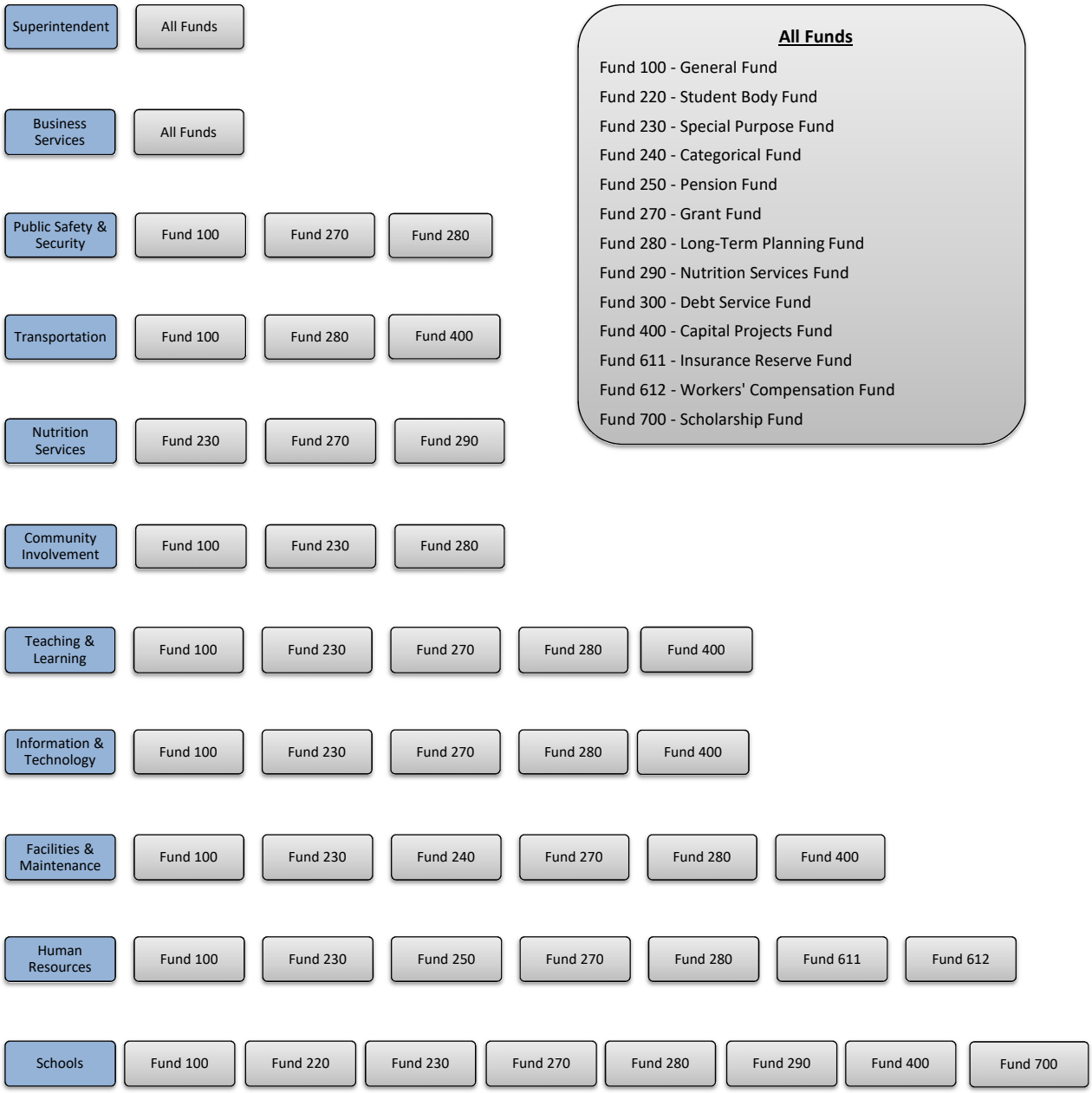
BEAVERTON SCHOOL DISTRICT

Organizational Chart 2017-2018



(effective September 2017)

BEAVERTON SCHOOL DISTRICT
RELATIONSHIP BETWEEN DEPARTMENTS & FUNDS



Source: District Records

BEAVERTON SCHOOL DISTRICT
SCHOOL BOARD POLICIES

Code: DB
Adopted: 5/09/05
Readopted: 5/15/17
Orig. Code: DB

DISTRICT BUDGET

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 for business shall be the budget officer.
END OF POLICY

Legal References:
ORS 294.305 - 294.565
ORS 328.542 - 328.565

Code: DBDB
Adopted: 5/18/15
Readopted: 5/15/17
Orig. Code: DBA

FINANCIAL RESERVES

The Board recognizes the importance of financial reserves to deliver sustainable and stable levels of instruction, staffing, number of instructional days, and operation of facilities. The reserves are necessary to:

1. Maintain financial stability for program continuity and public confidence;
2. Ensure budget and financial compliance with Oregon Revised Statutes and Oregon Administrative Rules;
3. Provide an emergency reserve to balance risk of availability and liquidity of resources in other funds as well as the potential drain upon general fund resources; liquidity; and designations. Such factors will be reviewed annually;
4. Protect the District from unnecessary borrowing in order to meet cash flow needs;
5. Provide prudent reserves to meet unexpected emergencies and protect against catastrophic events;
6. Meet the uncertainties of state and federal funding; and
7. Help ensure a District credit rating that would qualify the District for lower interest costs and greater marketability of bonds that may be necessary in the construction and renovation of school facilities.

District reserves include both a sufficient General Fund Ending Fund Balance and a Rainy Day Reserve.

General Fund Balance
The Board directs the Superintendent to manage the adopted district budget in such a way as to ensure an Ending General Fund Balance of at least five (5) percent of total actual revenues.

Rainy Day Reserve
The Board also directs the Superintendent to develop a Rainy Day Reserve of five (5%) percent of the total resources of the General Fund within three years of the effective date of this policy.

Use of Reserves
The Board may authorize use of the General Fund Balance to address unanticipated, non-recurring needs and may authorize use of the Rainy Day Reserve to address adverse economic conditions which negatively affect the District's revenues and ability to meet the needs of students.

Replenishment of Reserves/Notice of Shortfall
In the event the Board authorizes use of reserves, the Superintendent shall propose a plan for the replenishment of the reserves as soon as practicable, within three years of use. Prior to the reserves becoming less than projected, the Superintendent will notify the Board of the possibility the reserves may fall below the minimum targeted level.
END OF POLICY

Legal References:
ORS 294.311 (18)
ORS 294.398
ORS 332.107

Source: District School Board Policies

BEAVERTON SCHOOL DISTRICT
SCHOOL BOARD POLICIES

Code: DBEA
Adopted: 2/9/98
Readopted: 5/15/17
Orig. Code: DBEA

BUDGET COMMITTEE

Organization, Membership and Terms of Office
The district budget committee will consist of the seven members of the Board and seven electors appointed by the Board as required by law. Terms of the appointed members of a budget committee in a district that prepares an annual budget will be three years each with appointments made so that, as nearly as practicable, the terms of one-third of the members expire each year. Appointive members of a budget committee in a district that prepares a biennial budget shall be appointed to four-year terms. The terms shall be staggered so that as near as practicable, one-fourth of the terms of the appointive members end each year. The Board will establish appropriate timelines and procedures for appointment of budget committee members.

A majority of the constituted committee is required for passing an action item. Majority for a 14-member budget committee is 8. Therefore, if only 8 members are present, a unanimous vote is needed for passing an action item.

Presiding Officer and Orientation of Budget Committee

1. Organization: The budget committee will hold its first regular organizational meeting on a day set by the Board. A presiding officer shall be elected from among its members at this meeting. Such meeting may be prior to or on the date the budget message and document are presented.

2. Background Information: Budget committee members will be provided with data for the ensuing year(s), such as the Board's educational plan, and other pertinent material bearing on the preparation of the district budget.

Meetings of the Budget Committee
The budget committee shall hold 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 shall announce the time and place for all meetings, as provided by law. All meetings of the budget committee are open to the public.

Function of the Budget Committee
It is the function of the budget committee to approve budget estimates for an educational plan previously determined by the Board. No new program should be considered for the budget estimate that has not previously been submitted to the Board and approved as a part of the educational plan. The budget committee will determine levels of spending, but will not determine programs.

Final Action
The budget committee will approve an estimated budget document for submission to the Board.
END OF POLICY

Legal References:
ORS 174.130
ORS 192.610 - 192.695
ORS 294.305 - 294.565
ORS 433.835 – 433.875

Code: DBK
Adopted: 1/11/11
Readopted: 5/15/17
Orig. Code: DBK

BUDGET TRANSFER AUTHORITY

The adopted district 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 shall be 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.

Transfers of general operating contingency appropriations which in aggregate during a fiscal year or budget period exceed 15 percent of the total appropriations of the fund may be made only after the adoption of a supplemental budget prepared for that purpose.
The Superintendent has the authority to approve transfers between programs and object codes within the same level of appropriation.

Interfund transfers from the general fund to any other fund are authorized when completed by official resolution of the Board stating the need, purpose and the amount.
Appropriation transfers from any special revenue fund will comply with applicable statutes.
END OF POLICY

Legal Reference:
ORS 294.463

Source: District School Board Policies

BEAVERTON SCHOOL DISTRICT
SCHOOL BOARD POLICIES

Code: DE/DEB/DEC
Adopted: 3/10/97
Readopted: 5/15/17
Original Code(s): DE/DEB/DEC

REVENUES FROM PRIVATE, STATE AND FEDERAL SOURCES

The Board may authorize, accept and use private, state or federal funds available to the district to carry out district educational programs. The district, consistent with Board policy, will comply with all regulations and procedures required for receiving and using such funds.

Funding Proposals and Grants

The Board directs the Superintendent or designee to pursue outside funding recognizing the obligations, expectations or encumbrances which will exist when the grant or other outside funding ceases.

The district shall pursue federal or state grants-in-aid that will assist the district in meeting adopted goals and objectives of the curriculum or in creating facilities or in purchasing equipment.

In the event an opportunity arises to submit a grant proposal which needs Board approval and there is insufficient time to place it before the Board, the Superintendent is authorized to use his/her judgment in approving it for submission. The Superintendent will share the grant proposal with the Board at its next regular meeting. The Board reserves the right to reject funds associated with any grant which has been approved.
END OF POLICY

Legal References:
ORS 294.305 - 294.565

Code: DI
Adopted: 3/10/97
Readopted: 5/15/17
Original Code: DI

FISCAL ACCOUNTING

Accounting procedures shall show a detailed and meaningful analysis of both receipts and expenditures. This analysis should be adequate for study and evaluation by the Board and school management, and will serve as a basis to make financial and related educational decisions, to formulate future plans, to safeguard both the taxpayer and the school employee, and to ensure adequate financial accountability.

Payment on all district accounts, including the general fund and special accounts, shall operate according to established accounting procedures.

All cash received is to be properly receipted. Money received shall be placed in deposit.

The Superintendent or designee shall be the lawful custodial officers of all district funds and shall demand receipt for, and safely keep according to law, all bonds, mortgages, notes, monies, effects, books and papers belonging to the district. Funds may be commingled in the depository so long as they are budgeted and accounted for separately.

From time to time, funds may become available to the district prior to the time they are needed to offset current expenditures. The custodial officer shall forward all such receipts to the Local Government Investment Pool or other investment instrument as authorized by the district's investment policies. Funds that are not currently needed for the operation of the district will be invested with the interest from these funds being credited to the same account as that to which the invested funds revert.
END OF POLICY

Legal References:
ORS 294.305 - 294.565
OAR 581-023-0035
"Program Budget and Accounting Manual," Oregon Department of Education

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Code: DIC
Adopted: 9/8/97
Readopted: 5/15/17
Original Code: DIC

FINANCIAL REPORTS AND STATEMENTS

Appropriate staff member(s) will be available at any Board meeting, upon the Board's request, to respond to questions and to present current financial information. The Superintendent will notify the Board at any time of substantial deviations in the anticipated revenues and/or expenditures.

The Board will receive 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. Supplementary reports on other funds or accounts will be furnished upon request of the Board or Superintendent.

Source: District School Board Policies

BEAVERTON SCHOOL DISTRICT
SCHOOL BOARD POLICIES

The Board will receive a Comprehensive Annual Financial Report (CAFR) with the annual audit report presented by the district's authorized auditor.
END OF POLICY

Legal References:
ORS 294.155
ORS 294.311
ORS Chapter 297
ORS 328.465
ORS 332.105
OAR 162-010-0000 to -0330
OAR 162-040-0000 to -0160
OAR 581-023-0037
"Program Budget and Accounting Manual," Oregon Department of Education

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Code: DID
Adopted: 12/13/04
Readopted: 5/15/17
Orig. Codes: DID

FIXED ASSET INVENTORIES

The district shall maintain a formalized program of accountability and controls over district fixed assets. The purpose of the inventory will be to satisfy financial and insurance reporting requirements to aid the administration of district fixed assets.

Fixed assets include all district-owned property such as land, buildings, improvements to property other than buildings (i.e., parking lots, athletic fields, playgrounds, etc.) and equipment with a value greater than $5,000 as defined by the *Program Budget and Accounting Manual*, published by the Oregon Department of Education.

The inventory shall be reviewed annually by the individual schools or departments.

The criteria for maintenance of a formalized inventory of fixed assets shall be maintained in the administrative regulations.
END OF POLICY

Legal Reference:
ORS 332.155
"Program Budget and Accounting Manual," Oregon Department of Education

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Code: DIE
Adopted: 5/9/05
Readopted: 5/15/17
Original Code: DIE

AUDITS

An audit of the accounts of the district shall be made annually by an independent firm of certified public accountants selected by the Board from the roster of municipal accountants maintained by the Oregon Board of Accountancy. The Chief Financial Officer for Business shall prepare a request for proposal (RFP) for audit services every three to five years. Every effort shall be made to seek proposals from qualified firms licensed to perform municipal audits in the state of Oregon.

The audit examination shall be conducted with standards as established by the Secretary of State.

A copy of the audit report will be presented to the Board. The Superintendent will submit a copy of the audit report to the Oregon Department of Education and to the Oregon Secretary of State, Audit Division.
END OF POLICY

Legal References:
ORS 294.155
ORS Chapter 297
ORS 327.137
ORS 328.465
OAR 581-023-0037

Source: District School Board Policies

Beaverton School District

School Board Zones 2018-19

March 21, 2018

2017-18 Number of Schools: 53
2017-18 Actual Enrollment: 41,016

2018-19 Number of Schools: 53
2018-19 Projected Enrollment: 41,076

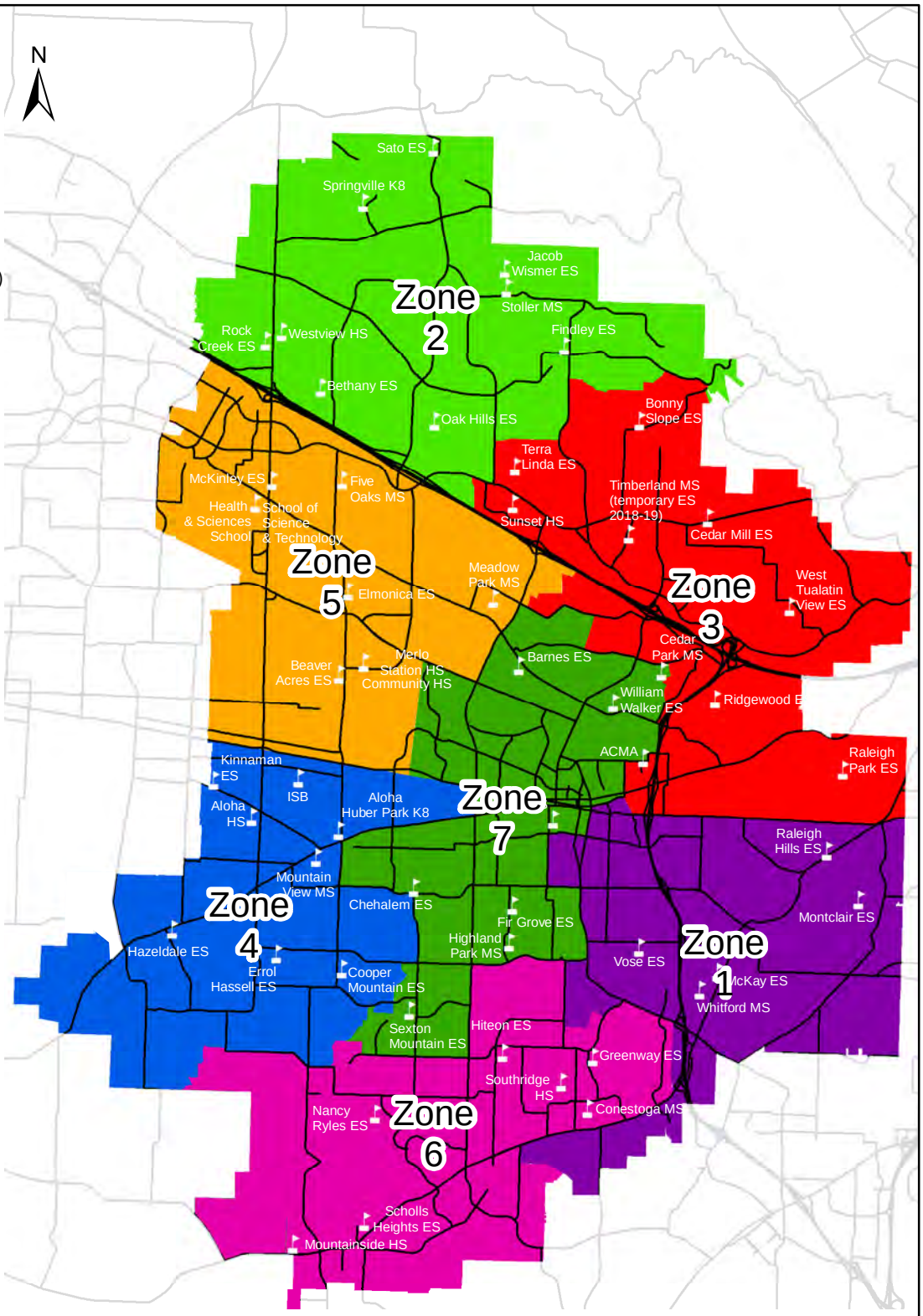
Board Positions & Terms

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 (6/30/19)
- Bonny Slope
- Cedar Mill
- Findley
- Ridgewood
- Terra Linda
- West Tualatin View
- Cedar Park
- Sunset

Zone 4
Donna Tyner (6/30/21)
- Aloha-Huber ParkK-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
- Health & Science
- Bridges Academy
- Early College PCC
- Merlo Station
- Hope Chinese Charter

Zone 6
Becky Tymchuk (6/30/19)
- Cooper Mountain
- Hiteon
- Nancy Ryles
- Scholls Heights
- Sexton Mtn
- Conestoga
- Highland Park
- Mountainside

Zone 7
Tom Colett (6/30/19)
- Barnes
- Chehalem
- Raleigh Hills
- Raleigh Park
- William Walker
- Meadow Park
- ACMA
- Beaverton

History of Beaverton School District
Est. 1960

1960-62

· Unified school district is created, July 1, 1960; D. Herbert Armstrong named first superintendent, 1960-62

· Enrollment in 1960: 9,912 students

· Originally 23 elementary schools and 2 high schools

1962-67

· Dr. Thomas E. Woods named superintendent, 1962-67

· $2.7 million capital bond measure passes to build the first two intermediate schools, March 1962

· Meadow Park and Whitford Intermediate Schools open, 1963

· $3.87 million capital bond measure passes in October 1963 to build two new additional intermediate schools

· Highland Park Intermediate School opens, 1965

· Cedar Park Intermediate School opens, 1966

1967

· Errol Hassell named acting superintendent, September-December 1967

· Oak Hills Elementary School opens, 1967

1968-69

· Dr. Robert E. Gourley named superintendent, January 1968

· Aloha High School opens, 1969

· Mountain View Intermediate School opens, 1969

· Transportation Center on Allen Blvd. opens, 1969

1970-74

· Enrollment in 1970: 18,824 students

· Dr. Boyd Applegarth named superintendent in 1970

· Bethany, Montclair and Terra Linda Elementary Schools open, 1970

· Chehalem Elementary School and District Maintenance Center open, 1971

· Administration Center on Merlo Road opens, 1973

· Hiteon and Kinnaman Elementary Schools open, 1974

1975-79

· Rock Creek Elementary School opens, 1975

· Five Oaks Intermediate School opens, 1976

· Sunset Valley Elementary School closes, 1979

· Errol Hassell and Greenway Elementary Schools open, 1979

Source: District Records

History of Beaverton School District
Est. 1960

1980-84

· Enrollment in 1980: 20,103 students

· Elmonica Elementary School opens, 1980

· Garden Home Elementary School closes, 1982

· Cedar Hills Elementary School closes, 1983

· Half-day Kindergarten Program begins, 1984

1988-89

· $13.8 million capital bond passes by 53%, March 1988

· Beaverton Education Foundation is established, 1988

· Sexton Mountain Elementary School opens, 1989

· Dr. James Hager named super-intendent, 1989

· 20 languages are spoken in the district; 12% student diversity, 1989

1990-94

· Enrollment in 1990: 24,926 students

· $54.9 million capital bond passes by 55%, June 1991

· Nancy Ryles Elementary School opens, 1992

· Dell Squire named acting superintendent, July-December 1992

· Arts & Communication Magnet Academy (ACMA) opens (former C.E. Mason school), 1992

· Dr. Yvonne Katz named superintendent, January 1993

· $2.5 million capital bond passes by 55%, May 1993

· Merlo Station High School opens and provides several learning options, 1993

· Energy Management Program begins, 1993

· $28.5 million capital bond passes by 55%, May 1994

· Intermediate schools with grades 7-9 move to middle school model with grades 6-8, 1994

· Conestoga Middle School and Westview High School open, 1994

1995-97

· $146.9 million capital bond passes by 54%, March 1996

· Student enrollment: 29,053 in 1996

· Findley Elementary School opens, 1997

1998-99

· Community Forum held to develop Strategic Plan, 1998

· 65 languages are spoken in the District; 26% student diversity, 1998

· Scholls Heights Elementary School, Stoller Middle School and Southridge High School open, 1999

· International Baccalaureate Program is initiated, 1999

Source: District Records

History of Beaverton School District
Est. 1960

2000-06

· Enrollment in 2000: 33,324 students

· $149.7 million capital bond passes by 65%, November 2000

· Jacob Wismer Elementary School opens, 2001

· Dr. Jim Carnes named interim superintendent, 2002-03

· Transportation Support Center on 167th Pl. opens, 2003

· Three year Local Option Levy passes by 60%, May 2003

· Jerome Colonna named superintendent, 2003

· Aloha-Huber Park K-8 School opens, 2006

· $195 million capital bond passes by 60.5%, November 2006

· International School of Beaverton opens (former Aloha Park Elementary School), 2006

2007-09

· Health & Science School opens, 2007

· Bonny Slope Elementary School opens, 2008

· Springville K-8 School opens, 2009

· Terra Nova High School opens, 2009

· 2010-2015 Five Year Strategic Plan is approved by School Board, June 2009

· Over 90 languages and dialects are spoken in the District; 46% student diversity, 2009

2010-14

· Enrollment in September 2010: 38,814 students

· ACMA Performing Arts Center opens, 2010

· Merle Davies Annex at Beaverton High School is remodeled and reopens, 2010

· 21 schools earn Energy Star designation, 2010

· 32 schools certified Oregon Green Schools, 2010

· Dr. Jeff Rose named superintendent, July 2011

· Five year Local Option Levy passes by 57%, May 2013

· Terra Nova High School closes, 2013

· $680 million capital bond passes by 55% , May 2014

2015-17

· Enrollment in September 2015: 40,725 students

· 100 languages and dialects are spoken in the District; 50.5% student diversity, 2015

· Broke ground on Mountainside High School, October 2015 and Sato Elementary School, June 2016

· Future Ready program begins at 26 schools, 2016

· Don Grotting named superintendent, July 2016

· New middle school completed August 2016 (and used as a swing school for elementary schools as three are rebuilt)

· Mountainside High School and Sato Elementary School opens, September 2017

· Vose Elementary School rebuild opens, September 2017

Source: District Records

History of Beaverton School District
Est. 1960

2018 and Looking Forward:

· All schools are Future Ready, 2018

· Hazeldale Elementary School rebuild scheduled to open September 2018

· Complete teardown and rebuild of William Walker Elementary, 2019

· Major remodel scheduled for 2018-2020 for ACMA and Five Oaks Middle School

Source: District Records

FINANCIAL SECTION

WE EMBRACE EQUITY

BEAVERTON SCHOOL DISTRICT

BEAVERTON SCHOOL DISTRICT
2018-19 ADOPTED BUDGET DOCUMENT
FINANCIAL SECTION
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BEAVERTON SCHOOL DISTRICT FINANCIAL OVERVIEW

The Financial Section contains detailed information on Beaverton School District revenues and expenditures in the 2018-19 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.

Revenue

In 2018-19, the adopted revenue for all funds totals $1.0 billion, a decrease of $81.4 million, or 7.4%, compared to the 2017-18 adopted budget.

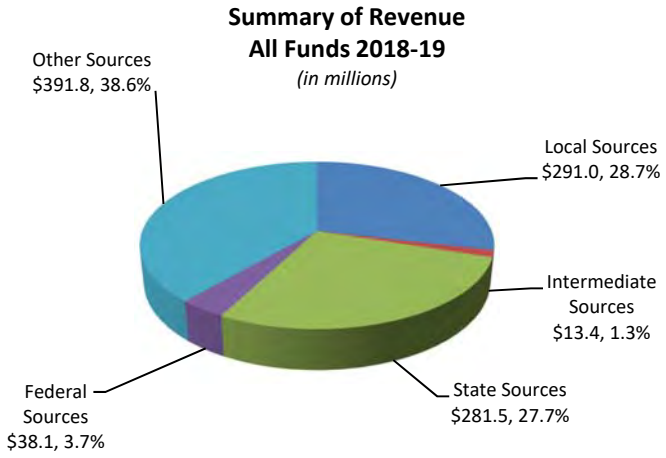
The 2018-19 revenue budget includes federal, state, intermediate and local sources. Other sources include bond proceeds, long-term debt receipts, interfund transfers and beginning fund balance.

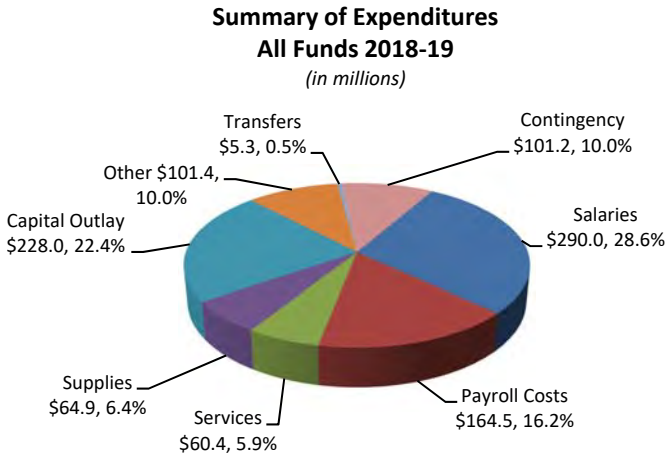
The primary source of revenue for all funds is other sources totaling $391.8 million or 38.6% of all sources. Other sources includes beginning fund balance, the largest of which is Capital Projects Fund with $309.1 million budgeted beginning fund balance, representing funds from construction bonds issued in 2014 and 2017. Local sources (property taxes) totaling $291.0 million or 28.7% and state revenue (income tax and lottery proceeds) totaling $281.5 million or 27.7% are other major funding sources. Together, state, local and other sources comprise $964.3 million or 95.0% of all sources.

Expenditure

The 2018-19 adopted budget expenditures for all funds have decreased by $81.4 million or 7.4% when compared to the 2017-18 adopted budget.

Expenditures in the adjoining graph are categorized by salaries, payroll benefits, purchased services, supplies and materials, capital outlay, other objects, transfers and reserves. Salaries are the largest budget category at $290.0 million or 28.6% of all funds. Capital outlay is the second largest component of the expenditure budget at $228.0 million or 22.4%, most of which is in the Capital Projects Fund for continuing bond multiyear capital construction projects.

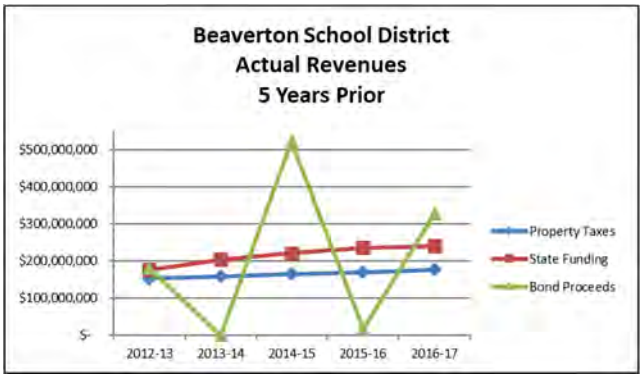




BEAVERTON SCHOOL DISTRICT REVENUE OVERVIEW

Revenues come from three main 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), which make up over 80% of all General Fund revenue.

Revenue trends are rising as the Oregon economy continues to strengthen. The SSF is being budgeted at $8.2 billion for the 2017-19 biennium. Property tax assessed values and collections are expected to continue to increase. The growing economy is contributing to new housing developments in the area which will increase the District's student population resulting in increased revenue from the SSF. See three year forecasts in each of the fund sections.



LOCAL REVENUE – 1000

1110 Ad Valorem Taxes Levied by District
Taxes levied by a district on the assessed valuation of real and personal property located within the district which, within legal limits, is the final authority in determining the amount to be raised for school purposes.

1120 Local Option Ad Valorem Taxes Levied by District
Local option taxes levied by a district on the "Tax Gap" valuation of real and personal property located within the district which, within legal limits, is the final authority in determining the amount to be raised for school purposes. Tax Gap refers to the difference between the Measure 5 tax limit (.005 * Real Market Value) and the Measure 50 Tax Limit (Sum of permanent tax rate and gap tax rates times Assessed Value). Local option revenue cannot exceed the gap amount so the excluded local revenue is the lesser of

(1) Actual Local Option Taxes Received,
(2) 2003-05, $500 per extended ADMw; 2005-07, $750 per extended ADMw; 2007-08, $1,000 per extended ADMw, (The $1,000 limit is increased by 3% each year starting in 2008-09) or
(3) 2003-05 10%, of the sum of the General Purpose Grant, Facility Grant, Transportation Grant and High Cost Disability Grant; 2005-07 15% and 2007-08 and after 20%.

The excess is recorded in Source 1110.

1130 Construction Excise Tax
Amounts collected as a result of Senate Bill 1036 from the 2007 legislative session to fund capital improvements to school facilities.

1310 Regular Day School Tuition
Money received as tuition for students attending the regular day schools in the District, including alternative programs entitled to SSF support.

1410 Regular Day School Transportation
Money received for transporting students to and from regular day schools and school activities, including alternative programs entitled to SSF support.

1510 Interest on Investments
Interest received on temporary or permanent investment in United States Treasury bills, notes, bonds; savings accounts; time certificates of deposit; notes; mortgages; or other interest-bearing obligations.

1610 Daily Sales - Reimbursable Programs
Revenue from students for the sale of breakfasts, lunches, and milk which are considered reimbursable by the U.S. Department of Agriculture.

1620 Daily Sales - Non-reimbursable Programs
Money received from students or adults for the sale of non-reimbursable breakfasts, lunches, and milk. This category would include all sales to adults, the second Type A lunch to students, and a la carte sales.

Source: Oregon Department of Education

BEAVERTON SCHOOL DISTRICT
REVENUE OVERVIEW

1630 Special Functions
Money received from students, adults or organizations for the sale of food products and services considered special functions. Some examples would include potlucks, PTA sponsored functions and athletic banquets.

1710 Admissions
Revenue from patrons of a school-sponsored activity such as a concert or football game.

1740 Fees
Revenue from students for fees such as locker fees, towel fees, and equipment fees.

1760 Club Fund Raising

1790 Other Extracurricular
Other revenue from extracurricular activities.

1800 Community Services Activities
Revenue from community services activities operated by a district. For example, revenue received from operation of a swimming pool as a community service would be recorded here. For the District this is Preschool Services.

1910 Rentals
Revenue from the rental of either real or personal property owned by the school.

1920 Contributions and Donations From Private Sources
Money received from a philanthropic foundation, private individuals, or private organizations for which no repayment or special service to the contributor is expected.

1960 Recovery of Prior Years' Expenditure
Refund of expenditure made in a prior fiscal year.

1970 Services Provided Other Funds
Services provided other funds, such as printing or data processing. Generally, this account is only used in Internal Service Funds.

1980 Fees Charged to Grants
Indirect administrative charges assessed to grants.

1990 Miscellaneous
Revenue from local sources not provided for elsewhere.

INTERMEDIATE REVENUE – 2000

2100 Unrestricted Revenue
Revenue received as grants by the district which can be used for any legal purpose desired by the district without restriction. Separate accounts may be maintained for general source grants-in-aid which are not related to specific revenue sources of the intermediate governmental unit, and for those assigned to specific sources of revenue as appropriate. For the District, this includes the County School Funds, and the General Education Service District Funds.

2190 Other Intermediate Sources
All other intermediate revenue sources not listed in 2100. For the District, this includes the Gain Share revenues.

2200 Restricted Revenue
Revenue received as grants by the district which must be used for a categorical or specific purpose. If such money is not completely used by the district, it must be returned, usually, to the intermediate governmental unit. Separate accounts may be maintained for general source grants-in-aid which are not related to specific revenue sources of the intermediate governmental unit, and for those assigned to specific sources of revenue as appropriate.

2910 Strategic Investment Program

STATE REVENUE – 3000

3100 Unrestricted Grants-In-Aid
Revenue recorded as grants by the District from state funds which can be used for any legal purpose desired by the district without restriction. For the District, this includes the State School Funds, and the Common School Funds.

3190 Other Unrestricted Grants-in-aid
All other unrestricted grants-in-aid revenue sources not listed in 3100, such as High Cost Disability revenues.

Source: Oregon Department of Education

BEAVERTON SCHOOL DISTRICT
REVENUE OVERVIEW

3290 Other Restricted Grants-in-aid
Revenue recorded as grants by the District from state funds which must be used for a categorical or specific purpose. For the District, this includes Measure 98 funds.

FEDERAL REVENUE – 4000

4300 Restricted Revenue Direct From the Federal Government
Revenues direct from the federal government as grants to the district which must be used for a categorical or specific purpose. If such money is not completely used by the district, it usually is returned to the governmental unit.

4500 Restricted Revenue From the Federal Government Through the State
Revenues from the federal government through the state as grants to the district which must be used for a categorical or specific purpose. If such money is not completely used by the district, it usually is returned to the governmental unit.

4700 Grants-In-Aid From the Federal Government Through Other Intermediate Agencies

4900 Revenue for/on Behalf of the District
Payments made by the federal government for the benefit of the district, or contributions of equipment or supplies. It includes a contribution of fixed assets by a federal governmental unit to the district and foods donated by the federal government to the district.

4910 Commodities

OTHER REVENUE – 5000

5110 Bond Proceeds
Receipts of proceeds from the sale of bonds.

5160 Lease Purchase Receipts
Receipts of proceeds from leases.

5200 Interfund Transfers
Revenue earned or received from another fund which will not be repaid.

5300 Sale of or Compensation for Loss of Fixed Assets
Revenue from the sale of school property or compensation for the sale loss of fixed assets.

5400 Resources - Beginning Fund Balance.

Source: Oregon Department of Education

BEAVERTON SCHOOL DISTRICT
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT
ALL FUNDS

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Adopted Budget 2017-18	Adopted Budget 2018-19
1000 Revenue From Local Sources	$ 238,353,841	$ 246,519,381	$ 256,162,366	$ 287,941,634	$ 290,964,574
2000 Revenue From Intermediate Sources	14,746,576	10,454,985	10,102,678	13,102,325	13,364,876
3000 Revenue From State Sources	222,417,296	237,594,325	243,417,143	282,562,698	281,509,864
4000 Revenue From Federal Sources	24,331,919	23,887,298	24,406,855	35,477,466	38,095,925
5000 Other Sources	580,897,693	525,566,928	683,667,866	478,093,075	391,862,219
Total Revenues	1,080,747,325	1,044,022,917	1,217,756,909	1,097,177,198	1,015,797,458
0100 Salaries	219,944,988	243,813,517	266,160,397	288,152,666	289,985,825
0200 Associated Payroll Costs	127,012,796	130,690,311	130,853,373	162,525,627	164,477,433
0300 Purchased Services	34,448,444	38,250,688	36,704,435	50,395,751	60,407,053
0400 Supplies and Materials	34,545,694	45,062,009	37,019,561	60,951,368	64,931,845
0500 Capital Outlay	20,562,905	109,129,478	188,969,564	335,862,982	228,027,638
0600 Other Objects	155,087,082	105,804,805	86,184,950	93,975,684	101,371,389
0700 Transfers	5,351,052	23,737,909	4,427,609	3,416,800	5,314,900
0800 Other Uses of Funds	0	0	0	101,896,320	101,281,375
Total Expenditures	596,952,960	696,488,717	750,319,887	1,097,177,198	1,015,797,458
Ending Fund Balance	$ 483,794,365	$ 347,534,200	$ 467,437,021	$ 0	$ 0

Beginning Fund Balance	$ 50,881,696	$ 483,794,365	$ 347,534,200
Change in Fund Balance	432,912,669	(136,260,165)	119,902,821
Ending Fund Balance	$ 483,794,365	$ 347,534,200	$ 467,437,021

BEAVERTON SCHOOL DISTRICT
SUMMARY OF REVENUES
BY FUND AND OBJECT

		Actual 2014-15	Actual 2015-16	Actual 2016-17	Adopted Budget 2017-18	Adopted Budget 2018-19
100	General Fund	$ 146,130,348	$ 150,143,991	$ 160,307,600	$ 166,987,000	$ 174,699,500
220	Student Body Fund	6,446,898	5,356,534	3,707,753	7,700,000	7,700,000
230	Special Purpose Fund	1,961,411	2,598,723	3,146,905	10,639,089	10,700,000
240	Categorical Fund	159,364	140,510	166,000	425,000	1,025,000
250	Pension Fund	862	938	882	0	0
270	Grant Fund	442,522	875,384	453,944	1,381,252	1,582,129
280	Long-Term Planning Fund	2,894	11,646	326,943	255,000	255,000
290	Nutrition Services Fund	4,201,060	4,443,192	4,455,378	6,263,117	5,817,488
300	Debt Service Fund	67,515,549	71,922,939	72,957,597	78,123,673	77,860,591
400	Capital Projects Fund	7,401,301	6,535,279	5,757,401	12,251,000	7,236,000
611	Insurance Reserve Fund	1,788,791	1,837,552	2,196,060	2,104,971	2,227,430
612	Workers' Compensation Fund	2,224,685	2,550,524	2,609,726	1,736,532	1,786,436
700	Scholarship Fund	78,157	102,170	76,177	75,000	75,000
1000	**Revenue From Local Sources**	**238,353,841**	**246,519,381**	**256,162,366**	**287,941,634**	**290,964,574**
100	General Fund	14,470,374	10,301,382	9,833,806	12,193,180	12,455,000
270	Grant Fund	276,202	153,602	268,873	909,145	909,876
2000	**Revenue From Intermediate Sources**	**14,746,576**	**10,454,985**	**10,102,678**	**13,102,325**	**13,364,876**
100	General Fund	221,412,877	236,098,578	239,556,333	266,189,977	267,108,769
230	Special Purpose Fund	1,500	0	0	0	0
240	Categorical Fund	0	19,422	1,867,626	7,000,000	2,500,000
270	Grant Fund	828,473	1,192,279	1,753,320	9,192,721	11,634,571
290	Nutrition Services Fund	156,832	263,666	239,864	180,000	266,524
612	Workers' Compensation Fund	17,614	20,380	0	0	0
3000	**Revenue From State Sources**	**222,417,296**	**237,594,325**	**243,417,143**	**282,562,698**	**281,509,864**
270	Grant Fund	15,797,793	14,962,424	15,698,266	25,527,147	28,371,143
290	Nutrition Services Fund	8,534,126	8,924,874	8,708,590	9,950,319	9,724,782
4000	**Revenue From Federal Sources**	**24,331,919**	**23,887,298**	**24,406,855**	**35,477,466**	**38,095,925**
100	General Fund	31,344,339	55,398,731	46,426,287	40,214,583	34,065,000
220	Student Body Fund	2,943,385	2,866,864	3,379,994	3,000,000	3,000,000
230	Special Purpose Fund	593,477	675,548	844,154	1,370,000	1,460,000
240	Categorical Fund	707,232	631,280	688,591	3,300,000	3,000,000
250	Pension Fund	291,265	146,964	109,890	75,000	65,000
280	Long-Term Planning Fund	1,750,218	21,783,849	22,830,517	24,134,827	26,026,279
290	Nutrition Services Fund	3,378,433	3,107,005	3,248,865	3,248,865	3,669,040
300	Debt Service Fund	82,524,415	23,098,751	4,864,939	2,884,800	5,038,900
400	Capital Projects Fund	450,965,633	410,198,015	593,120,217	392,805,000	309,078,000
611	Insurance Reserve Fund	5,203,409	5,849,132	5,553,646	4,735,000	4,135,000
612	Workers' Compensation Fund	931,525	1,550,454	2,287,951	2,000,000	2,000,000
700	Scholarship Fund	264,362	260,336	312,814	325,000	325,000
5000	**Other Sources**	**580,897,693**	**525,566,928**	**683,667,866**	**478,093,075**	**391,862,219**
Total Revenues		$ 1,080,747,325	$ 1,044,022,917	$ 1,217,756,909	$ 1,097,177,198	$ 1,015,797,458

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY FUND AND APPROPRIATION LEVEL

		Actual 2014-15	Actual 2015-16	Actual 2016-17	Adopted Budget 2017-18	Adopted Budget 2018-19
1000	Instruction	$ 233,200,384	$ 254,862,990	$ 269,360,127	$ 291,466,091	$ 288,616,996
2000	Support Services	120,876,383	131,465,034	144,193,876	163,712,718	169,491,416
4000	Facilities Acquisition & Const	0	0	493,673	2,800,000	0
5000	Other Uses	3,882,439	22,635,371	4,131,049	3,661,694	5,803,444
6000	Contingencies	0	0	0	23,944,237	24,416,413
100	**General Fund**	**357,959,206**	**408,963,395**	**418,178,725**	**485,584,740**	**488,328,269**
1000	Instruction	6,523,419	4,843,404	3,909,138	10,700,000	10,200,000
2000	Support Services	0	0	0	0	500,000
220	**Student Body Fund**	**6,523,419**	**4,843,404**	**3,909,138**	**10,700,000**	**10,700,000**
1000	Instruction	1,465,867	1,690,676	1,970,629	4,318,760	4,455,751
2000	Support Services	413,637	562,202	465,155	740,329	754,249
3000	Enterprise & Community Service	6,036	7,277	2,471	200,000	200,000
4000	Facilities Acquisition & Const	0	175,382	305,434	6,750,000	6,750,000
230	**Special Purpose Fund**	**1,885,540**	**2,435,537**	**2,743,689**	**12,009,089**	**12,160,000**
1000	Instruction	0	0	0	500,000	2,260,000
2000	Support Services	15,743	14,874	2,127	125,000	1,165,000
4000	Facilities Acquisition & Const	219,573	87,747	185,136	10,100,000	3,100,000
240	**Categorical Fund**	**235,316**	**102,621**	**187,262**	**10,725,000**	**6,525,000**
2000	Support Services	145,163	38,011	39,736	25,000	0
5000	Other Uses	0	0	0	0	65,000
6000	Contingencies	0	0	0	50,000	0
250	**Pension Fund**	**145,163**	**38,011**	**39,736**	**75,000**	**65,000**
1000	Instruction	11,269,906	11,011,704	12,039,175	21,992,674	23,905,649
2000	Support Services	5,344,973	5,896,990	5,857,279	11,155,901	12,391,019
3000	Enterprise & Community Service	188,890	184,190	191,731	546,690	710,990
4000	Facilities Acquisition & Const	541,221	90,806	86,218	3,315,000	5,490,061
270	**Grant Fund**	**17,344,991**	**17,183,690**	**18,174,402**	**37,010,265**	**42,497,719**
1000	Instruction	0	0	4,000	56,000	150,000
2000	Support Services	301,047	1,052,967	1,330,498	3,356,000	3,705,000
4000	Facilities Acquisition & Const	0	0	67,952	300,000	225,000
6000	Contingencies	0	0	0	20,677,827	22,201,279
280	**Long-Term Planning Fund**	**301,047**	**1,052,967**	**1,402,450**	**24,389,827**	**26,281,279**
2000	Support Services	12,362	12,199	12,187	13,783	14,749
3000	Enterprise & Community Service	13,146,484	13,472,973	12,966,051	16,902,198	16,559,136
5000	Other Uses	4,600	4,700	5,420	120,000	10,000
6000	Contingencies	0	0	0	2,606,320	2,893,949
290	**Nutrition Services Fund**	**13,163,446**	**13,489,872**	**12,983,658**	**19,642,301**	**19,477,834**
5000	Other Uses	146,633,966	91,490,951	75,665,439	81,008,473	82,899,491

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY FUND AND APPROPRIATION LEVEL

		Actual 2014-15	Actual 2015-16	Actual 2016-17	Adopted Budget 2017-18	Adopted Budget 2018-19
300	**Debt Service Fund**	**146,633,966**	**91,490,951**	**75,665,439**	**81,008,473**	**82,899,491**
2000	Support Services	4,882,550	3,409,809	3,891,099	5,531,686	5,526,998
4000	Facilities Acquisition & Const	41,830,681	147,364,486	206,907,428	346,259,690	260,144,959
5000	Other Uses	1,464,013	1,097,838	1,164,506	1,135,106	1,159,206
6000	Contingencies	0	0	0	52,129,518	49,482,837
400	**Capital Projects Fund**	**48,177,244**	**151,872,134**	**211,963,032**	**405,056,000**	**316,314,000**
1000	Instruction	258	0	0	0	0
2000	Support Services	2,877,810	3,133,038	3,119,433	5,010,835	4,966,034
4000	Facilities Acquisition & Const	0	0	194,046	560,308	360,308
6000	Contingencies	0	0	0	1,268,828	1,036,088
611	**Insurance Reserve Fund**	**2,878,068**	**3,133,038**	**3,313,480**	**6,839,971**	**6,362,430**
2000	Support Services	1,623,371	1,833,407	1,677,430	2,516,942	2,535,627
6000	Contingencies	0	0	0	1,219,590	1,250,809
612	**Workers' Compensation Fund**	**1,623,371**	**1,833,407**	**1,677,430**	**3,736,532**	**3,786,436**
3000	Enterprise & Community Service	82,183	49,691	81,446	400,000	400,000
700	**Scholarship Fund**	**82,183**	**49,691**	**81,446**	**400,000**	**400,000**
Total Expenditures		**$ 596,952,960**	**$ 696,488,717**	**$ 750,319,887**	**$ 1,097,177,198**	**$ 1,015,797,458**

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY FUNCTION AND FUND

		Actual 2014-15	Actual 2015-16	Actual 2016-17	Adopted Budget 2017-18	Adopted Budget 2018-19
100	General Fund	$ 233,200,384	$ 254,862,990	$ 269,360,127	$ 291,466,091	$ 288,616,996
220	Student Body Fund	6,523,419	4,843,404	3,909,138	10,700,000	10,200,000
230	Special Purpose Fund	1,465,867	1,690,676	1,970,629	4,318,760	4,455,751
240	Categorical Fund	0	0	0	500,000	2,260,000
270	Grant Fund	11,269,906	11,011,704	12,039,175	21,992,674	23,905,649
280	Long-Term Planning Fund	0	0	4,000	56,000	150,000
611	Insurance Reserve Fund	258	0	0	0	0
1000	**Instruction**	**252,459,835**	**272,408,773**	**287,283,069**	**329,033,525**	**329,588,396**
100	General Fund	120,876,383	131,465,034	144,193,876	163,712,718	169,491,416
220	Student Body Fund	0	0	0	0	500,000
230	Special Purpose Fund	413,637	562,202	465,155	740,329	754,249
240	Categorical Fund	15,743	14,874	2,127	125,000	1,165,000
250	Pension Fund	145,163	38,011	39,736	25,000	0
270	Grant Fund	5,344,973	5,896,990	5,857,279	11,155,901	12,391,019
280	Long-Term Planning Fund	301,047	1,052,967	1,330,498	3,356,000	3,705,000
290	Nutrition Services Fund	12,362	12,199	12,187	13,783	14,749
400	Capital Projects Fund	4,882,550	3,409,809	3,891,099	5,531,686	5,526,998
611	Insurance Reserve Fund	2,877,810	3,133,038	3,119,433	5,010,835	4,966,034
612	Workers' Compensation Fund	1,623,371	1,833,407	1,677,430	2,516,942	2,535,627
2000	**Support Services**	**136,493,039**	**147,418,532**	**160,588,819**	**192,188,194**	**201,050,092**
230	Special Purpose Fund	6,036	7,277	2,471	200,000	200,000
270	Grant Fund	188,890	184,190	191,731	546,690	710,990
290	Nutrition Services Fund	13,146,484	13,472,973	12,966,051	16,902,198	16,559,136
700	Scholarship Fund	82,183	49,691	81,446	400,000	400,000
3000	**Enterprise & Community Service**	**13,423,593**	**13,714,131**	**13,241,699**	**18,048,888**	**17,870,126**
100	General Fund	0	0	493,673	2,800,000	0
230	Special Purpose Fund	0	175,382	305,434	6,750,000	6,750,000
240	Categorical Fund	219,573	87,747	185,136	10,100,000	3,100,000
270	Grant Fund	541,221	90,806	86,218	3,315,000	5,490,061
280	Long-Term Planning Fund	0	0	67,952	300,000	225,000
400	Capital Projects Fund	41,830,681	147,364,486	206,907,428	346,259,690	260,144,959
611	Insurance Reserve Fund	0	0	194,046	560,308	360,308
4000	**Facilities Acquisition & Const**	**42,591,475**	**147,718,422**	**208,239,886**	**370,084,998**	**276,070,328**
100	General Fund	3,882,439	22,635,371	4,131,049	3,661,694	5,803,444
250	Pension Fund	0	0	0	0	65,000
290	Nutrition Services Fund	4,600	4,700	5,420	120,000	10,000
300	Debt Service Fund	146,633,966	91,490,951	75,665,439	81,008,473	82,899,491
400	Capital Projects Fund	1,464,013	1,097,838	1,164,506	1,135,106	1,159,206
5000	**Other Uses**	**151,985,018**	**115,228,860**	**80,966,414**	**85,925,273**	**89,937,141**
100	General Fund	0	0	0	23,944,237	24,416,413
250	Pension Fund	0	0	0	50,000	0
280	Long-Term Planning Fund	0	0	0	20,677,827	22,201,279
290	Nutrition Services Fund	0	0	0	2,606,320	2,893,949

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY FUNCTION AND FUND

		Actual 2014-15	Actual 2015-16	Actual 2016-17	Adopted Budget 2017-18	Adopted Budget 2018-19
400	Capital Projects Fund	0	0	0	52,129,518	49,482,837
611	Insurance Reserve Fund	0	0	0	1,268,828	1,036,088
612	Workers' Compensation Fund	0	0	0	1,219,590	1,250,809
6000	**Contingencies**	**0**	**0**	**0**	**101,896,320**	**101,281,375**
Total Expenditures		**$ 596,952,960**	**$ 696,488,717**	**$ 750,319,887**	**$ 1,097,177,198**	**$ 1,015,797,458**

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY FUND AND OBJECT

		Actual 2014-15	Actual 2015-16	Actual 2016-17	Adopted Budget 2017-18	Adopted Budget 2018-19
100	General Fund	$ 204,709,790	$ 227,804,239	$ 248,482,982	$ 263,696,772	$ 263,647,996
220	Student Body Fund	0	0	1,821	0	0
230	Special Purpose Fund	488,125	592,244	718,033	693,151	720,778
250	Pension Fund	95,400	0	0	0	0
270	Grant Fund	8,629,464	8,231,238	9,052,525	15,110,277	16,042,869
290	Nutrition Services Fund	3,960,589	4,139,585	4,361,952	5,150,271	5,449,550
400	Capital Projects Fund	1,453,149	2,452,921	2,898,601	2,794,174	3,380,571
611	Insurance Reserve Fund	337,341	368,692	419,826	437,442	458,410
612	Workers' Compensation Fund	271,129	224,597	224,657	270,579	285,651
0100	**Salaries**	**219,944,988**	**243,813,517**	**266,160,397**	**288,152,666**	**289,985,825**
100	General Fund	118,329,135	121,825,200	121,849,097	148,490,821	149,144,093
220	Student Body Fund	0	0	626	0	0
230	Special Purpose Fund	170,454	160,944	178,399	241,936	240,065
240	Categorical Fund	0	0	0	0	0
250	Pension Fund	49,763	38,011	39,736	0	0
270	Grant Fund	4,565,497	4,324,138	4,441,019	7,695,576	8,576,549
290	Nutrition Services Fund	2,926,881	2,915,012	2,784,280	3,657,191	3,788,912
400	Capital Projects Fund	681,838	1,146,796	1,276,397	2,005,207	2,283,590
611	Insurance Reserve Fund	189,500	191,749	198,562	279,744	285,459
612	Workers' Compensation Fund	99,727	88,461	85,257	155,152	158,765
0200	**Associated Payroll Costs**	**127,012,796**	**130,690,311**	**130,853,373**	**162,525,627**	**164,477,433**
100	General Fund	18,411,004	19,997,877	23,582,804	24,139,287	25,775,991
220	Student Body Fund	0	0	378	0	0
230	Special Purpose Fund	410,905	729,692	861,787	0	700,000
240	Categorical Fund	63,752	46,525	101,039	0	0
250	Pension Fund	0	0	0	25,000	0
270	Grant Fund	2,050,932	2,791,063	2,369,481	5,571,193	5,808,469
280	Long-Term Planning Fund	200,307	150,467	142,438	381,000	300,000
290	Nutrition Services Fund	115,085	117,320	128,037	152,600	193,773
300	Debt Service Fund	544,615	158,054	0	0	0
400	Capital Projects Fund	12,250,867	13,908,293	9,135,840	18,898,101	26,500,000
611	Insurance Reserve Fund	251,486	217,231	255,612	703,038	603,288
612	Workers' Compensation Fund	88,992	100,665	76,720	125,532	125,532
700	Scholarship Fund	60,500	33,500	50,300	400,000	400,000
0300	**Purchased Services**	**34,448,444**	**38,250,688**	**36,704,435**	**50,395,751**	**60,407,053**
100	General Fund	11,854,273	15,819,525	18,158,035	18,049,716	17,925,924
220	Student Body Fund	6,523,419	4,843,404	3,906,313	10,700,000	10,700,000
230	Special Purpose Fund	725,466	806,371	842,934	4,324,002	3,749,157
240	Categorical Fund	14,148	20,476	18,078	500,000	3,300,000
270	Grant Fund	1,077,362	1,099,687	1,649,611	4,275,419	6,136,529
280	Long-Term Planning Fund	64,661	717	54,740	0	0
290	Nutrition Services Fund	6,154,657	6,309,491	5,702,501	7,903,419	7,138,850
400	Capital Projects Fund	8,029,741	16,064,518	6,489,964	14,450,482	15,160,000
611	Insurance Reserve Fund	61,303	58,037	148,432	728,010	801,065
612	Workers' Compensation Fund	18,980	23,591	17,807	20,320	20,320
700	Scholarship Fund	21,683	16,191	31,146	0	0
0400	**Supplies and Materials**	**34,545,694**	**45,062,009**	**37,019,561**	**60,951,368**	**64,931,845**

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY FUND AND OBJECT

		Actual 2014-15	Actual 2015-16	Actual 2016-17	Adopted Budget 2017-18	Adopted Budget 2018-19
100	General Fund	308,387	349,830	1,423,515	3,100,125	1,018,000
230	Special Purpose Fund	67,122	142,404	123,863	6,750,000	6,750,000
240	Categorical Fund	156,916	35,620	68,146	10,225,000	3,225,000
270	Grant Fund	489,301	114,934	90,614	3,460,165	4,703,562
280	Long-Term Planning Fund	34,904	901,783	1,195,974	3,331,000	3,780,000
290	Nutrition Services Fund	0	2,306	0	50,000	0
400	Capital Projects Fund	19,506,274	107,580,500	185,871,405	308,643,412	208,347,796
611	Insurance Reserve Fund	0	2,100	196,046	300,000	200,000
612	Workers' Compensation Fund	0	0	0	3,280	3,280
0500	**Capital Outlay**	**20,562,905**	**109,129,478**	**188,969,564**	**335,862,982**	**228,027,638**
100	General Fund	464,178	531,353	1,424,609	2,002,088	2,319,158
230	Special Purpose Fund	23,468	3,880	18,673	0	0
240	Categorical Fund	500	0	0	0	0
270	Grant Fund	532,434	622,629	571,153	897,635	1,229,741
280	Long-Term Planning Fund	1,175	0	9,298	0	0
290	Nutrition Services Fund	1,634	1,457	1,468	2,500	2,800
300	Debt Service Fund	146,089,351	91,332,897	75,665,439	81,008,473	82,899,491
400	Capital Projects Fund	4,791,361	9,621,267	5,126,321	5,000,000	10,000,000
611	Insurance Reserve Fund	2,038,438	2,295,229	2,095,001	3,122,909	2,978,120
612	Workers' Compensation Fund	1,144,543	1,396,093	1,272,989	1,942,079	1,942,079
0600	**Other Objects**	**155,087,082**	**105,804,805**	**86,184,950**	**93,975,684**	**101,371,389**
100	General Fund	3,882,439	22,635,371	3,257,683	2,161,694	4,080,694
250	Pension Fund	0	0	0	0	65,000
290	Nutrition Services Fund	4,600	4,700	5,420	120,000	10,000
400	Capital Projects Fund	1,464,013	1,097,838	1,164,506	1,135,106	1,159,206
0700	**Transfers**	**5,351,052**	**23,737,909**	**4,427,609**	**3,416,800**	**5,314,900**
100	General Fund	0	0	0	23,944,237	24,416,413
250	Pension Fund	0	0	0	50,000	0
280	Long-Term Planning Fund	0	0	0	20,677,827	22,201,279
290	Nutrition Services Fund	0	0	0	2,606,320	2,893,949
400	Capital Projects Fund	0	0	0	52,129,518	49,482,837
611	Insurance Reserve Fund	0	0	0	1,268,828	1,036,088
612	Workers' Compensation Fund	0	0	0	1,219,590	1,250,809
0800	**Other Uses of Funds**	**0**	**0**	**0**	**101,896,320**	**101,281,375**
Total Expenditures		$ 596,952,960	$ 696,488,717	$ 750,319,887	$ 1,097,177,198	$ 1,015,797,458

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
FUND BALANCES, GOVERNMENTAL FUNDS
LAST FIVE FISCAL YEARS
(modified accrual basis of accounting)

	Fiscal Year				
	2013	2014	2015	2016	2017
General Fund					
Committed	$ 969,517	$ 789,822	$ 1,599,028	$ 20,852,418	$ 21,717,173
Unassigned	7,550,548	31,344,339	55,398,731	42,979,287	38,054,174
Total General Fund	$ 8,520,065	$ 32,134,161	$ 56,997,759	$ 63,831,705	$ 59,771,347
All Other Governmental Funds					
Non-spendable	$ 346,922	$ 391,594	$ 290,613	$ 287,230	$ 287,514
Restricted	15,246,617	4,679,163	411,190,925	265,786,893	385,241,999
Committed	8,485,568	9,507,482	9,390,147	10,473,961	14,172,144
Total All Other Governmental Funds	$ 24,079,107	$ 14,578,239	$ 420,871,685	$ 276,548,084	$399,701,657

* Governmental funds includes all funds except 611, 612, and 700.

Source: District Comprehensive Annual Financial Report

BEAVERTON SCHOOL DISTRICT
VARIANCE ANALYSIS
2018-19 ADOPTED BUDGET

GENERAL FUND (100)

OBJECT	DESCRIPTION	VARIANCE FROM 2017-18 BUDGET	VARIANCE EXPLANATION
0100	Salaries	$ (48,776)	Slight reduction in positions to balance budget
0200	Associated Payroll Costs	VARIANCE 653,272	Health care increase
0300	Purchased Services	1,636,704	Increases in utility costs, charter school payments and instructional contracts
0400	Supplies & Materials	(123,792)	Reductions at central services for supplies
0500	Capital Outlay	(2,082,125)	Reduction in capital improvements covered by General Fund in previous year
0600	Other Objects	317,070	Increased debt service payments on capital leases
0700	Transfers	1,919,000	Increased transfer to the Sustainability Fund due to 2016-17 revenue increase
0800	Oth Uses of Funds (Contingncy)	472,176	Increased to maintain 5% contingency

FUNCTION	DESCRIPTION	VARIANCE FROM 2017-18 BUDGET	VARIANCE EXPLANATION
1140	Pre-Kindergarten Programs	$ 639,021	Expansion of Pre-K programs to more elementary schools
2110	Attendance & Social Work Serv	1,008,163	Held harmless in 1.5% overall reductions
2140	Psychological Services	820,237	Held harmless in 1.5% overall reductions
2150	Speech Path & Audiology Serv	934,268	Held harmless in 1.5% overall reductions
2190	Dir Student Support Services	(616,888)	Budget moved to appropriate Special Education Service areas
2240	Instructional Staff Developmt	(763,082)	Reduction to strategic investment - Professional Development
4150	Bldg Acq Constr & Improv Serv	(2,800,000)	No major capital improvements in General Fund
5200	Transfers of Funds	1,919,000	Increased revenue in General Fund in 2016-17 resulting in larger transfer to Sustainability Fund

STUDENT BODY FUND (220)

FUNCTION	DESCRIPTION	VARIANCE FROM 2017-18 BUDGET	VARIANCE EXPLANATION
1000	Instruction	$ (500,000)	Decreased need for appropriation capacity in Instruction
2000	Support Services	500,000	Increased need for appropriation capacity in Support Services for donations

BEAVERTON SCHOOL DISTRICT
VARIANCE ANALYSIS
2018-19 ADOPTED BUDGET

CATEGORICAL FUND (240)

FUNCTION	DESCRIPTION	VARIANCE FROM 2017-18 BUDGET	VARIANCE EXPLANATION
1000	Instruction	$ 1,760,000	Increased start up expenses for new schools funded by Facility Grant
2000	Support Services	1,040,000	Increased need for appropriation capacity in Support Services for Facility Grant
4000	Facilities Acquisition & Const	(7,000,000)	Construction decreases funded by State grants

GRANT FUND (270)

FUNCTION	DESCRIPTION	VARIANCE FROM 2017-18 BUDGET	VARIANCE EXPLANATION
2000	Support Services	$ 1,235,118	Increase for Measure 98 High School Success - attendance and graduation mentors
3000	Enterprise & Community Service	164,300	Increase in food service grants
4000	Facilities Acquisition & Const	2,175,061	Increase for facilities improvement grants

NUTRITION SERVICES FUND (290)

FUNCTION	DESCRIPTION	VARIANCE FROM 2017-18 BUDGET	VARIANCE EXPLANATION
5000	Other Uses	$ (110,000)	Decreased transfer to Equipment Replacement Fund
6000	Contingencies	$ 287,629	Increased contingency to balance future expenditure increases

CAPITAL PROJECTS FUND (400)

FUNCTION	DESCRIPTION	VARIANCE FROM 2017-18 BUDGET	VARIANCE EXPLANATION
4000	Facilities Acquisition & Const	$ (86,114,731)	Fewer new schools opening and spend down of bond proceeds
6000	Contingencies	(2,646,681)	Spend down of contingency

INSURANCE RESERVE FUND (611)

FUNCTION	DESCRIPTION	VARIANCE FROM 2017-18 BUDGET	VARIANCE EXPLANATION
4000	Facilities Acquisition & Const	$ (200,000)	Fewer construction projects
6000	Contingencies	$ (232,740)	Reduce contingency based on allocation to projected expenses

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

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 Contingencies - 6000 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. The Beaverton School District does not use 3000 functions in General Fund.

INSTRUCTION – 1000

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

SUPPORT SERVICES – 2000

2110 Attendance & Social Work Services
2120 Guidance Services
2130 Health Services
2140 Psychological Services
2150 Speech Pathology & Audiology 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

FACILITIES ACQUISITION & CONSTRUCTION – 4000

4150 Building Acquisition, Construction, and Improvement Services

OTHER USES – 5000

5110 Long-Term Debt Service
5200 Transfer of Funds

CONTINGENCIES – 6000

6110 Operating Contingency

Source: ODE Program Budgeting & Accounting Manual

BEAVERTON SCHOOL DISTRICT
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.

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

BEAVERTON SCHOOL DISTRICT
GENERAL FUND FUNCTION DESCRIPTIONS

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.

Source: ODE Program Budgeting & Accounting Manual

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

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

4150 Building Acquisition, Construction and Improvement Services
Activities concerned with building acquisition through purchase or construction and building improvements. Initial installment or extension of service systems, other built-in equipment and building additions are included.

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

Source: ODE Program Budgeting & Accounting Manual

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

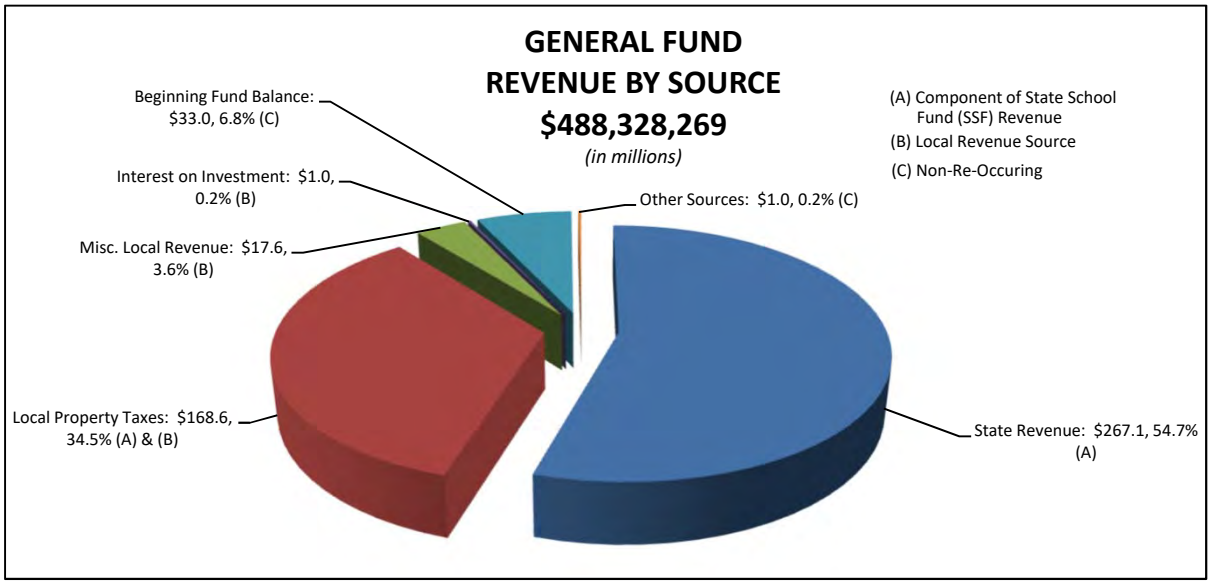
	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
1000 Revenue From Local Sources	$ 146,130,348	$ 150,143,991	$ 160,307,600	$ 166,987,000	$ 174,699,500
2000 Revenue From Intermediate Sources	14,470,374	10,301,382	9,833,806	12,193,180	12,455,000
3000 Revenue From State Sources	221,412,877	236,098,578	239,556,333	266,189,977	267,108,769
5000 Other Sources	31,344,339	55,398,731	46,426,287	40,214,583	34,065,000
Total Revenues	413,357,937	451,942,682	456,124,025	485,584,740	488,328,269
0100 Salaries	204,709,790	227,804,239	248,482,982	263,696,772	263,647,996
0200 Associated Payroll Costs	118,329,135	121,825,200	121,849,097	148,490,821	149,144,093
0300 Purchased Services	18,411,004	19,997,877	23,582,804	24,139,287	25,775,991
0400 Supplies and Materials	11,854,273	15,819,525	18,158,035	18,049,716	17,925,924
0500 Capital Outlay	308,387	349,830	1,423,515	3,100,125	1,018,000
0600 Other Objects	464,178	531,353	1,424,609	2,002,088	2,319,158
0700 Transfers	3,882,439	22,635,371	3,257,683	2,161,694	4,080,694
0800 Other Uses of Funds	0	0	0	23,944,237	24,416,413
Total Expenditures	357,959,206	408,963,395	418,178,725	485,584,740	488,328,269
Ending Fund Balance	$ 55,398,731	$ 42,979,287	$ 37,945,300	$ 0	$ 0

Beginning Fund Balance	$ 31,344,339	$ 55,398,731	$ 42,979,287
Change in Fund Balance	24,054,392	(12,419,444)	(5,033,987)
Ending Fund Balance	$ 55,398,731	$ 42,979,287	$ 37,945,300

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
GENERAL FUND BUDGET - REVENUES BY SOURCE

		Adopted Budget 2017-18	Adopted Budget 2018-19
1110	Ad Valorem Taxes Levied by District	$ 130,460,000	$ 136,100,000
1120	Local Option Ad Valorem Taxes Levied by District	30,000,000	32,482,500
1310	Regular Day School Tuition	890,000	550,000
1410	Regular Day School Transportation	250,000	250,000
1510	Interest on Investments	1,000,000	990,000
1710	Admissions	250,000	260,000
1740	Fees	1,665,000	1,740,000
1910	Rentals	722,000	902,000
1960	Recovery of Prior Years' Expenditures	50,000	50,000
1980	Fees Charged to Grants	500,000	540,000
1990	Miscellaneous	600,000	835,000
	1000 Revenue From Local Sources	**166,387,000**	**174,699,500**
2100	Unrestricted Revenue	12,193,180	12,455,000
	2000 Revenue From Intermediate Sources	**12,193,180**	**12,455,000**
3100	Unrestricted Grants-In-Aid	263,239,977	264,158,769
3190	Other Unrestricted Grants-In-Aid	2,950,000	2,950,000
	3000 Revenue From State Sources	**266,189,977**	**267,108,769**
5160	Lease Purchase Receipts	1,500,000	1,000,000
5200	Interfund Transfers	-	65,000
5400	Resources - Beginning Fund Balance	38,714,583	33,000,000
	5000 Other Sources	**40,214,583**	**34,065,000**
	Total Revenues, All Sources:	**$ 484,984,740**	**$ 488,328,269**



Note: Minor differences are due to rounding.
Source: District Financial Records

BEAVERTON SCHOOL DISTRICT
GENERAL FUND BUDGET - EXPENDITURES BY FUNCTION

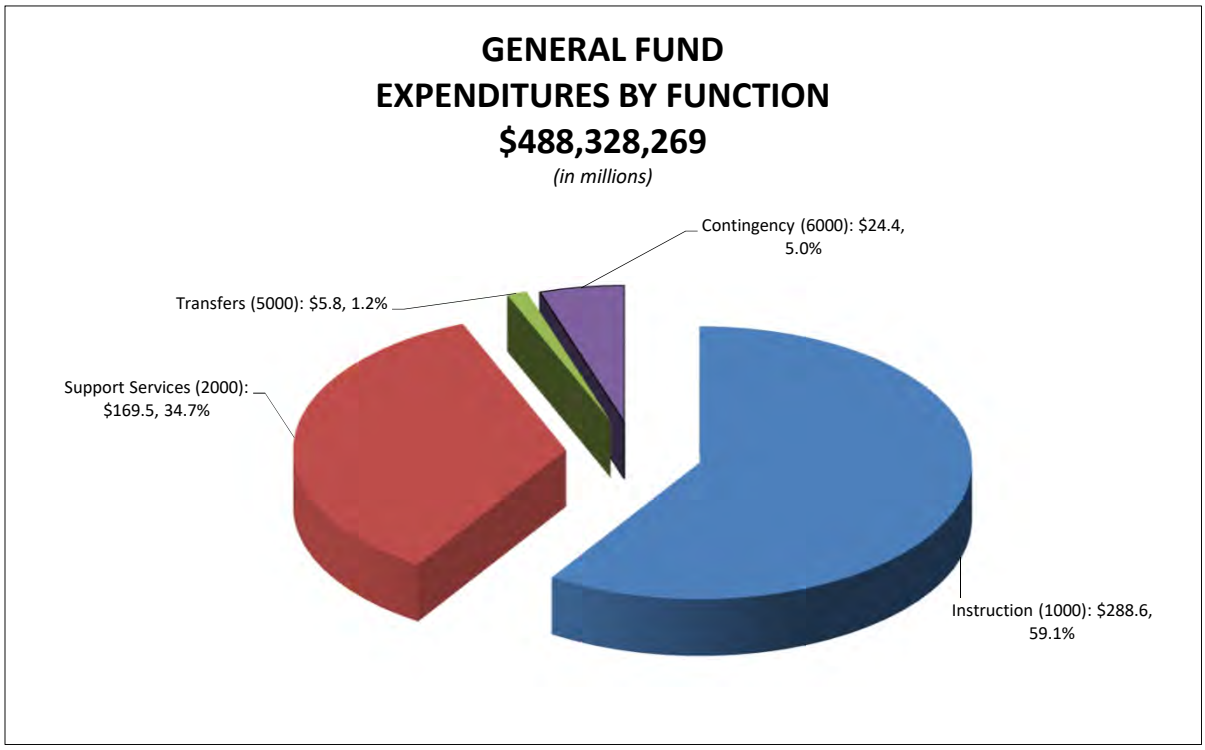
	Adopted Budget 2017-18	APU	Adopted Budget 2018-19	APU
1110 Elementary Programs	$ 108,621,353	956.7	$ 104,749,864	937.9
1120 Middle School Programs	46,507,303	405.7	44,860,109	396.4
1130 High School Programs	67,201,085	531.1	66,716,496	525.9
1140 Pre-Kindergarten Programs	208,370	2.0	847,391	9.2
1210 Programs for the Talented and Gifted	375,025	0.8	330,446	0.8
1220 Restrictive Programs for Students with Disabilities	22,157,403	252.5	23,210,929	246.4
1250 Less Restrictive Programs for Students with Disabilities	12,198,827	113.0	11,631,906	106.2
1280 Alternative Education	9,604,628	26.9	9,842,665	27.5
1290 Designated Programs	23,398,968	216.7	25,498,753	223.1
1410 Summer School - Elementary School	66,225	0.0	65,745	0.0
1420 Summer School - Middle School	343,880	0.0	0	0.0
1430 Summer School - High School	527,249	0.0	659,702	0.0
1460 Summer School - Special Programs	252,675	0.0	201,890	0.0
1490 Summer School - Other Programs	3,100	0.0	1,100	0.0
1000 Instruction	**291,466,091**	**2,505.5**	**288,616,996**	**2,473.4**
2110 Attendance and Social Work Services	4,912,991	56.0	5,921,154	62.6
2120 Guidance Services	13,529,526	127.8	14,595,334	131.6
2130 Health Services	2,609,179	24.6	2,891,484	25.1
2140 Psychological Services	3,680,110	33.6	4,500,347	36.9
2150 Speech Pathology and Audiology Services	4,176,953	37.0	5,111,221	44.1
2190 Service Direction, Student Support Services	4,877,973	32.0	4,261,085	31.0
2210 Improvement of Instruction Services	3,363,459	20.0	3,679,081	21.5
2220 Educational Media Services	7,966,078	77.2	7,685,676	76.3
2230 Assessment and Testing	428,351	1.8	549,491	1.8
2240 Instructional Staff Development	6,994,950	12.1	6,231,868	13.1
2310 Board of Education Services	143,890	0.0	141,688	0.0
2320 Executive Administration Services	1,888,640	8.6	1,883,929	8.6
2410 Office of the Principal Services	29,103,857	227.9	30,458,901	230.9
2490 Other Support Services - School Administration	3,232,835	19.2	3,048,110	17.0
2510 Direction of Business Support Services	413,153	2.0	419,679	2.0
2520 Fiscal Services	2,213,926	17.8	2,566,134	19.8
2540 Operation and Maintenance of Plant Services	37,183,914	269.8	37,070,535	273.3
2550 Student Transportation Services	18,611,449	187.4	19,229,937	201.3
2570 Internal Services	1,784,634	11.8	1,814,080	11.2
2620 Planning, Research, Development, Evaluation, GrantWriting & Statistical Services	628,946	3.8	643,507	3.6
2630 Information Services	920,856	7.2	987,029	7.5
2640 Staff Services	2,994,883	23.6	3,314,382	24.6
2660 Technology Services	12,052,165	71.2	12,486,764	72.0
2000 Support Services	**163,712,718**	**1,272.5**	**169,491,416**	**1,316.1**
4150 Building Acquisition, Construction, and Improvement Services	2,800,000	0.0	0	0.0
4000 Facilities Acquisition and Construction	**2,800,000**	**0.0**	**0**	**0.0**
5110 Long-Term Debt Service	1,500,000	0.0	1,722,750	0.0
5200 Transfers of Funds	2,161,694	0.0	4,080,694	0.0
5000 Other Uses	**3,661,694**	**0.0**	**5,803,444**	**0.0**
6110 Operating Contingency	23,944,237	0.0	24,416,413	0.0
6000 Contingencies	**23,944,237**	**0.0**	**24,416,413**	**0.0**
Total Expenditures, All Functions:	**$ 485,584,740**	**3,778.0**	**$ 488,328,269**	**3,789.5**

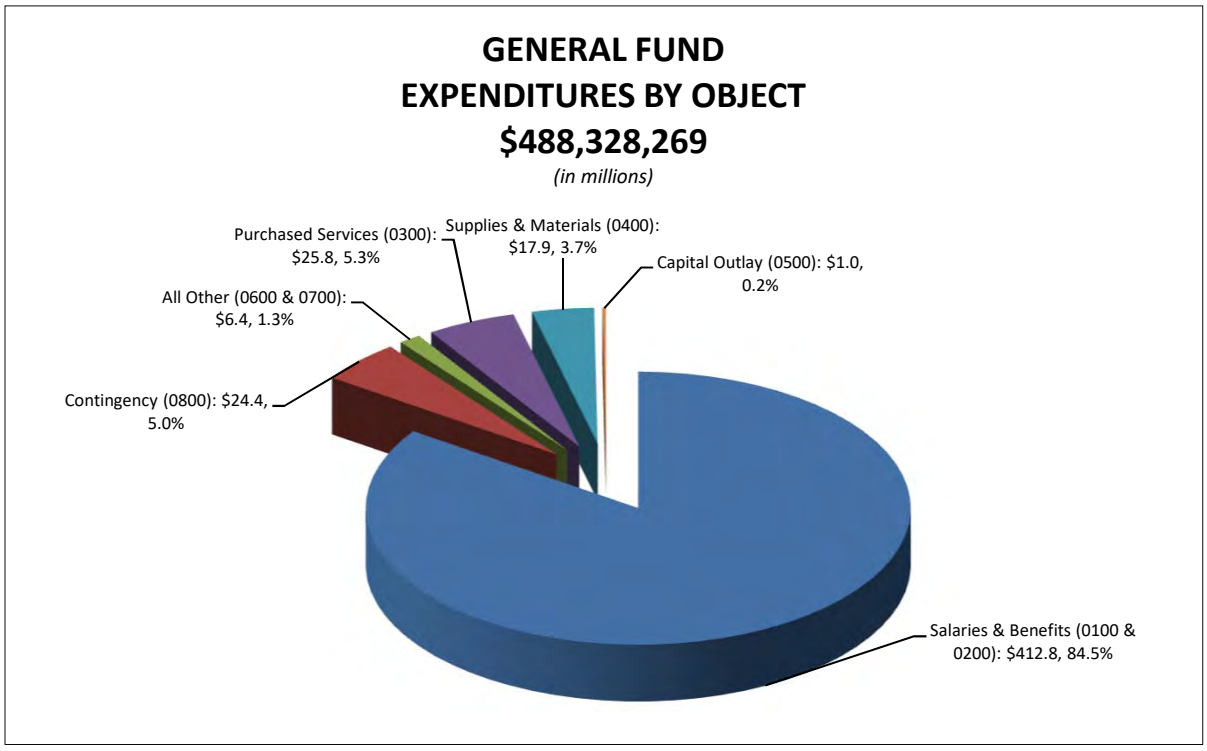
Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
GENERAL FUND BUDGET - EXPENDITURES BY OBJECT

	Adopted Budget 2017-18	Adopted Budget 2018-19
0110 Regular Salaries	$ 249,083,709	$ 249,154,882
0120 Nonpermanent Salaries	5,579,977	5,511,790
0130 Additional Salaries	9,033,086	8,981,324
0100 Salaries	**263,696,772**	**263,647,996**
0210 Public Employees Retirement System	58,503,085	55,506,552
0220 Social Security Administration	19,560,916	20,143,537
0230 Other Required Payroll Costs	2,327,736	2,395,875
0240 Contractual Employee Benefits	68,099,084	71,098,129
0200 Associated Payroll Costs	**148,490,821**	**149,144,093**
0310 Instructional, Professional and Technical Services	2,409,511	3,276,510
0320 Property Services	10,628,271	10,918,107
0330 Student Transportation Services	718,818	799,315
0340 Travel	714,110	797,958
0350 Communication	2,214,253	2,277,517
0360 Charter School Payments	3,552,100	3,833,212
0370 Tuition	2,621,881	2,455,416
0380 Non-instructional Professional and Technical Services	1,280,343	1,417,956
0300 Purchased Services	**24,139,287**	**25,775,991**
0410 Consumable Supplies and Materials	8,045,031	9,020,982
0420 Textbooks	4,963,792	4,158,656
0430 Library Books	77,099	634,712
0440 Periodicals	24,115	21,781
0460 Non-consumable Items	1,298,267	1,376,080
0470 Computer Software	2,112,512	2,207,258
0480 Computer Hardware	1,528,900	506,455
0400 Supplies and Materials	**18,049,716**	**17,925,924**
0520 Buildings Acquisition	2,800,000	0
0540 Depreciable Equipment	295,125	1,013,000
0550 Depreciable Technology	5,000	5,000
0500 Capital Outlay	**3,100,125**	**1,018,000**
0610 Redemption of Principal	1,250,000	1,472,750
0620 Interest	250,000	250,000
0640 Dues and Fees	385,188	478,783
0650 Insurance and Judgments	100,000	100,000
0670 Taxes and Licenses	16,900	17,625
0600 Other Objects	**2,002,088**	**2,319,158**
0710 Fund Modifications	2,161,694	4,080,694
0700 Transfers	**2,161,694**	**4,080,694**
0810 Planned Reserve	23,944,237	24,416,413
0800 Other Uses of Funds	**23,944,237**	**24,416,413**
Total Expenditures, All Objects:	**$ 485,584,740**	**$ 488,328,269**

Note: Minor differences are due to rounding





Source: District Financial Records

BEAVERTON SCHOOL DISTRICT
BUDGETED POSITIONS & STUDENTS SERVED BY MINOR FUNCTION (GENERAL FUND)
FOR THE 2018-19 ADOPTED BUDGET DOCUMENT

		CERTIFIED		CLASSIFIED		SUPPORT SERVICES NON-REPRESENTED		ADMINISTRATIVE		NUMBER OF	ADOPTED	% OF	COST PER
FUNCTION	DESCRIPTION	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	STUDENTS	BUDGET	BUDGET	STUDENT
1110	Elementary Programs	851.0	832.2	105.7	105.7	-	-	-	-	17,576	$ 104,749,864	21.45%	$ 5,960
1120	Middle School Programs	395.7	385.9	10.0	10.5	-	-	-	-	9,389	44,860,109	9.19%	4,778
1130	High School Programs	522.7	517.4	8.4	8.5	-	-	-	-	12,122	66,716,496	13.66%	5,504
1140	Pre-Kindergarten Programs	2.0	4.1	-	5.2	-	-	-	-	200	847,391	0.17%	4,237
1210	Programs for the Talented & Gifted	0.8	0.8	-	-	-	-	-	-	5,846	330,446	0.07%	57
1220	Restrictive Programs for Students with Disabilities	68.3	76.9	184.2	169.5	-	-	-	-	1,235	23,210,929	4.75%	18,794
1250	Less Restrictive Programs for Students with Disabilities	95.8	92.0	17.3	14.2	-	-	-	-	3,127	11,631,906	2.38%	3,720
1280	Alternative Education	23.0	23.0	3.9	4.5	-	-	-	-	1,415	9,842,665	2.02%	6,956
1290	Designated Programs	200.3	205.3	16.4	17.8	-	-	-	-	4,697	25,498,753	5.22%	5,429
1410	Summer School - Elementary School	-	-	-	-	-	-	-	-	450	65,745	0.01%	146
1430	Summer School - High School	-	-	-	-	-	-	-	-	900	659,702	0.14%	733
1460	Summer School - Special Programs	-	-	-	-	-	-	-	-	132	201,890	0.04%	1,529
1490	Summer School - Other Programs	-	-	-	-	-	-	-	-	30	1,100	0.00%	37
	INSTRUCTION	**2,159.6**	**2,137.6**	**345.9**	**335.9**	**-**	**-**	**-**	**-**		**288,616,996**	**59.10%**	
2110	Attendance & Social Work Services	5.5	8.7	49.5	52.9	1.0	1.0	-	-	40,222	5,921,154	1.21%	147
2120	Guidance Services	107.5	110.5	20.3	21.1	-	-	-	-	40,222	14,595,334	2.99%	363
2130	Health Services	13.8	13.8	10.8	11.4	-	-	-	-	40,222	2,891,484	0.59%	72
2140	Psychological Services	33.7	36.9	-	-	-	-	-	-	465	4,500,347	0.92%	9,678
2150	Speech Pathology and Audiology Services	34.9	41.9	2.2	2.2	-	-	-	-	1,608	5,111,221	1.05%	3,179
2190	Service Direction, Student Support Services	10.8	9.5	16.8	17.0	0.5	0.5	4.0	4.0	5,281	4,261,085	0.87%	807
2210	Improvement of Instruction Services	14.0	14.7	1.0	1.8	1.0	1.0	4.0	4.0	40,222	3,679,081	0.75%	91
2220	Educational Media Services	33.0	31.5	43.2	43.9	-	-	1.0	1.0	40,222	7,685,676	1.57%	191
2230	Assessment and Testing	-	-	1.8	1.8	-	-	-	-	40,222	549,491	0.11%	14
2240	Instructional Staff Development	12.1	13.1	-	-	-	-	-	-	40,222	6,231,868	1.28%	155
2310	Board of Education Services	-	-	-	-	-	-	-	-	41,076	141,688	0.03%	3
2320	Executive Administration Services	-	-	1.0	1.0	3.9	3.9	3.8	3.8	41,076	1,883,929	0.39%	46
2410	Office of the Principal Services	7.0	7.0	116.9	117.9	-	-	104.0	106.0	40,222	30,458,901	6.24%	757
2490	Other Support Services - School Administration	0.2	0.2	9.0	7.8	1.0	-	9.0	9.0	41,076	3,048,110	0.62%	74
2510	Direction of Business Support Services	-	-	-	-	1.0	1.0	1.0	1.0	41,076	419,679	0.09%	10
2520	Fiscal Services	-	-	15.0	17.0	1.8	1.8	1.0	1.0	41,076	2,566,134	0.53%	62
2540	Operation & Maintenance of Plant Services	-	-	260.8	264.3	7.0	7.0	2.0	2.0	40,222	37,070,535	7.59%	922
2550	Student Transportation Services	-	-	183.0	196.0	3.1	4.1	1.2	1.3	36,253	19,229,937	3.94%	530
2570	Internal Services	-	-	10.8	10.8	1.0	0.5	-	-	40,222	1,814,080	0.37%	45
2620	Planning, Research, Development, Evaluation, Grant Writing and Statistical Services	-	-	2.8	2.6	-	-	1.0	1.0	41,076	643,507	0.13%	16
2630	Information Services	-	-	6.2	6.5	-	-	1.0	1.0	41,076	987,029	0.20%	24
2640	Staff Services	3.1	3.1	13.5	12.5	4.0	5.0	3.0	4.0	41,076	3,314,382	0.68%	81
2660	Technology Services	-	-	67.2	68.0	3.0	3.0	1.0	1.0	41,076	12,486,764	2.56%	304
	SUPPORT SERVICES	**275.6**	**290.9**	**831.8**	**856.5**	**28.3**	**28.8**	**137.0**	**140.1**		**169,491,416**	**34.71%**	
5110	Long-Term Debt Service	-	-	-	-	-	-	-	-	41,076	1,722,750	0.35%	42
5200	Transfers of Funds	-	-	-	-	-	-	-	-	41,076	4,080,694	0.84%	99
6110	Operating Contingency	-	-	-	-	-	-	-	-	41,076	24,416,413	5.00%	594
	FUND TOTAL:	**2,435.2**	**2,428.5**	**1,177.7**	**1,192.4**	**28.3**	**28.8**	**137.0**	**140.1**		**$ 488,328,269**	100.00%	

Source: Business Services

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
1110 Ad Valorem Taxes Levied by District	$ 119,524,620	$ 125,067,710	$ 130,460,000	$ 136,100,000	$ 136,100,000	$ 136,100,000
1120 Local Option Ad Valorem Taxes Levied by District	26,192,500	28,882,071	30,600,000	32,482,500	32,482,500	32,482,500
1310 Regular Day School Tuition	0	367,324	890,000	550,000	550,000	550,000
1410 Regular Day School Transportation	228,447	268,283	250,000	250,000	250,000	250,000
1510 Interest on Investments	764,387	987,625	1,000,000	990,000	990,000	990,000
1710 Admissions	183,296	190,809	250,000	260,000	260,000	260,000
1740 Fees	1,424,461	1,781,107	1,665,000	1,740,000	1,740,000	1,740,000
1910 Rentals	599,906	818,631	722,000	902,000	902,000	902,000
1920 Contributions and Donations from Private Sources	16,716	9,354	0	0	0	0
1960 Recovery of Prior Years' Expenditures	60,030	17,825	50,000	50,000	50,000	50,000
1980 Fees Charged to Grants	558,484	536,036	500,000	540,000	540,000	540,000
1990 Miscellaneous	591,144	1,380,825	600,000	835,000	835,000	835,000
1000 Revenue From Local Sources	**150,143,991**	**160,307,600**	**166,987,000**	**174,699,500**	**174,699,500**	**174,699,500**
2100 Unrestricted Revenue	10,301,382	9,833,806	12,193,180	12,455,000	12,455,000	12,455,000
2000 Revenue From Intermediate Sources	**10,301,382**	**9,833,806**	**12,193,180**	**12,455,000**	**12,455,000**	**12,455,000**
3100 Unrestricted Grants-In-Aid	233,557,656	236,751,119	263,239,977	264,158,769	264,158,769	264,158,769
3190 Other Unrestricted Grants-In-Aid	2,540,922	2,805,214	2,950,000	2,950,000	2,950,000	2,950,000
3000 Revenue From State Sources	**236,098,578**	**239,556,333**	**266,189,977**	**267,108,769**	**267,108,769**	**267,108,769**
5160 Lease Purchase Receipts	0	3,447,000	1,500,000	1,000,000	1,000,000	1,000,000
5200 Interfund Transfers	0	0	0	65,000	65,000	65,000
5400 Resources - Beginning Fund Balance	55,398,731	42,979,287	38,714,583	33,000,000	33,000,000	33,000,000
5000 Other Sources	**55,398,731**	**46,426,287**	**40,214,583**	**34,065,000**	**34,065,000**	**34,065,000**
Fund Total:	**$ 451,942,682**	**$ 456,124,025**	**$ 485,584,740**	**$ 488,328,269**	**$ 488,328,269**	**$ 488,328,269**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function: 1110 Elementary Programs						
0110 Regular Salaries	$ 58,029,886	$ 60,978,676	$ 65,860,487	$ 63,045,764	$ 63,045,764	$ 63,045,764
0120 Nonpermanent Salaries	3,618,677	4,633,138	2,642,579	2,623,842	2,623,842	2,623,842
0130 Additional Salaries	96,664	163,229	105,436	109,369	112,106	112,106
0100 Salaries	**61,745,227**	**65,775,043**	**68,608,502**	**65,778,975**	**65,781,712**	**65,781,712**
0210 Public Employees Retirement System	10,021,636	9,832,070	15,560,226	13,795,729	13,796,306	13,796,306
0220 Social Security Administration	4,675,993	4,996,950	5,203,103	5,006,517	5,006,727	5,006,727
0230 Other Required Payroll Costs	802,668	832,111	619,820	595,550	595,574	595,574
0240 Contractual Employee Benefits	16,147,008	15,558,276	15,896,855	15,778,220	15,778,220	15,778,220
0200 Associated Payroll Costs	**31,647,305**	**31,219,407**	**37,280,004**	**35,176,016**	**35,176,827**	**35,176,827**
0310 Instructional, Professional and Technical Services	175,268	273,581	25,864	32,400	32,400	32,400
0320 Property Services	24,851	22,404	22,615	18,045	18,045	18,045
0330 Student Transportation Services	9,046	2,142	16,200	15,700	15,700	15,700
0340 Travel	31,743	28,430	16,472	13,750	13,750	13,750
0350 Communication	58,140	126,228	65,420	68,320	68,320	68,320
0380 Non-instructional Professional and Technical Services	5,219	6,053	1,005	0	0	0
0300 Purchased Services	**304,266**	**458,838**	**147,576**	**148,215**	**148,215**	**148,215**
0410 Consumable Supplies and Materials	1,000,936	1,091,494	729,971	1,449,369	1,449,370	1,449,370
0420 Textbooks	3,399,496	1,949,823	1,150,986	1,455,500	1,455,500	1,455,500
0430 Library Books	6,304	351,131	5,000	493,000	493,000	493,000
0440 Periodicals	17,410	22,972	6,450	6,320	6,320	6,320
0460 Non-consumable Items	149,303	157,128	67,380	64,804	64,804	64,804
0470 Computer Software	36,030	117,278	32,850	26,429	26,429	26,429
0480 Computer Hardware	343,213	1,812,399	578,094	145,789	145,789	145,789
0400 Supplies and Materials	**4,952,691**	**5,502,226**	**2,570,731**	**3,641,211**	**3,641,212**	**3,641,212**
0540 Depreciable Equipment	0	6,120	0	0	0	0
0500 Capital Outlay	**0**	**6,120**	**0**	**0**	**0**	**0**
0640 Dues and Fees	2,699	1,712	14,540	1,898	1,898	1,898
0600 Other Objects	**2,699**	**1,712**	**14,540**	**1,898**	**1,898**	**1,898**
Function 1110 Totals:	**98,652,187**	**102,963,345**	**108,621,353**	**104,746,315**	**104,749,864**	**104,749,864**
Function: 1120 Middle School Programs						
0110 Regular Salaries	24,841,910	26,468,772	28,743,196	27,571,264	27,641,821	27,641,821
0120 Nonpermanent Salaries	1,345,010	1,483,324	843,839	866,858	866,858	866,858
0130 Additional Salaries	227,145	247,236	399,165	423,589	414,939	414,939
0100 Salaries	**26,414,065**	**28,199,333**	**29,986,200**	**28,861,711**	**28,923,618**	**28,923,618**
0210 Public Employees Retirement System	4,338,680	4,226,883	6,517,448	6,084,046	6,097,095	6,097,095

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0220 Social Security Administration	2,002,461	2,144,728	2,179,091	2,207,933	2,212,669	2,212,669
0230 Other Required Payroll Costs	343,381	357,342	259,177	262,643	263,193	263,193
0240 Contractual Employee Benefits	6,403,290	6,090,197	6,346,588	6,400,929	6,416,844	6,416,844
0200 Associated Payroll Costs	**13,087,812**	**12,819,150**	**15,302,304**	**14,955,551**	**14,989,801**	**14,989,801**
0310 Instructional, Professional and Technical Services	5,188	10,047	7,447	5,000	5,000	5,000
0320 Property Services	30,034	22,707	17,119	19,370	19,370	19,370
0330 Student Transportation Services	29,398	15,768	11,968	12,658	13,658	13,658
0340 Travel	19,862	50,185	3,657	12,000	12,000	12,000
0350 Communication	15,469	17,770	6,533	10,182	10,182	10,182
0380 Non-instructional Professional and Technical Services	2,158	6,843	0	1,000	1,000	1,000
0300 Purchased Services	**102,109**	**123,320**	**46,724**	**60,210**	**61,210**	**61,210**
0410 Consumable Supplies and Materials	360,221	374,412	827,440	829,683	829,683	829,683
0420 Textbooks	110,729	255,453	6,716	3,165	3,165	3,165
0430 Library Books	9,240	231,019	3,391	2,000	2,000	2,000
0440 Periodicals	7,464	1,288	1,978	1,978	1,978	1,978
0460 Non-consumable Items	256,300	148,357	33,300	34,773	34,773	34,773
0470 Computer Software	15,256	147,632	2,692	4,396	4,396	4,396
0480 Computer Hardware	44,702	790,798	296,425	9,485	9,485	9,485
0400 Supplies and Materials	**803,913**	**1,948,959**	**1,171,942**	**885,480**	**885,480**	**885,480**
0540 Depreciable Equipment	0	7,165	0	0	0	0
0500 Capital Outlay	**0**	**7,165**	**0**	**0**	**0**	**0**
0640 Dues and Fees	2,032	3,588	133	0	0	0
0650 Insurance and Judgments	750	0	0	0	0	0
0600 Other Objects	**2,782**	**3,588**	**133**	**0**	**0**	**0**
Function 1120 Totals:	**40,410,681**	**43,101,516**	**46,507,303**	**44,762,952**	**44,860,109**	**44,860,109**
Function: 1130 High School Programs						
0110 Regular Salaries	32,505,124	35,132,230	36,770,171	37,004,918	37,004,918	37,004,918
0120 Nonpermanent Salaries	1,780,066	1,723,565	967,687	991,414	991,414	991,414
0130 Additional Salaries	2,033,514	2,125,918	2,491,660	2,626,087	2,626,995	2,626,995
0100 Salaries	**36,318,704**	**38,981,712**	**40,229,518**	**40,622,419**	**40,623,327**	**40,623,327**
0210 Public Employees Retirement System	6,019,488	5,897,074	8,998,580	8,563,207	8,563,399	8,563,399
0220 Social Security Administration	2,755,419	2,967,354	3,008,431	3,107,614	3,107,683	3,107,683
0230 Other Required Payroll Costs	472,127	494,668	357,892	369,659	369,667	369,667
0240 Contractual Employee Benefits	8,107,148	7,813,069	8,306,302	8,558,783	8,558,783	8,558,783
0200 Associated Payroll Costs	**17,354,182**	**17,172,164**	**20,671,205**	**20,599,263**	**20,599,532**	**20,599,532**
0310 Instructional, Professional and Technical Services	81,318	85,137	9,000	71,320	71,320	71,320

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0320 Property Services	207,171	204,931	191,091	164,186	164,186	164,186
0330 Student Transportation Services	490,093	460,632	506,854	535,447	535,447	535,447
0340 Travel	99,001	149,136	26,335	35,155	35,155	35,155
0350 Communication	19,036	21,632	5,419	10,269	10,269	10,269
0380 Non-instructional Professional and Technical Services	181,731	229,723	190,782	199,199	199,199	199,199
0300 Purchased Services	**1,078,349**	**1,151,191**	**929,481**	**1,015,576**	**1,015,576**	**1,015,576**
0410 Consumable Supplies and Materials	710,283	670,498	1,181,798	1,676,333	1,676,333	1,676,333
0420 Textbooks	369,980	380,952	3,648,396	2,602,268	2,602,268	2,602,268
0430 Library Books	8,350	246,255	2,000	450	450	450
0440 Periodicals	2,064	869	1,200	700	700	700
0460 Non-consumable Items	310,095	306,213	57,175	38,675	38,675	38,675
0470 Computer Software	47,363	185,473	38,050	24,875	24,875	24,875
0480 Computer Hardware	89,820	1,067,521	396,637	76,700	76,700	76,700
0400 Supplies and Materials	**1,537,955**	**2,857,781**	**5,325,256**	**4,420,001**	**4,420,001**	**4,420,001**
0520 Buildings Acquisition	10,237	0	0	0	0	0
0540 Depreciable Equipment	0	6,423	0	0	0	0
0500 Capital Outlay	**10,237**	**6,423**	**0**	**0**	**0**	**0**
0640 Dues and Fees	56,424	39,405	45,625	58,060	58,060	58,060
0600 Other Objects	**56,424**	**39,405**	**45,625**	**58,060**	**58,060**	**58,060**
Function 1130 Totals:	**56,355,850**	**60,208,676**	**67,201,085**	**66,715,319**	**66,716,496**	**66,716,496**
Function: 1140 Pre-Kindergarten Programs						
0110 Regular Salaries	0	0	135,138	490,488	490,488	490,488
0100 Salaries	**0**	**0**	**135,138**	**490,488**	**490,488**	**490,488**
0210 Public Employees Retirement System	0	0	30,920	103,395	103,395	103,395
0220 Social Security Administration	0	0	10,338	37,523	37,523	37,523
0230 Other Required Payroll Costs	0	0	1,230	4,465	4,465	4,465
0240 Contractual Employee Benefits	0	0	30,744	161,266	161,266	161,266
0200 Associated Payroll Costs	**0**	**0**	**73,232**	**306,649**	**306,649**	**306,649**
0410 Consumable Supplies and Materials	0	0	0	10,580	24,740	24,740
0420 Textbooks	0	0	0	0	10,172	10,172
0460 Non-consumable Items	0	0	0	0	15,342	15,342
0400 Supplies and Materials	**0**	**0**	**0**	**10,580**	**50,254**	**50,254**
Function 1140 Totals:	**0**	**0**	**208,370**	**807,717**	**847,391**	**847,391**
Function: 1210 Programs for the Talented and Gifted						
0110 Regular Salaries	61,545	64,203	54,703	55,882	55,882	55,882

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0120 Nonpermanent Salaries	33,015	36,469	45,997	46,860	46,860	46,860
0130 Additional Salaries	111,872	90,849	117,574	121,894	121,894	121,894
0100 Salaries	**206,432**	**191,521**	**218,274**	**224,636**	**224,636**	**224,636**
0210 Public Employees Retirement System	28,390	25,247	49,941	47,354	47,354	47,354
0220 Social Security Administration	15,719	14,569	16,698	17,185	17,185	17,185
0230 Other Required Payroll Costs	2,685	2,439	1,987	2,044	2,044	2,044
0240 Contractual Employee Benefits	13,002	11,987	13,916	14,213	14,213	14,213
0200 Associated Payroll Costs	**59,797**	**54,242**	**82,542**	**80,796**	**80,796**	**80,796**
0310 Instructional, Professional and Technical Services	3,750	0	20,000	24,514	24,514	24,514
0340 Travel	258	1,443	22,000	0	0	0
0350 Communication	119	0	0	0	0	0
0300 Purchased Services	**4,126**	**1,443**	**42,000**	**24,514**	**24,514**	**24,514**
0410 Consumable Supplies and Materials	92,316	95,716	32,209	500	500	500
0420 Textbooks	55	870	0	0	0	0
0430 Library Books	4,967	1,430	0	0	0	0
0470 Computer Software	2,822	3,660	0	0	0	0
0400 Supplies and Materials	**100,159**	**101,676**	**32,209**	**500**	**500**	**500**
0640 Dues and Fees	6,227	5,460	0	0	0	0
0600 Other Objects	**6,227**	**5,460**	**0**	**0**	**0**	**0**
Function 1210 Totals:	**376,741**	**354,342**	**375,025**	**330,446**	**330,446**	**330,446**
Function: 1220 Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	10,266,875	11,927,274	12,049,941	12,955,382	12,663,391	12,663,391
0120 Nonpermanent Salaries	444,518	514,938	326,279	262,875	280,084	280,084
0130 Additional Salaries	40,497	50,708	31,995	134,081	134,081	134,081
0100 Salaries	**10,751,890**	**12,492,920**	**12,408,215**	**13,352,338**	**13,077,556**	**13,077,556**
0210 Public Employees Retirement System	1,708,685	1,813,323	2,838,999	2,814,675	2,756,751	2,756,751
0220 Social Security Administration	814,569	949,943	949,228	1,021,453	1,000,432	1,000,432
0230 Other Required Payroll Costs	139,822	157,164	112,917	121,509	119,009	119,009
0240 Contractual Employee Benefits	5,007,743	4,944,358	4,479,119	4,640,600	4,576,586	4,576,586
0200 Associated Payroll Costs	**7,670,819**	**7,864,788**	**8,380,263**	**8,598,237**	**8,452,778**	**8,452,778**
0310 Instructional, Professional and Technical Services	858,397	1,138,758	1,200,260	1,601,930	1,601,930	1,601,930
0320 Property Services	443	146	0	0	0	0
0340 Travel	17,239	17,291	18,100	18,100	18,100	18,100
0350 Communication	1,018	1,440	840	840	840	840
0300 Purchased Services	**877,098**	**1,157,635**	**1,219,200**	**1,620,870**	**1,620,870**	**1,620,870**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0410 Consumable Supplies and Materials	50,141	42,980	149,725	59,725	59,725	59,725
0440 Periodicals	141	2,248	0	0	0	0
0460 Non-consumable Items	3,089	9,380	0	0	0	0
0470 Computer Software	985	2,628	0	0	0	0
0480 Computer Hardware	773	1,570	0	0	0	0
0400 Supplies and Materials	**55,130**	**58,806**	**149,725**	**59,725**	**59,725**	**59,725**
0540 Depreciable Equipment	0	809	0	0	0	0
0500 Capital Outlay	**0**	**809**	**0**	**0**	**0**	**0**
Function 1220 Totals:	**19,354,936**	**21,574,958**	**22,157,403**	**23,631,170**	**23,210,929**	**23,210,929**
Function: 1250 Less Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	6,673,732	6,740,567	7,615,696	7,450,072	7,470,731	7,470,731
0120 Nonpermanent Salaries	269,600	199,982	38,372	76,880	76,880	76,880
0130 Additional Salaries	46	3,090	2,642	2,769	2,769	2,769
0100 Salaries	**6,943,378**	**6,943,639**	**7,656,710**	**7,529,721**	**7,550,380**	**7,550,380**
0210 Public Employees Retirement System	1,126,595	1,065,414	1,751,855	1,587,272	1,591,623	1,591,623
0220 Social Security Administration	523,208	525,711	585,738	576,020	577,594	577,594
0230 Other Required Payroll Costs	90,265	88,113	69,676	68,509	68,706	68,706
0240 Contractual Employee Benefits	1,668,892	1,548,342	1,889,848	1,833,867	1,843,603	1,843,603
0200 Associated Payroll Costs	**3,408,960**	**3,227,580**	**4,297,117**	**4,065,668**	**4,081,526**	**4,081,526**
0310 Instructional, Professional and Technical Services	0	0	200,000	0	0	0
0340 Travel	44	141	0	0	0	0
0300 Purchased Services	**44**	**141**	**200,000**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	2,378	342	45,000	0	0	0
0470 Computer Software	22,669	0	0	0	0	0
0400 Supplies and Materials	**25,047**	**342**	**45,000**	**0**	**0**	**0**
Function 1250 Totals:	**10,377,429**	**10,171,703**	**12,198,827**	**11,595,389**	**11,631,906**	**11,631,906**
Function: 1270 Educationally Underserved						
0420 Textbooks	0	0	0	0	0	0
0460 Non-consumable Items	0	0	0	0	0	0
0400 Supplies and Materials	**0**	**0**	**0**	**0**	**0**	**0**
Function 1270 Totals:	**0**	**0**	**0**	**0**	**0**	**0**
Function: 1280 Alternative Education						
0110 Regular Salaries	1,569,136	1,665,947	1,698,458	1,775,087	1,800,088	1,800,088

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0120 Nonpermanent Salaries	116,969	109,288	145,994	152,034	152,034	152,034
0130 Additional Salaries	60,045	50,395	0	19,813	19,813	19,813
0100 Salaries	**1,746,151**	**1,825,631**	**1,844,452**	**1,946,934**	**1,971,935**	**1,971,935**
0210 Public Employees Retirement System	290,802	274,087	422,005	410,412	415,682	415,682
0220 Social Security Administration	133,964	140,609	141,101	148,943	150,856	150,856
0230 Other Required Payroll Costs	22,695	23,027	16,779	17,718	17,946	17,946
0240 Contractual Employee Benefits	467,440	435,750	426,319	445,884	457,676	457,676
0200 Associated Payroll Costs	**914,900**	**873,472**	**1,006,204**	**1,022,957**	**1,042,160**	**1,042,160**
0310 Instructional, Professional and Technical Services	146,026	7,800	152,500	152,500	152,500	152,500
0320 Property Services	34	0	0	0	0	0
0330 Student Transportation Services	9,418	13,241	10,000	6,000	6,000	6,000
0340 Travel	19,404	18,453	12,000	13,550	13,550	13,550
0350 Communication	3,808	4,819	2,000	4,000	4,000	4,000
0360 Charter School Payments	2,505,182	2,932,612	3,552,100	3,833,212	3,833,212	3,833,212
0370 Tuition	1,224,871	1,504,041	2,621,881	2,455,416	2,455,416	2,455,416
0380 Non-instructional Professional and Technical Services	500	0	0	0	0	0
0300 Purchased Services	**3,909,245**	**4,480,966**	**6,350,481**	**6,464,678**	**6,464,678**	**6,464,678**
0410 Consumable Supplies and Materials	89,499	61,956	96,375	97,591	97,591	97,591
0420 Textbooks	49,768	50,831	155,866	86,751	86,751	86,751
0430 Library Books	626	0	750	750	750	750
0440 Periodicals	0	66	0	0	0	0
0460 Non-consumable Items	9,976	12,536	0	9,800	9,800	9,800
0470 Computer Software	108,847	148,251	150,500	165,000	165,000	165,000
0480 Computer Hardware	47,778	575	0	4,000	4,000	4,000
0400 Supplies and Materials	**306,494**	**274,215**	**403,491**	**363,892**	**363,892**	**363,892**
0640 Dues and Fees	1,994	1,424	0	0	0	0
0600 Other Objects	**1,994**	**1,424**	**0**	**0**	**0**	**0**
Function 1280 Totals:	**6,878,783**	**7,455,708**	**9,604,628**	**9,798,461**	**9,842,665**	**9,842,665**
Function: 1290 Designated Programs						
0110 Regular Salaries	13,183,433	14,458,438	14,445,101	15,769,279	15,769,279	15,769,279
0120 Nonpermanent Salaries	229,035	188,808	9,061	3,766	3,766	3,766
0130 Additional Salaries	110,386	178,697	50,964	19,391	19,391	19,391
0100 Salaries	**13,522,854**	**14,825,943**	**14,505,126**	**15,792,436**	**15,792,436**	**15,792,436**
0210 Public Employees Retirement System	2,330,581	2,338,250	3,318,744	3,329,036	3,329,036	3,329,036
0220 Social Security Administration	1,023,883	1,125,349	1,109,699	1,208,141	1,208,141	1,208,141
0230 Other Required Payroll Costs	175,767	188,119	131,980	143,706	143,706	143,706
0240 Contractual Employee Benefits	3,287,580	3,257,287	3,485,256	3,794,155	3,794,155	3,794,155

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0200 Associated Payroll Costs	**6,817,811**	**6,909,005**	**8,045,678**	**8,475,038**	**8,475,038**	**8,475,038**
0310 Instructional, Professional and Technical Services	502,999	412,131	93,500	136,500	136,500	136,500
0320 Property Services	32,613	29,476	700	1,261	1,261	1,261
0330 Student Transportation Services	8,166	5,612	4,500	7,600	7,600	7,600
0340 Travel	236,247	301,865	230,175	308,932	308,932	308,932
0350 Communication	3,292	5,122	2,250	2,800	2,800	2,800
0380 Non-instructional Professional and Technical Services	1,817	21,894	25,000	25,500	25,500	25,500
0300 Purchased Services	**785,135**	**776,102**	**356,125**	**482,593**	**482,593**	**482,593**
0410 Consumable Supplies and Materials	155,418	63,928	331,781	536,361	536,361	536,361
0420 Textbooks	6,551	6,499	828	300	300	300
0430 Library Books	2,485	1,125	200	200	200	200
0440 Periodicals	1,288	1,006	700	775	775	775
0460 Non-consumable Items	174,954	28,721	3,500	2,100	2,100	2,100
0470 Computer Software	18,627	10,168	9,000	6,900	6,900	6,900
0480 Computer Hardware	24,695	11,613	1,500	1,250	1,250	1,250
0400 Supplies and Materials	**384,018**	**123,060**	**347,509**	**547,886**	**547,886**	**547,886**
0640 Dues and Fees	138,217	174,898	144,530	200,800	200,800	200,800
0600 Other Objects	**138,217**	**174,898**	**144,530**	**200,800**	**200,800**	**200,800**
Function 1290 Totals:	**21,648,034**	**22,809,008**	**23,398,968**	**25,498,753**	**25,498,753**	**25,498,753**
Function: 1410 Summer School - Elementary School						
0120 Nonpermanent Salaries	472	0	0	0	0	0
0130 Additional Salaries	15,275	29,677	8,541	4,431	4,431	4,431
0100 Salaries	**15,747**	**29,677**	**8,541**	**4,431**	**4,431**	**4,431**
0210 Public Employees Retirement System	3,551	4,993	1,954	934	934	934
0220 Social Security Administration	1,208	2,264	653	339	339	339
0230 Other Required Payroll Costs	206	386	77	41	41	41
0240 Contractual Employee Benefits	190	0	0	0	0	0
0200 Associated Payroll Costs	**5,156**	**7,642**	**2,684**	**1,314**	**1,314**	**1,314**
0310 Instructional, Professional and Technical Services	4,706	2,040	0	0	0	0
0330 Student Transportation Services	2,351	0	0	0	0	0
0300 Purchased Services	**7,057**	**2,040**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	6,099	4,851	55,000	60,000	60,000	60,000
0400 Supplies and Materials	**6,099**	**4,851**	**55,000**	**60,000**	**60,000**	**60,000**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function 1410 Totals:	**34,059**	**44,210**	**66,225**	**65,745**	**65,745**	**65,745**
Function: 1420 Summer School - Middle School						
0110 Regular Salaries	230	679	0	0	0	0
0130 Additional Salaries	64,166	60,898	255,540	0	0	0
0100 Salaries	**64,396**	**61,577**	**255,540**	**0**	**0**	**0**
0210 Public Employees Retirement System	12,442	10,318	58,466	0	0	0
0220 Social Security Administration	4,913	4,698	19,549	0	0	0
0230 Other Required Payroll Costs	837	777	2,325	0	0	0
0200 Associated Payroll Costs	**18,192**	**15,793**	**80,340**	**0**	**0**	**0**
0330 Student Transportation Services	23,870	22,645	0	0	0	0
0350 Communication	0	90	0	0	0	0
0300 Purchased Services	**23,870**	**22,735**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	4,201	5,611	8,000	0	0	0
0400 Supplies and Materials	**4,201**	**5,611**	**8,000**	**0**	**0**	**0**
Function 1420 Totals:	**110,659**	**105,715**	**343,880**	**0**	**0**	**0**
Function: 1430 Summer School - High School						
0120 Nonpermanent Salaries	1,632	550	0	0	0	0
0130 Additional Salaries	295,983	195,181	351,680	457,959	457,959	457,959
0100 Salaries	**297,616**	**195,731**	**351,680**	**457,959**	**457,959**	**457,959**
0210 Public Employees Retirement System	56,609	35,708	80,464	96,538	96,538	96,538
0220 Social Security Administration	22,655	14,922	26,903	35,033	35,033	35,033
0230 Other Required Payroll Costs	3,869	2,430	3,202	4,172	4,172	4,172
0200 Associated Payroll Costs	**83,133**	**53,060**	**110,569**	**135,743**	**135,743**	**135,743**
0310 Instructional, Professional and Technical Services	0	150	0	0	0	0
0330 Student Transportation Services	16,899	450	0	0	0	0
0350 Communication	38	0	0	0	0	0
0300 Purchased Services	**16,937**	**600**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	6,479	1,450	65,000	66,000	66,000	66,000
0460 Non-consumable Items	148	0	0	0	0	0
0470 Computer Software	850	20	0	0	0	0
0400 Supplies and Materials	**7,477**	**1,470**	**65,000**	**66,000**	**66,000**	**66,000**
Function 1430 Totals:	**405,162**	**250,861**	**527,249**	**659,702**	**659,702**	**659,702**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function: 1460 Summer School - Special Programs						
0120 Nonpermanent Salaries	899	0	0	0	0	0
0130 Additional Salaries	162,669	241,370	176,677	139,956	139,956	139,956
0100 Salaries	**163,568**	**241,370**	**176,677**	**139,956**	**139,956**	**139,956**
0210 Public Employees Retirement System	28,328	36,464	40,424	29,503	29,503	29,503
0220 Social Security Administration	12,498	18,443	13,516	10,707	10,707	10,707
0230 Other Required Payroll Costs	2,126	3,121	1,608	1,274	1,274	1,274
0240 Contractual Employee Benefits	24	15,319	0	0	0	0
0200 Associated Payroll Costs	**42,976**	**73,346**	**55,548**	**41,484**	**41,484**	**41,484**
0310 Instructional, Professional and Technical Services	13,042	0	18,000	18,000	18,000	18,000
0340 Travel	0	371	200	200	200	200
0300 Purchased Services	**13,042**	**371**	**18,200**	**18,200**	**18,200**	**18,200**
0410 Consumable Supplies and Materials	13,389	952	2,250	2,250	2,250	2,250
0400 Supplies and Materials	**13,389**	**952**	**2,250**	**2,250**	**2,250**	**2,250**
Function 1460 Totals:	**232,975**	**316,039**	**252,675**	**201,890**	**201,890**	**201,890**
Function: 1490 Summer School - Other Programs						
0310 Instructional, Professional and Technical Services	2,400	0	0	0	0	0
0330 Student Transportation Services	147	2,951	3,000	1,000	1,000	1,000
0340 Travel	21,911	788	0	0	0	0
0300 Purchased Services	**24,458**	**3,739**	**3,000**	**1,000**	**1,000**	**1,000**
0410 Consumable Supplies and Materials	1,035	309	100	100	100	100
0400 Supplies and Materials	**1,035**	**309**	**100**	**100**	**100**	**100**
Function 1490 Totals:	**25,493**	**4,048**	**3,100**	**1,100**	**1,100**	**1,100**
Function: 2110 Attendance and Social Work Services						
0110 Regular Salaries	1,767,611	2,382,168	2,612,755	3,158,462	3,158,462	3,158,462
0120 Nonpermanent Salaries	9,536	14,302	0	0	0	0
0130 Additional Salaries	7,999	23,020	9,994	15,235	39,930	39,930
0100 Salaries	**1,785,147**	**2,419,490**	**2,622,749**	**3,173,697**	**3,198,392**	**3,198,392**
0210 Public Employees Retirement System	282,512	363,512	600,086	669,011	674,216	674,216
0220 Social Security Administration	134,533	183,580	200,641	242,785	244,676	244,676
0230 Other Required Payroll Costs	23,178	30,321	23,866	28,879	29,103	29,103
0240 Contractual Employee Benefits	924,313	1,065,983	1,115,448	1,305,291	1,305,291	1,305,291

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0200 Associated Payroll Costs	**1,364,537**	**1,643,396**	**1,940,041**	**2,245,966**	**2,253,286**	**2,253,286**
0310 Instructional, Professional and Technical Services	19,000	43,635	48,569	73,652	73,652	73,652
0320 Property Services	3,924	18,505	20,500	20,000	20,000	20,000
0330 Student Transportation Services	50	970	0	0	0	0
0340 Travel	7,887	9,263	9,600	11,540	11,540	11,540
0350 Communication	53,797	70,414	65,975	88,967	88,967	88,967
0380 Non-instructional Professional and Technical Services	18,545	111,863	132,000	155,460	155,460	155,460
0300 Purchased Services	**103,202**	**254,650**	**276,644**	**349,619**	**349,619**	**349,619**
0410 Consumable Supplies and Materials	50,556	99,695	54,780	102,080	102,080	102,080
0460 Non-consumable Items	12,883	101,164	8,777	7,777	7,777	7,777
0470 Computer Software	720	880	1,000	1,000	1,000	1,000
0480 Computer Hardware	809	9,723	2,500	2,500	2,500	2,500
0400 Supplies and Materials	**64,968**	**211,462**	**67,057**	**113,357**	**113,357**	**113,357**
0540 Depreciable Equipment	0	0	6,000	6,000	6,000	6,000
0500 Capital Outlay	**0**	**0**	**6,000**	**6,000**	**6,000**	**6,000**
0640 Dues and Fees	749	785	500	500	500	500
0600 Other Objects	**749**	**785**	**500**	**500**	**500**	**500**
Function 2110 Totals:	**3,318,603**	**4,529,784**	**4,912,991**	**5,889,139**	**5,921,154**	**5,921,154**
Function: 2120 Guidance Services						
0110 Regular Salaries	7,519,572	8,099,116	8,242,962	8,916,169	8,920,153	8,920,153
0120 Nonpermanent Salaries	14,709	7,762	0	0	0	0
0130 Additional Salaries	145,136	145,364	231,641	242,850	242,850	242,850
0100 Salaries	**7,679,417**	**8,252,241**	**8,474,603**	**9,159,019**	**9,163,003**	**9,163,003**
0210 Public Employees Retirement System	1,329,385	1,340,095	1,938,962	1,930,719	1,931,559	1,931,559
0220 Social Security Administration	582,443	628,568	648,288	700,677	700,982	700,982
0230 Other Required Payroll Costs	99,772	104,627	77,157	83,340	83,376	83,376
0240 Contractual Employee Benefits	2,060,619	1,958,711	2,078,672	2,252,945	2,254,825	2,254,825
0200 Associated Payroll Costs	**4,072,219**	**4,032,002**	**4,743,079**	**4,967,681**	**4,970,742**	**4,970,742**
0310 Instructional, Professional and Technical Services	137,950	225,000	235,699	385,699	385,699	385,699
0320 Property Services	935	801	1,250	0	0	0
0330 Student Transportation Services	1,222	630	1,000	1,500	1,500	1,500
0340 Travel	27,514	25,389	333	4,650	4,650	4,650
0350 Communication	2,381	175	1,550	1,395	1,395	1,395
0380 Non-instructional Professional and Technical Services	0	35,993	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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0300 Purchased Services	**170,001**	**287,988**	**239,832**	**393,244**	**393,244**	**393,244**
0410 Consumable Supplies and Materials	29,932	23,428	47,347	31,545	31,545	31,545
0420 Textbooks	149	12	0	0	0	0
0430 Library Books	0	70	0	0	0	0
0440 Periodicals	99	0	0	0	0	0
0460 Non-consumable Items	2,787	842	665	1,800	1,800	1,800
0470 Computer Software	30,586	29,383	24,000	35,000	35,000	35,000
0480 Computer Hardware	1,636	1,098	0	0	0	0
0400 Supplies and Materials	**65,190**	**54,833**	**72,012**	**68,345**	**68,345**	**68,345**
0640 Dues and Fees	185	647	0	0	0	0
0600 Other Objects	**185**	**647**	**0**	**0**	**0**	**0**
Function 2120 Totals:	**11,987,012**	**12,627,710**	**13,529,526**	**14,588,289**	**14,595,334**	**14,595,334**
Function: 2130 Health Services						
0110 Regular Salaries	1,205,855	1,269,948	1,537,545	2,073,203	1,724,375	1,724,375
0120 Nonpermanent Salaries	23,262	38,692	0	0	0	0
0130 Additional Salaries	6,876	9,761	52,076	40,933	40,933	40,933
0100 Salaries	**1,235,992**	**1,318,401**	**1,589,621**	**2,114,136**	**1,765,308**	**1,765,308**
0210 Public Employees Retirement System	223,922	207,680	363,705	445,663	372,129	372,129
0220 Social Security Administration	93,182	100,439	121,606	161,730	135,045	135,045
0230 Other Required Payroll Costs	16,116	16,594	14,465	19,236	15,792	15,792
0240 Contractual Employee Benefits	361,942	397,338	476,768	701,203	536,660	536,660
0200 Associated Payroll Costs	**695,163**	**722,051**	**976,544**	**1,327,832**	**1,059,626**	**1,059,626**
0310 Instructional, Professional and Technical Services	3,300	3,100	10,000	10,000	10,000	10,000
0340 Travel	10,319	13,760	11,500	31,500	31,500	31,500
0350 Communication	4,680	7,860	9,000	9,000	9,000	9,000
0380 Non-instructional Professional and Technical Services	0	3,100	0	0	0	0
0300 Purchased Services	**18,299**	**27,820**	**30,500**	**50,500**	**50,500**	**50,500**
0410 Consumable Supplies and Materials	13,449	15,273	12,514	16,050	16,050	16,050
0460 Non-consumable Items	4,588	24,462	0	0	0	0
0480 Computer Hardware	9,162	0	0	0	0	0
0400 Supplies and Materials	**27,199**	**39,734**	**12,514**	**16,050**	**16,050**	**16,050**
0540 Depreciable Equipment	14,000	14,050	0	0	0	0
0500 Capital Outlay	**14,000**	**14,050**	**0**	**0**	**0**	**0**
Function 2130 Totals:	**1,990,654**	**2,122,056**	**2,609,179**	**3,508,518**	**2,891,484**	**2,891,484**
Function: 2140 Psychological Services						

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0110 Regular Salaries	2,240,327	1,876,429	2,349,954	2,474,957	2,858,401	2,858,401
0120 Nonpermanent Salaries	4,602	33,124	0	0	0	0
0130 Additional Salaries	1,110	25,182	21,000	88,952	88,952	88,952
0100 Salaries	**2,246,040**	**1,934,735**	**2,370,954**	**2,563,909**	**2,947,353**	**2,947,353**
0210 Public Employees Retirement System	363,958	302,437	542,474	540,477	621,307	621,307
0220 Social Security Administration	166,384	142,413	181,378	196,139	225,472	225,472
0230 Other Required Payroll Costs	29,199	24,573	21,575	23,325	26,815	26,815
0240 Contractual Employee Benefits	502,408	373,999	534,614	563,051	650,285	650,285
0200 Associated Payroll Costs	**1,061,949**	**843,422**	**1,280,041**	**1,322,992**	**1,523,879**	**1,523,879**
0340 Travel	5,609	4,247	4,600	4,600	4,600	4,600
0300 Purchased Services	**5,609**	**4,247**	**4,600**	**4,600**	**4,600**	**4,600**
0410 Consumable Supplies and Materials	25,044	19,165	24,515	24,515	24,515	24,515
0440 Periodicals	244	220	0	0	0	0
0470 Computer Software	399	11,765	0	0	0	0
0400 Supplies and Materials	**25,688**	**31,150**	**24,515**	**24,515**	**24,515**	**24,515**
0640 Dues and Fees	0	60	0	0	0	0
0600 Other Objects	**0**	**60**	**0**	**0**	**0**	**0**
Function 2140 Totals:	**3,339,285**	**2,813,614**	**3,680,110**	**3,916,016**	**4,500,347**	**4,500,347**
Function: 2150 Speech Pathology and Audiology Services						
0110 Regular Salaries	2,644,858	3,593,915	2,656,955	3,127,587	3,258,669	3,258,669
0120 Nonpermanent Salaries	281	13,539	0	0	0	0
0130 Additional Salaries	500	878	0	48,925	48,925	48,925
0100 Salaries	**2,645,638**	**3,608,333**	**2,656,955**	**3,176,512**	**3,307,594**	**3,307,594**
0210 Public Employees Retirement System	484,104	576,271	607,911	669,610	697,243	697,243
0220 Social Security Administration	199,692	274,773	203,257	243,003	253,031	253,031
0230 Other Required Payroll Costs	34,394	45,722	24,179	28,895	30,087	30,087
0240 Contractual Employee Benefits	577,776	704,995	633,191	741,985	771,806	771,806
0200 Associated Payroll Costs	**1,295,965**	**1,601,762**	**1,468,538**	**1,683,493**	**1,752,167**	**1,752,167**
0310 Instructional, Professional and Technical Services	0	133,757	25,000	25,000	25,000	25,000
0340 Travel	1,628	948	1,460	1,460	1,460	1,460
0300 Purchased Services	**1,628**	**134,705**	**26,460**	**26,460**	**26,460**	**26,460**
0410 Consumable Supplies and Materials	14,777	13,535	25,000	25,000	25,000	25,000
0440 Periodicals	0	43	0	0	0	0
0470 Computer Software	36	30	0	0	0	0
0400 Supplies and Materials	**14,813**	**13,608**	**25,000**	**25,000**	**25,000**	**25,000**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0640 Dues and Fees	2,925	1,825	0	0	0	0
0600 Other Objects	**2,925**	**1,825**	**0**	**0**	**0**	**0**
Function 2150 Totals:	**3,960,969**	**5,360,233**	**4,176,953**	**4,911,465**	**5,111,221**	**5,111,221**
Function: 2190 Service Direction, Student Support Services						
0110 Regular Salaries	1,655,178	1,944,893	2,095,853	2,097,142	2,104,009	2,104,009
0120 Nonpermanent Salaries	178,236	202,392	146,173	0	0	0
0130 Additional Salaries	343,885	326,751	418,361	134,828	134,828	134,828
0100 Salaries	**2,177,300**	**2,474,036**	**2,660,387**	**2,231,970**	**2,238,837**	**2,238,837**
0210 Public Employees Retirement System	337,702	354,079	608,697	470,500	471,947	471,947
0220 Social Security Administration	162,072	185,236	203,520	170,746	171,271	171,271
0230 Other Required Payroll Costs	28,339	31,616	24,210	20,311	20,373	20,373
0240 Contractual Employee Benefits	500,590	514,899	648,559	657,061	660,277	660,277
0200 Associated Payroll Costs	**1,028,702**	**1,085,830**	**1,484,986**	**1,318,618**	**1,323,868**	**1,323,868**
0310 Instructional, Professional and Technical Services	139,776	105,705	185,000	185,000	185,000	185,000
0320 Property Services	8,245	9,074	22,000	22,000	22,000	22,000
0330 Student Transportation Services	54,254	30,995	31,000	31,000	31,000	31,000
0340 Travel	58,426	37,183	48,500	41,180	41,180	41,180
0350 Communication	2,275	1,657	1,521	801	801	801
0380 Non-instructional Professional and Technical Services	140	3,301	0	0	0	0
0300 Purchased Services	**263,115**	**187,914**	**288,021**	**279,981**	**279,981**	**279,981**
0410 Consumable Supplies and Materials	107,454	30,343	281,979	118,799	118,799	118,799
0440 Periodicals	6,576	519	2,000	2,000	2,000	2,000
0460 Non-consumable Items	10,992	11,461	15,000	15,000	15,000	15,000
0470 Computer Software	44,084	20,858	5,000	142,000	142,000	142,000
0480 Computer Hardware	77,984	9,162	40,000	40,000	40,000	40,000
0400 Supplies and Materials	**247,090**	**72,343**	**343,979**	**317,799**	**317,799**	**317,799**
0540 Depreciable Equipment	0	5,200	0	0	0	0
0500 Capital Outlay	**0**	**5,200**	**0**	**0**	**0**	**0**
0640 Dues and Fees	926	1,263	600	600	600	600
0650 Insurance and Judgments	80,672	22,226	100,000	100,000	100,000	100,000
0600 Other Objects	**81,598**	**23,489**	**100,600**	**100,600**	**100,600**	**100,600**
Function 2190 Totals:	**3,797,805**	**3,848,812**	**4,877,973**	**4,248,968**	**4,261,085**	**4,261,085**
Function: 2210 Improvement of Instruction Services						
0110 Regular Salaries	1,275,117	1,460,693	1,657,995	1,792,528	1,792,528	1,792,528

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0120 Nonpermanent Salaries	19,773	64,910	0	0	0	0
0130 Additional Salaries	372,003	338,422	450,734	568,774	568,774	568,774
0100 Salaries	**1,666,893**	**1,864,026**	**2,108,729**	**2,361,302**	**2,361,302**	**2,361,302**
0210 Public Employees Retirement System	310,697	301,013	482,477	497,762	497,762	497,762
0220 Social Security Administration	125,954	140,211	161,318	180,640	180,640	180,640
0230 Other Required Payroll Costs	21,756	23,996	19,188	21,488	21,488	21,488
0240 Contractual Employee Benefits	294,690	300,809	381,696	421,496	421,496	421,496
0200 Associated Payroll Costs	**753,097**	**766,029**	**1,044,679**	**1,121,386**	**1,121,386**	**1,121,386**
0310 Instructional, Professional and Technical Services	54,435	25,037	10,000	68,089	68,089	68,089
0320 Property Services	9,610	10,237	4,600	4,600	4,600	4,600
0340 Travel	6,924	3,293	0	0	0	0
0350 Communication	1,323	19	50	50	50	50
0380 Non-instructional Professional and Technical Services	0	11,586	0	0	0	0
0300 Purchased Services	**72,293**	**50,172**	**14,650**	**72,739**	**72,739**	**72,739**
0410 Consumable Supplies and Materials	22,090	11,404	105,401	32,154	32,154	32,154
0420 Textbooks	0	0	0	0	0	0
0430 Library Books	10,201	0	0	0	0	0
0440 Periodicals	0	124	0	0	0	0
0460 Non-consumable Items	37,297	0	0	0	0	0
0470 Computer Software	0	30	0	0	0	0
0480 Computer Hardware	0	5,041	0	0	0	0
0400 Supplies and Materials	**69,589**	**16,599**	**105,401**	**32,154**	**32,154**	**32,154**
0640 Dues and Fees	78,490	83,290	90,000	91,500	91,500	91,500
0650 Insurance and Judgments	468	500	0	0	0	0
0600 Other Objects	**78,958**	**83,790**	**90,000**	**91,500**	**91,500**	**91,500**
Function 2210 Totals:	**2,640,829**	**2,780,617**	**3,363,459**	**3,679,081**	**3,679,081**	**3,679,081**
Function: 2220 Educational Media Services						
0110 Regular Salaries	3,154,032	4,173,072	4,188,841	4,261,922	4,261,922	4,261,922
0120 Nonpermanent Salaries	17,559	6,357	22,284	20,991	20,991	20,991
0130 Additional Salaries	19,912	84,838	0	34,400	34,400	34,400
0100 Salaries	**3,191,504**	**4,264,267**	**4,211,125**	**4,317,313**	**4,317,313**	**4,317,313**
0210 Public Employees Retirement System	538,557	665,503	963,551	910,109	910,109	910,109
0220 Social Security Administration	241,511	323,548	322,143	330,269	330,269	330,269
0230 Other Required Payroll Costs	41,486	53,835	38,306	39,290	39,290	39,290
0240 Contractual Employee Benefits	1,186,688	1,281,652	1,358,770	1,407,041	1,407,041	1,407,041
0200 Associated Payroll Costs	**2,008,243**	**2,324,537**	**2,682,770**	**2,686,709**	**2,686,709**	**2,686,709**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0320 Property Services	5,761	4,562	4,460	5,298	5,298	5,298
0340 Travel	24,440	9,582	4,100	4,100	4,100	4,100
0350 Communication	636	509	421	421	421	421
0380 Non-instructional Professional and Technical Services	400	2,000	0	0	0	0
0300 Purchased Services	**31,237**	**16,652**	**8,981**	**9,819**	**9,819**	**9,819**
0410 Consumable Supplies and Materials	73,061	134,230	753,412	279,461	279,461	279,461
0420 Textbooks	8,351	1,072	0	0	0	0
0430 Library Books	75,911	99,439	61,758	205,812	135,812	135,812
0440 Periodicals	16,561	9,153	9,398	7,948	7,948	7,948
0460 Non-consumable Items	31,850	50,767	13,814	9,969	9,969	9,969
0470 Computer Software	329,009	280,465	194,990	195,890	195,890	195,890
0480 Computer Hardware	78,615	65,208	29,830	42,755	42,755	42,755
0400 Supplies and Materials	**613,358**	**640,335**	**1,063,202**	**741,835**	**671,835**	**671,835**
0640 Dues and Fees	688	375	0	0	0	0
0600 Other Objects	**688**	**375**	**0**	**0**	**0**	**0**
Function 2220 Totals:	**5,845,029**	**7,246,167**	**7,966,078**	**7,755,676**	**7,685,676**	**7,685,676**
Function: 2230 Assessment and Testing						
0110 Regular Salaries	267,369	233,188	72,538	73,267	73,267	73,267
0120 Nonpermanent Salaries	404	2,215	82,361	92,336	92,336	92,336
0130 Additional Salaries	1,722	247	0	0	0	0
0100 Salaries	**269,495**	**235,649**	**154,899**	**165,603**	**165,603**	**165,603**
0210 Public Employees Retirement System	41,833	32,494	35,440	34,905	34,905	34,905
0220 Social Security Administration	20,751	17,982	11,851	12,666	12,666	12,666
0230 Other Required Payroll Costs	3,491	2,979	1,408	1,503	1,503	1,503
0240 Contractual Employee Benefits	151,407	110,706	36,853	37,514	37,514	37,514
0200 Associated Payroll Costs	**217,483**	**164,161**	**85,552**	**86,588**	**86,588**	**86,588**
0310 Instructional, Professional and Technical Services	4,112	0	8,000	8,000	8,000	8,000
0340 Travel	0	0	1,500	1,500	1,500	1,500
0350 Communication	0	0	2,000	2,000	2,000	2,000
0300 Purchased Services	**4,112**	**0**	**11,500**	**11,500**	**11,500**	**11,500**
0410 Consumable Supplies and Materials	383,104	265,576	174,400	283,800	283,800	283,800
0470 Computer Software	26,000	20,000	0	0	0	0
0480 Computer Hardware	69	0	2,000	2,000	2,000	2,000
0400 Supplies and Materials	**409,173**	**285,576**	**176,400**	**285,800**	**285,800**	**285,800**
Function 2230 Totals:	**900,262**	**685,386**	**428,351**	**549,491**	**549,491**	**549,491**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function: 2240 Instructional Staff Development						
0110 Regular Salaries	397,549	622,960	880,818	979,728	979,728	979,728
0120 Nonpermanent Salaries	479,825	664,627	40,471	51,167	51,167	51,167
0130 Additional Salaries	1,220,164	1,510,328	3,313,929	2,399,590	2,399,590	2,399,590
0100 Salaries	**2,097,538**	**2,797,915**	**4,235,218**	**3,430,485**	**3,430,485**	**3,430,485**
0210 Public Employees Retirement System	330,689	388,516	969,020	723,148	723,148	723,148
0220 Social Security Administration	158,005	211,520	323,997	262,433	262,433	262,433
0230 Other Required Payroll Costs	27,258	35,484	38,538	31,221	31,221	31,221
0240 Contractual Employee Benefits	869,173	718,706	967,430	990,276	990,276	990,276
0200 Associated Payroll Costs	**1,385,125**	**1,354,226**	**2,298,985**	**2,007,078**	**2,007,078**	**2,007,078**
0310 Instructional, Professional and Technical Services	461,752	787,734	59,000	399,404	399,404	399,404
0320 Property Services	130	800	0	0	0	0
0330 Student Transportation Services	1,169	0	0	6,679	6,679	6,679
0340 Travel	185,390	419,585	119,787	106,493	106,493	106,493
0350 Communication	384	2,799	0	0	0	0
0370 Tuition	2,257	4,500	0	0	0	0
0380 Non-instructional Professional and Technical Services	10,000	5,000	0	0	0	0
0300 Purchased Services	**661,081**	**1,220,418**	**178,787**	**512,576**	**512,576**	**512,576**
0410 Consumable Supplies and Materials	105,059	149,667	278,466	280,232	280,232	280,232
0420 Textbooks	0	6,366	1,000	500	500	500
0430 Library Books	2,414	5,521	500	0	0	0
0440 Periodicals	0	3,574	0	0	0	0
0460 Non-consumable Items	5,470	10,304	665	0	0	0
0470 Computer Software	14,839	59,067	997	997	997	997
0480 Computer Hardware	20,896	205	0	0	0	0
0400 Supplies and Materials	**148,678**	**234,704**	**281,628**	**281,729**	**281,729**	**281,729**
0640 Dues and Fees	48,082	79,269	332	0	0	0
0600 Other Objects	**48,082**	**79,269**	**332**	**0**	**0**	**0**
Function 2240 Totals:	**4,340,505**	**5,686,532**	**6,994,950**	**6,231,868**	**6,231,868**	**6,231,868**
Function: 2310 Board of Education Services						
0310 Instructional, Professional and Technical Services	0	29,352	9,927	7,725	7,725	7,725
0340 Travel	7,891	6,890	10,550	10,550	10,550	10,550
0350 Communication	430	82,300	1,000	1,000	1,000	1,000
0380 Non-instructional Professional and Technical Services	137,085	58,210	81,138	81,138	81,138	81,138

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0300 Purchased Services	**145,406**	**176,752**	**102,615**	**100,413**	**100,413**	**100,413**
0410 Consumable Supplies and Materials	6,392	5,740	9,410	9,410	9,410	9,410
0460 Non-consumable Items	0	0	655	655	655	655
0470 Computer Software	2,500	2,500	2,500	2,500	2,500	2,500
0480 Computer Hardware	0	0	2,355	2,355	2,355	2,355
0400 Supplies and Materials	**8,892**	**8,240**	**14,920**	**14,920**	**14,920**	**14,920**
0640 Dues and Fees	19,924	3,600	26,355	26,355	26,355	26,355
0600 Other Objects	**19,924**	**3,600**	**26,355**	**26,355**	**26,355**	**26,355**
Function 2310 Totals:	**174,221**	**188,592**	**143,890**	**141,688**	**141,688**	**141,688**
Function: 2320 Executive Administration Services						
0110 Regular Salaries	928,635	1,035,354	1,040,357	1,074,440	1,089,709	1,089,709
0120 Nonpermanent Salaries	181	0	9,487	1,087	1,087	1,087
0130 Additional Salaries	9,548	0	37,838	27,029	27,029	27,029
0100 Salaries	**938,364**	**1,035,354**	**1,087,682**	**1,102,556**	**1,117,825**	**1,117,825**
0210 Public Employees Retirement System	160,884	166,449	248,862	232,421	235,640	235,640
0220 Social Security Administration	59,458	72,983	83,207	84,346	85,514	85,514
0230 Other Required Payroll Costs	11,903	13,419	9,899	10,032	10,171	10,171
0240 Contractual Employee Benefits	209,633	220,859	236,435	244,247	247,587	247,587
0200 Associated Payroll Costs	**441,878**	**473,709**	**578,403**	**571,046**	**578,912**	**578,912**
0310 Instructional, Professional and Technical Services	63,070	0	1,950	1,950	1,950	1,950
0320 Property Services	2,651	0	0	0	0	0
0340 Travel	18,554	26,421	19,582	21,082	21,082	21,082
0350 Communication	676	6,380	617	1,337	1,337	1,337
0380 Non-instructional Professional and Technical Services	79,064	45,538	124,688	99,791	99,791	99,791
0300 Purchased Services	**164,016**	**78,339**	**146,837**	**124,160**	**124,160**	**124,160**
0410 Consumable Supplies and Materials	11,026	13,495	52,606	41,920	41,920	41,920
0440 Periodicals	85	85	150	150	150	150
0460 Non-consumable Items	11,407	11,174	1,294	1,294	1,294	1,294
0470 Computer Software	2,305	1,879	2,000	2,000	2,000	2,000
0480 Computer Hardware	7,985	2,932	2,500	2,500	2,500	2,500
0400 Supplies and Materials	**32,808**	**29,565**	**58,550**	**47,864**	**47,864**	**47,864**
0640 Dues and Fees	29,482	30,165	17,168	15,168	15,168	15,168
0600 Other Objects	**29,482**	**30,165**	**17,168**	**15,168**	**15,168**	**15,168**
Function 2320 Totals:	**1,606,549**	**1,647,131**	**1,888,640**	**1,860,794**	**1,883,929**	**1,883,929**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function: 2410 Office of the Principal Services						
0110 Regular Salaries	15,526,828	17,452,278	17,947,355	18,981,443	18,965,790	18,965,790
0120 Nonpermanent Salaries	9,618	53,472	3,805	3,976	3,976	3,976
0130 Additional Salaries	47,144	107,278	0	0	0	0
0100 Salaries	**15,583,590**	**17,613,028**	**17,951,160**	**18,985,419**	**18,969,766**	**18,969,766**
0210 Public Employees Retirement System	2,874,073	2,813,601	4,107,224	4,002,133	3,998,833	3,998,833
0220 Social Security Administration	1,194,518	1,338,527	1,373,263	1,452,388	1,451,191	1,451,191
0230 Other Required Payroll Costs	204,397	227,203	163,373	172,773	172,630	172,630
0240 Contractual Employee Benefits	4,522,717	4,643,509	5,147,542	5,469,231	5,461,848	5,461,848
0200 Associated Payroll Costs	**8,795,705**	**9,022,841**	**10,791,402**	**11,096,525**	**11,084,502**	**11,084,502**
0310 Instructional, Professional and Technical Services	2,535	0	665	665	665	665
0320 Property Services	18,070	14,129	8,969	9,644	9,644	9,644
0330 Student Transportation Services	24	0	0	0	0	0
0340 Travel	44,470	36,624	29,800	22,228	22,228	22,228
0350 Communication	12,735	18,870	19,115	13,186	13,186	13,186
0380 Non-instructional Professional and Technical Services	3,420	34,291	3,000	2,000	2,000	2,000
0300 Purchased Services	**81,254**	**103,914**	**61,549**	**47,723**	**47,723**	**47,723**
0410 Consumable Supplies and Materials	171,238	154,682	217,046	286,584	286,584	286,584
0420 Textbooks	319	360	0	0	0	0
0430 Library Books	218	277	1,500	500	500	500
0440 Periodicals	679	75	779	950	950	950
0460 Non-consumable Items	60,160	50,038	33,891	25,181	25,181	25,181
0470 Computer Software	4,157	10,116	2,832	3,200	3,200	3,200
0480 Computer Hardware	42,418	33,392	31,435	33,360	33,360	33,360
0400 Supplies and Materials	**279,190**	**248,939**	**287,483**	**349,775**	**349,775**	**349,775**
0520 Buildings Acquisition	0	4,312	0	0	0	0
0540 Depreciable Equipment	39,339	8,604	3,325	2,000	2,000	2,000
0500 Capital Outlay	**39,339**	**12,916**	**3,325**	**2,000**	**2,000**	**2,000**
0640 Dues and Fees	15,290	11,464	8,938	5,135	5,135	5,135
0650 Insurance and Judgments	0	17,724	0	0	0	0
0600 Other Objects	**15,290**	**29,187**	**8,938**	**5,135**	**5,135**	**5,135**
Function 2410 Totals:	**24,794,368**	**27,030,825**	**29,103,857**	**30,486,577**	**30,458,901**	**30,458,901**
Function: 2490 Other Support Services - School Administration						
0110 Regular Salaries	1,544,631	1,495,630	1,729,722	1,634,723	1,634,723	1,634,723
0120 Nonpermanent Salaries	101,008	124,799	64,806	68,067	68,067	68,067

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0130 Additional Salaries	20,427	11,802	8,065	0	0	0
0100 Salaries	**1,666,066**	**1,632,231**	**1,802,593**	**1,702,790**	**1,702,790**	**1,702,790**
0210 Public Employees Retirement System	304,662	259,977	412,432	358,946	358,946	358,946
0220 Social Security Administration	121,197	118,448	137,898	130,264	130,264	130,264
0230 Other Required Payroll Costs	21,865	21,119	16,404	15,494	15,494	15,494
0240 Contractual Employee Benefits	376,854	369,599	475,998	451,479	451,479	451,479
0200 Associated Payroll Costs	**824,577**	**769,143**	**1,042,732**	**956,183**	**956,183**	**956,183**
0310 Instructional, Professional and Technical Services	3,550	3,380	2,500	0	0	0
0320 Property Services	4,154	143	25,000	20,150	20,150	20,150
0330 Student Transportation Services	0	508	0	0	0	0
0340 Travel	49,167	102,509	35,000	49,529	49,529	49,529
0350 Communication	9,930	11,023	4,300	2,200	2,200	2,200
0380 Non-instructional Professional and Technical Services	21,119	24,717	15,000	15,000	15,000	15,000
0300 Purchased Services	**87,919**	**142,280**	**81,800**	**86,879**	**86,879**	**86,879**
0410 Consumable Supplies and Materials	52,649	75,211	223,001	231,438	231,438	231,438
0430 Library Books	0	618	0	0	0	0
0440 Periodicals	1,500	318	500	0	0	0
0460 Non-consumable Items	120,354	14,074	71,709	68,709	68,709	68,709
0470 Computer Software	4,859	3,252	3,000	0	0	0
0480 Computer Hardware	28,640	15,867	6,000	2,111	2,111	2,111
0400 Supplies and Materials	**208,002**	**109,339**	**304,210**	**302,258**	**302,258**	**302,258**
0640 Dues and Fees	4,106	552	1,500	0	0	0
0600 Other Objects	**4,106**	**552**	**1,500**	**0**	**0**	**0**
Function 2490 Totals:	**2,790,670**	**2,653,545**	**3,232,835**	**3,048,110**	**3,048,110**	**3,048,110**
Function: 2510 Direction of Business Support Services						
0110 Regular Salaries	190,537	198,221	207,231	214,010	214,010	214,010
0130 Additional Salaries	0	38	0	0	0	0
0100 Salaries	**190,537**	**198,259**	**207,231**	**214,010**	**214,010**	**214,010**
0210 Public Employees Retirement System	38,064	34,972	47,415	45,114	45,114	45,114
0220 Social Security Administration	13,613	14,034	15,853	16,372	16,372	16,372
0230 Other Required Payroll Costs	2,513	2,609	1,885	1,947	1,947	1,947
0240 Contractual Employee Benefits	45,126	45,625	44,991	46,458	46,458	46,458
0200 Associated Payroll Costs	**99,315**	**97,240**	**110,144**	**109,891**	**109,891**	**109,891**
0320 Property Services	0	0	2,428	2,428	2,428	2,428
0340 Travel	5,711	4,702	6,500	6,500	6,500	6,500
0350 Communication	24	0	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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0380 Non-instructional Professional and Technical Services	13,000	0	47,000	47,000	47,000	47,000
0300 Purchased Services	**18,735**	**4,702**	**55,928**	**55,928**	**55,928**	**55,928**
0410 Consumable Supplies and Materials	1,681	2,299	2,000	2,000	2,000	2,000
0440 Periodicals	0	0	100	100	100	100
0460 Non-consumable Items	424	2,789	500	500	500	500
0470 Computer Software	11,540	7,353	30,200	30,200	30,200	30,200
0480 Computer Hardware	0	1,042	2,000	2,000	2,000	2,000
0400 Supplies and Materials	**13,645**	**13,483**	**34,800**	**34,800**	**34,800**	**34,800**
0640 Dues and Fees	1,069	375	1,550	1,550	1,550	1,550
0670 Taxes and Licenses	0	0	3,500	3,500	3,500	3,500
0600 Other Objects	**1,069**	**375**	**5,050**	**5,050**	**5,050**	**5,050**
Function 2510 Totals:	**323,301**	**314,059**	**413,153**	**419,679**	**419,679**	**419,679**
Function: 2520 Fiscal Services						
0110 Regular Salaries	1,021,138	1,078,185	1,166,200	1,355,771	1,355,771	1,355,771
0120 Nonpermanent Salaries	57	1,288	0	0	0	0
0130 Additional Salaries	1,101	10,782	0	0	0	0
0100 Salaries	**1,022,296**	**1,090,255**	**1,166,200**	**1,355,771**	**1,355,771**	**1,355,771**
0210 Public Employees Retirement System	170,388	156,442	266,827	285,797	285,797	285,797
0220 Social Security Administration	76,803	82,219	89,214	103,716	103,716	103,716
0230 Other Required Payroll Costs	13,324	14,084	10,611	12,337	12,337	12,337
0240 Contractual Employee Benefits	278,827	266,395	476,506	560,945	560,945	560,945
0200 Associated Payroll Costs	**539,342**	**519,140**	**843,158**	**962,795**	**962,795**	**962,795**
0310 Instructional, Professional and Technical Services	529	0	0	0	0	0
0320 Property Services	1,395	436	12,928	8,863	8,863	8,863
0340 Travel	18,306	13,846	23,375	23,375	23,375	23,375
0350 Communication	7,789	4,085	9,300	9,900	9,900	9,900
0380 Non-instructional Professional and Technical Services	79,297	106,654	110,515	110,515	110,515	110,515
0300 Purchased Services	**107,316**	**125,021**	**156,118**	**152,653**	**152,653**	**152,653**
0410 Consumable Supplies and Materials	6,942	9,789	8,690	9,655	9,655	9,655
0440 Periodicals	60	65	0	0	0	0
0460 Non-consumable Items	5,587	1,877	1,750	2,250	2,250	2,250
0470 Computer Software	1,067	850	10,600	10,600	10,600	10,600
0480 Computer Hardware	3,953	12,467	7,500	7,500	7,500	7,500
0400 Supplies and Materials	**17,609**	**25,048**	**28,540**	**30,005**	**30,005**	**30,005**
0520 Buildings Acquisition	10,587	0	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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0500 Capital Outlay	**10,587**	**0**	**0**	**0**	**0**	**0**
0640 Dues and Fees	9,850	7,586	13,410	58,410	58,410	58,410
0670 Taxes and Licenses	0	0	6,500	6,500	6,500	6,500
0600 Other Objects	**9,850**	**7,586**	**19,910**	**64,910**	**64,910**	**64,910**
Function 2520 Totals:	**1,707,000**	**1,767,050**	**2,213,926**	**2,566,134**	**2,566,134**	**2,566,134**
Function: 2540 Operation and Maintenance of Plant Services						
0110 Regular Salaries	9,920,039	10,868,137	15,386,077	13,593,493	13,593,493	13,593,493
0120 Nonpermanent Salaries	258,459	277,757	143,095	133,584	133,584	133,584
0130 Additional Salaries	248,916	361,619	66,626	68,704	68,704	68,704
0100 Salaries	**10,427,414**	**11,507,512**	**15,595,798**	**13,795,781**	**13,795,781**	**13,795,781**
0210 Public Employees Retirement System	1,751,071	1,679,022	2,996,319	2,908,160	2,908,160	2,908,160
0220 Social Security Administration	793,616	876,437	1,001,829	1,055,387	1,055,387	1,055,387
0230 Other Required Payroll Costs	134,611	147,397	119,173	125,564	125,564	125,564
0240 Contractual Employee Benefits	3,741,512	3,594,932	5,854,225	6,177,865	6,177,865	6,177,865
0200 Associated Payroll Costs	**6,420,810**	**6,297,788**	**9,971,546**	**10,266,976**	**10,266,976**	**10,266,976**
0320 Property Services	7,976,747	8,960,726	9,068,015	9,544,535	9,544,535	9,544,535
0340 Travel	19,049	35,707	8,600	8,600	8,600	8,600
0350 Communication	64,150	67,364	68,050	66,500	66,500	66,500
0380 Non-instructional Professional and Technical Services	139,118	251,476	81,000	67,890	67,890	67,890
0300 Purchased Services	**8,199,064**	**9,315,273**	**9,225,665**	**9,687,525**	**9,687,525**	**9,687,525**
0410 Consumable Supplies and Materials	823,982	843,850	1,227,997	1,379,686	1,479,686	1,479,686
0460 Non-consumable Items	705,427	922,821	688,058	689,117	689,117	689,117
0470 Computer Software	104,415	66,794	164,550	120,950	120,950	120,950
0480 Computer Hardware	25,822	8,983	10,000	10,000	10,000	10,000
0400 Supplies and Materials	**1,659,646**	**1,842,448**	**2,090,605**	**2,199,753**	**2,299,753**	**2,299,753**
0520 Buildings Acquisition	25,384	188,670	0	0	0	0
0530 Improvements Other Than Buildings	29,741	100,376	0	0	0	0
0540 Depreciable Equipment	172,276	474,688	285,800	1,005,000	1,005,000	1,005,000
0500 Capital Outlay	**227,401**	**763,735**	**285,800**	**1,005,000**	**1,005,000**	**1,005,000**
0640 Dues and Fees	3,040	4,864	13,000	11,000	11,000	11,000
0650 Insurance and Judgments	157	0	0	0	0	0
0670 Taxes and Licenses	10,419	8,594	1,500	4,500	4,500	4,500
0600 Other Objects	**13,616**	**13,459**	**14,500**	**15,500**	**15,500**	**15,500**
Function 2540 Totals:	**26,947,952**	**29,740,215**	**37,183,914**	**36,970,535**	**37,070,535**	**37,070,535**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function: 2550 Student Transportation Services						
0110 Regular Salaries	6,760,850	7,372,930	10,523,529	9,153,456	9,153,456	9,153,456
0120 Nonpermanent Salaries	99,754	81,832	0	52,647	52,647	52,647
0130 Additional Salaries	1,074,985	1,209,023	333,132	1,138,168	1,138,168	1,138,168
0100 Salaries	**7,935,589**	**8,663,785**	**10,856,661**	**10,344,271**	**10,344,271**	**10,344,271**
0210 Public Employees Retirement System	1,246,971	1,252,046	1,912,004	2,180,572	2,180,572	2,180,572
0220 Social Security Administration	620,441	680,719	639,285	791,337	791,337	791,337
0230 Other Required Payroll Costs	105,430	111,243	76,046	94,133	94,133	94,133
0240 Contractual Employee Benefits	4,226,107	4,096,965	3,671,619	4,177,700	4,177,700	4,177,700
0200 Associated Payroll Costs	**6,198,949**	**6,140,972**	**6,298,954**	**7,243,742**	**7,243,742**	**7,243,742**
0320 Property Services	137,024	103,019	114,754	97,854	97,854	97,854
0330 Student Transportation Services	119,774	152,650	134,296	180,731	180,731	180,731
0340 Travel	18,202	10,885	3,500	500	500	500
0350 Communication	22,862	14,999	35,584	47,264	47,264	47,264
0380 Non-instructional Professional and Technical Services	53,095	64,557	45,000	42,000	42,000	42,000
0300 Purchased Services	**350,957**	**346,109**	**333,134**	**368,349**	**368,349**	**368,349**
0410 Consumable Supplies and Materials	813,720	957,369	841,800	823,450	823,450	823,450
0460 Non-consumable Items	477,146	721,961	260,000	351,200	351,200	351,200
0470 Computer Software	71,377	137,453	15,000	91,000	91,000	91,000
0480 Computer Hardware	60,225	17,262	2,000	4,500	4,500	4,500
0400 Supplies and Materials	**1,422,468**	**1,834,044**	**1,118,800**	**1,270,150**	**1,270,150**	**1,270,150**
0520 Buildings Acquisition	0	99,310	0	0	0	0
0540 Depreciable Equipment	0	46,459	0	0	0	0
0500 Capital Outlay	**0**	**145,769**	**0**	**0**	**0**	**0**
0640 Dues and Fees	590	784	500	300	300	300
0670 Taxes and Licenses	3,310	3,070	3,400	3,125	3,125	3,125
0600 Other Objects	**3,900**	**3,854**	**3,900**	**3,425**	**3,425**	**3,425**
Function 2550 Totals:	**15,911,862**	**17,134,534**	**18,611,449**	**19,229,937**	**19,229,937**	**19,229,937**
Function: 2570 Internal Services						
0110 Regular Salaries	389,849	460,682	569,432	585,940	585,940	585,940
0120 Nonpermanent Salaries	3,953	10,372	1,765	1,964	1,964	1,964
0100 Salaries	**393,802**	**471,054**	**571,197**	**587,904**	**587,904**	**587,904**
0210 Public Employees Retirement System	65,263	64,145	130,689	123,930	123,930	123,930
0220 Social Security Administration	29,797	35,820	43,696	44,975	44,975	44,975
0230 Other Required Payroll Costs	5,096	6,104	5,197	5,350	5,350	5,350
0240 Contractual Employee Benefits	138,223	146,574	245,396	262,532	262,532	262,532

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0200 Associated Payroll Costs	**238,378**	**252,643**	**424,978**	**436,787**	**436,787**	**436,787**
0310 Instructional, Professional and Technical Services	0	1,616	0	0	0	0
0320 Property Services	391,158	374,392	403,286	397,254	397,254	397,254
0340 Travel	2,571	3,094	3,000	3,000	3,000	3,000
0350 Communication	279,793	280,412	338,861	363,138	363,138	363,138
0300 Purchased Services	**673,522**	**659,515**	**745,147**	**763,392**	**763,392**	**763,392**
0410 Consumable Supplies and Materials	72,233	53,346	37,312	19,997	19,997	19,997
0440 Periodicals	187	187	0	0	0	0
0460 Non-consumable Items	4,178	3,906	1,500	1,500	1,500	1,500
0470 Computer Software	242	0	500	500	500	500
0480 Computer Hardware	2,000	4,699	2,000	2,000	2,000	2,000
0400 Supplies and Materials	**78,840**	**62,137**	**41,312**	**23,997**	**23,997**	**23,997**
0540 Depreciable Equipment	3,757	22,181	0	0	0	0
0500 Capital Outlay	**3,757**	**22,181**	**0**	**0**	**0**	**0**
0640 Dues and Fees	1,240	1,760	2,000	2,000	2,000	2,000
0600 Other Objects	**1,240**	**1,760**	**2,000**	**2,000**	**2,000**	**2,000**
Function 2570 Totals:	**1,389,539**	**1,469,290**	**1,784,634**	**1,814,080**	**1,814,080**	**1,814,080**
Function: 2620 Planning, Research, Development, Evaluation, GrantWriting & Statistical Services						
0110 Regular Salaries	278,971	331,732	343,605	353,171	353,171	353,171
0120 Nonpermanent Salaries	541	452	12,766	7,335	7,335	7,335
0100 Salaries	**279,513**	**332,184**	**356,371**	**360,506**	**360,506**	**360,506**
0210 Public Employees Retirement System	45,827	48,973	81,539	75,994	75,994	75,994
0220 Social Security Administration	21,319	25,103	27,263	27,578	27,578	27,578
0230 Other Required Payroll Costs	3,655	4,291	3,242	3,280	3,280	3,280
0240 Contractual Employee Benefits	64,558	69,843	129,731	132,798	132,798	132,798
0200 Associated Payroll Costs	**135,359**	**148,210**	**241,775**	**239,650**	**239,650**	**239,650**
0310 Instructional, Professional and Technical Services	2,500	4,250	4,804	9,054	9,054	9,054
0320 Property Services	0	166	2,996	2,996	2,996	2,996
0340 Travel	0	98	0	0	0	0
0350 Communication	1,345	86	0	0	0	0
0380 Non-instructional Professional and Technical Services	56,988	9,456	0	14,124	14,124	14,124
0300 Purchased Services	**60,833**	**14,057**	**7,800**	**26,174**	**26,174**	**26,174**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0410 Consumable Supplies and Materials	5,689	619	15,000	5,512	5,512	5,512
0460 Non-consumable Items	0	5,217	0	0	0	0
0470 Computer Software	7,881	6,796	6,000	10,665	10,665	10,665
0480 Computer Hardware	2,188	0	0	0	0	0
0400 Supplies and Materials	**15,757**	**12,632**	**21,000**	**16,177**	**16,177**	**16,177**
0520 Buildings Acquisition	0	7,361	0	0	0	0
0500 Capital Outlay	**0**	**7,361**	**0**	**0**	**0**	**0**
0640 Dues and Fees	0	605	0	1,000	1,000	1,000
0670 Taxes and Licenses	0	15,003	2,000	0	0	0
0600 Other Objects	**0**	**15,608**	**2,000**	**1,000**	**1,000**	**1,000**
Function 2620 Totals:	**491,462**	**530,052**	**628,946**	**643,507**	**643,507**	**643,507**
Function: 2630 Information Services						
0110 Regular Salaries	398,086	468,850	468,064	506,011	521,281	521,281
0120 Nonpermanent Salaries	0	90	0	0	0	0
0130 Additional Salaries	5,993	3,449	0	0	0	0
0100 Salaries	**404,079**	**472,390**	**468,064**	**506,011**	**521,281**	**521,281**
0210 Public Employees Retirement System	75,773	74,081	107,093	106,667	109,886	109,886
0220 Social Security Administration	29,453	34,463	35,807	38,709	39,877	39,877
0230 Other Required Payroll Costs	5,279	6,144	4,259	4,605	4,744	4,744
0240 Contractual Employee Benefits	111,049	122,976	188,029	204,659	207,999	207,999
0200 Associated Payroll Costs	**221,554**	**237,664**	**335,188**	**354,640**	**362,506**	**362,506**
0310 Instructional, Professional and Technical Services	0	59	41,581	27,219	27,219	27,219
0320 Property Services	4,163	3,730	1,405	1,405	1,405	1,405
0330 Student Transportation Services	0	251	0	0	0	0
0340 Travel	8,225	4,528	6,607	6,607	6,607	6,607
0350 Communication	44,654	30,871	37,203	37,203	37,203	37,203
0380 Non-instructional Professional and Technical Services	21,950	21,133	6,000	6,000	6,000	6,000
0300 Purchased Services	**78,992**	**60,572**	**92,796**	**78,434**	**78,434**	**78,434**
0410 Consumable Supplies and Materials	17,062	10,282	19,238	19,238	19,238	19,238
0440 Periodicals	734	816	766	766	766	766
0460 Non-consumable Items	4,586	1,590	0	0	0	0
0470 Computer Software	789	5,307	540	540	540	540
0480 Computer Hardware	1,519	5,939	3,000	3,000	3,000	3,000
0400 Supplies and Materials	**24,690**	**23,934**	**23,544**	**23,544**	**23,544**	**23,544**
0640 Dues and Fees	2,538	1,868	1,264	1,264	1,264	1,264
0600 Other Objects	**2,538**	**1,868**	**1,264**	**1,264**	**1,264**	**1,264**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function 2630 Totals:	**731,853**	**796,428**	**920,856**	**963,893**	**987,029**	**987,029**
Function: 2640 Staff Services						
0110 Regular Salaries	1,306,957	1,533,670	1,576,379	1,806,861	1,806,861	1,806,861
0120 Nonpermanent Salaries	15,549	3,804	33,156	36,898	36,898	36,898
0130 Additional Salaries	332,426	494,444	0	0	0	0
0100 Salaries	**1,654,931**	**2,031,919**	**1,609,535**	**1,843,759**	**1,843,759**	**1,843,759**
0210 Public Employees Retirement System	277,577	300,572	368,262	388,664	388,664	388,664
0220 Social Security Administration	124,153	151,388	123,130	141,048	141,048	141,048
0230 Other Required Payroll Costs	21,611	25,511	14,647	16,782	16,782	16,782
0240 Contractual Employee Benefits	345,494	374,501	516,779	568,047	568,047	568,047
0200 Associated Payroll Costs	**768,835**	**851,973**	**1,022,818**	**1,114,541**	**1,114,541**	**1,114,541**
0310 Instructional, Professional and Technical Services	1,725	0	0	0	0	0
0320 Property Services	0	575	0	0	0	0
0340 Travel	19,481	26,197	13,500	13,500	13,500	13,500
0350 Communication	4,410	7,934	4,000	3,500	3,500	3,500
0380 Non-instructional Professional and Technical Services	174,267	149,735	241,330	232,882	232,882	232,882
0300 Purchased Services	**199,883**	**184,442**	**258,830**	**249,882**	**249,882**	**249,882**
0410 Consumable Supplies and Materials	24,304	28,176	7,500	10,000	10,000	10,000
0460 Non-consumable Items	1,569	58	0	0	0	0
0470 Computer Software	78,059	72,379	90,000	90,000	90,000	90,000
0480 Computer Hardware	12,851	7,196	3,800	3,800	3,800	3,800
0400 Supplies and Materials	**116,783**	**107,810**	**101,300**	**103,800**	**103,800**	**103,800**
0640 Dues and Fees	6,770	2,590	2,400	2,400	2,400	2,400
0600 Other Objects	**6,770**	**2,590**	**2,400**	**2,400**	**2,400**	**2,400**
Function 2640 Totals:	**2,747,202**	**3,178,733**	**2,994,883**	**3,314,382**	**3,314,382**	**3,314,382**
Function: 2660 Technology Services						
0110 Regular Salaries	3,994,202	4,399,283	4,456,651	4,845,748	4,806,801	4,806,801
0120 Nonpermanent Salaries	276	3,097	0	0	0	0
0130 Additional Salaries	128,589	98,937	97,816	93,907	93,907	93,907
0100 Salaries	**4,123,067**	**4,501,317**	**4,554,467**	**4,939,655**	**4,900,708**	**4,900,708**
0210 Public Employees Retirement System	687,584	673,026	1,042,070	1,041,285	1,033,075	1,033,075
0220 Social Security Administration	314,249	342,769	348,424	377,883	374,904	374,904
0230 Other Required Payroll Costs	53,602	57,998	41,438	44,953	44,598	44,598
0240 Contractual Employee Benefits	1,091,539	1,136,790	2,004,886	2,184,425	2,166,054	2,166,054
0200 Associated Payroll Costs	**2,146,974**	**2,210,583**	**3,436,818**	**3,648,546**	**3,618,631**	**3,618,631**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0310 Instructional, Professional and Technical Services	135,533	24,032	40,245	32,889	32,889	32,889
0320 Property Services	138,272	137,978	704,155	578,218	578,218	578,218
0340 Travel	50,885	99,339	23,777	23,777	23,777	23,777
0350 Communication	895,356	1,125,660	1,533,244	1,533,244	1,533,244	1,533,244
0380 Non-instructional Professional and Technical Services	133,622	349,217	176,885	318,457	318,457	318,457
0300 Purchased Services	**1,353,668**	**1,736,225**	**2,478,306**	**2,486,585**	**2,486,585**	**2,486,585**
0410 Consumable Supplies and Materials	171,685	89,521	100,968	85,803	85,803	85,803
0430 Library Books	488	70	2,000	2,000	2,000	2,000
0440 Periodicals	39	85	94	94	94	94
0460 Non-consumable Items	66,781	22,836	38,634	35,634	35,634	35,634
0470 Computer Software	1,450,048	982,398	1,325,711	1,242,616	1,242,616	1,242,616
0480 Computer Hardware	368,802	264,852	109,324	108,850	108,850	108,850
0400 Supplies and Materials	**2,057,843**	**1,359,762**	**1,576,731**	**1,474,997**	**1,474,997**	**1,474,997**
0520 Buildings Acquisition	0	23,545	0	0	0	0
0540 Depreciable Equipment	24,430	17,633	0	0	0	0
0550 Depreciable Technology	20,079	191,089	5,000	5,000	5,000	5,000
0500 Capital Outlay	**44,510**	**232,267**	**5,000**	**5,000**	**5,000**	**5,000**
0640 Dues and Fees	2,039	2,356	843	843	843	843
0600 Other Objects	**2,039**	**2,356**	**843**	**843**	**843**	**843**
Function 2660 Totals:	**9,728,101**	**10,042,511**	**12,052,165**	**12,555,626**	**12,486,764**	**12,486,764**
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0130 Additional Salaries	0	503	0	0	0	0
0100 Salaries	**0**	**503**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	0	84	0	0	0	0
0220 Social Security Administration	0	38	0	0	0	0
0230 Other Required Payroll Costs	0	4	0	0	0	0
0200 Associated Payroll Costs	**0**	**126**	**0**	**0**	**0**	**0**
0350 Communication	0	184	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	271,732	0	0	0	0
0300 Purchased Services	**0**	**271,916**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	0	52	0	0	0	0
0400 Supplies and Materials	**0**	**52**	**0**	**0**	**0**	**0**
0520 Buildings Acquisition	0	199,519	2,800,000	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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0500 Capital Outlay	**0**	**199,519**	**2,800,000**	**0**	**0**	**0**
0670 Taxes and Licenses	0	21,556	0	0	0	0
0600 Other Objects	**0**	**21,556**	**0**	**0**	**0**	**0**
Function 4150 Totals:	**0**	**493,673**	**2,800,000**	**0**	**0**	**0**
Function: 5110 Long-Term Debt Service						
0610 Redemption of Principal	0	873,366	1,250,000	1,472,750	1,472,750	1,472,750
0620 Interest	0	0	250,000	250,000	250,000	250,000
0600 Other Objects	**0**	**873,366**	**1,500,000**	**1,722,750**	**1,722,750**	**1,722,750**
Function 5110 Totals:	**0**	**873,366**	**1,500,000**	**1,722,750**	**1,722,750**	**1,722,750**
Function: 5200 Transfers of Funds						
0710 Fund Modifications	22,635,371	3,257,683	2,161,694	4,080,694	4,080,694	4,080,694
0700 Transfers	**22,635,371**	**3,257,683**	**2,161,694**	**4,080,694**	**4,080,694**	**4,080,694**
Function 5200 Totals:	**22,635,371**	**3,257,683**	**2,161,694**	**4,080,694**	**4,080,694**	**4,080,694**
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	23,944,237	24,416,413	24,416,413	24,416,413
0800 Other Uses of Funds	**0**	**0**	**23,944,237**	**24,416,413**	**24,416,413**	**24,416,413**
Function 6110 Totals:	**0**	**0**	**23,944,237**	**24,416,413**	**24,416,413**	**24,416,413**
Fund Total:	**$ 408,963,395**	**$ 418,178,725**	**$ 485,584,740**	**$ 488,328,269**	**$ 488,328,269**	**$ 488,328,269**

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
BUDGET FORECAST
GENERAL FUND - 100
2018-19 THROUGH 2021-22

	Adopted Budget 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
Revenues:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	$ 174,699,500	$ 180,588,875	$ 186,576,008	$ 193,308,862
Intermediate Revenue (ESD Support, County School Fund)	12,455,000	12,694,550	12,938,796	13,187,830
State Revenue (State School Fund)	267,108,769	280,987,567	286,480,887	297,900,002
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	34,065,000	37,624,620	39,392,171	40,404,090
Total Revenue	**$ 488,328,269**	**$ 511,895,612**	**$ 525,387,862**	**$ 544,800,784**
Expenditures:				
Instruction	$ 288,616,996	$ 302,546,019	$ 310,520,352	$ 321,993,985
Support Services	169,491,416	177,671,287	182,354,244	189,092,178
Enterprise & Community Services	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Other Uses	5,803,444	6,083,526	6,243,872	6,474,581
Contingencies	24,416,413	25,594,780	26,269,394	27,240,040
Planned Reserve	-	-	-	-
Total Expenditures	**$ 488,328,269**	**$ 511,895,612**	**$ 525,387,862**	**$ 544,800,784**

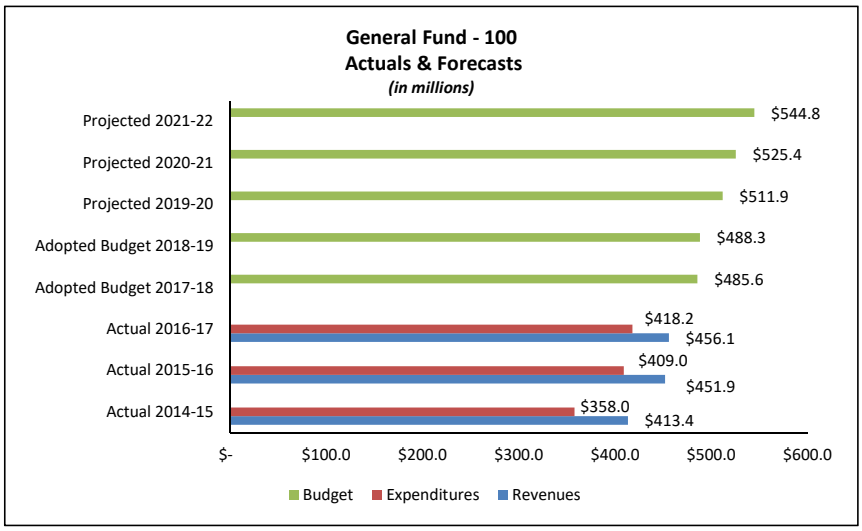
Assumptions:

Revenues:

Assumed State School Fund Revenue for the 2019-21 biennium = $8.8 B 49/51% split with $34 M in local option levy revenue each year for five years increasing 3.0% per year. State School Fund Revenue is projected to increase by 2% for the 2021-23 biennia with a 49/51% split. Local Revenue is projected to increase by 4% and Intermediate Revenue is projected to increase by 1-2% per year for both biennia. Other Revenue remaining at 7.5% of prior year's revenue to comply with school board financial plans and strategic goals.

Expenditures:

Increase in expenditures for contractual salary increases, 5% increase in health benefits, 6.86% increase in PERS benefits and contingency of 5% of total revenue.



BEAVERTON
SCHOOL DISTRICT

Student Body Fund (220)

Accounts for revenue and expenditures of all schools' student body funds. The revenue sources are participation fees, donations and fund-raising activities. Individual accounts are kept at each secondary school. One district account is held for all elementary schools.

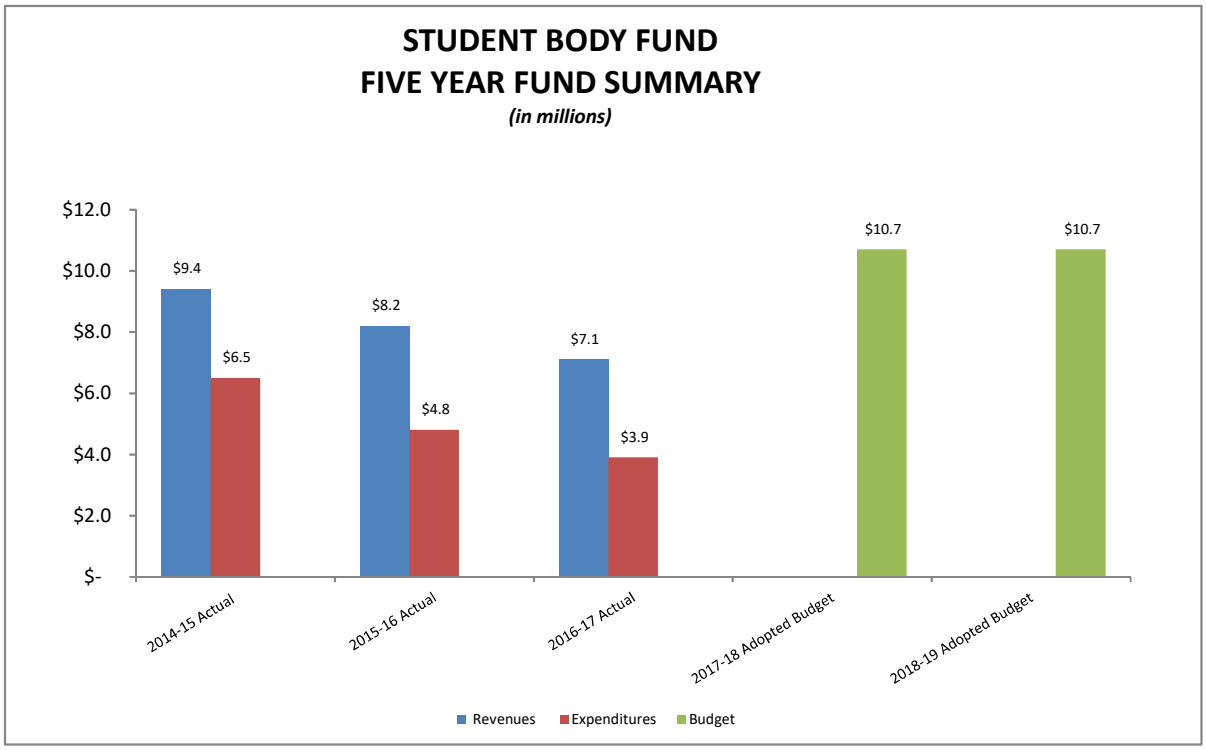
BEAVERTON
SCHOOL DISTRICT

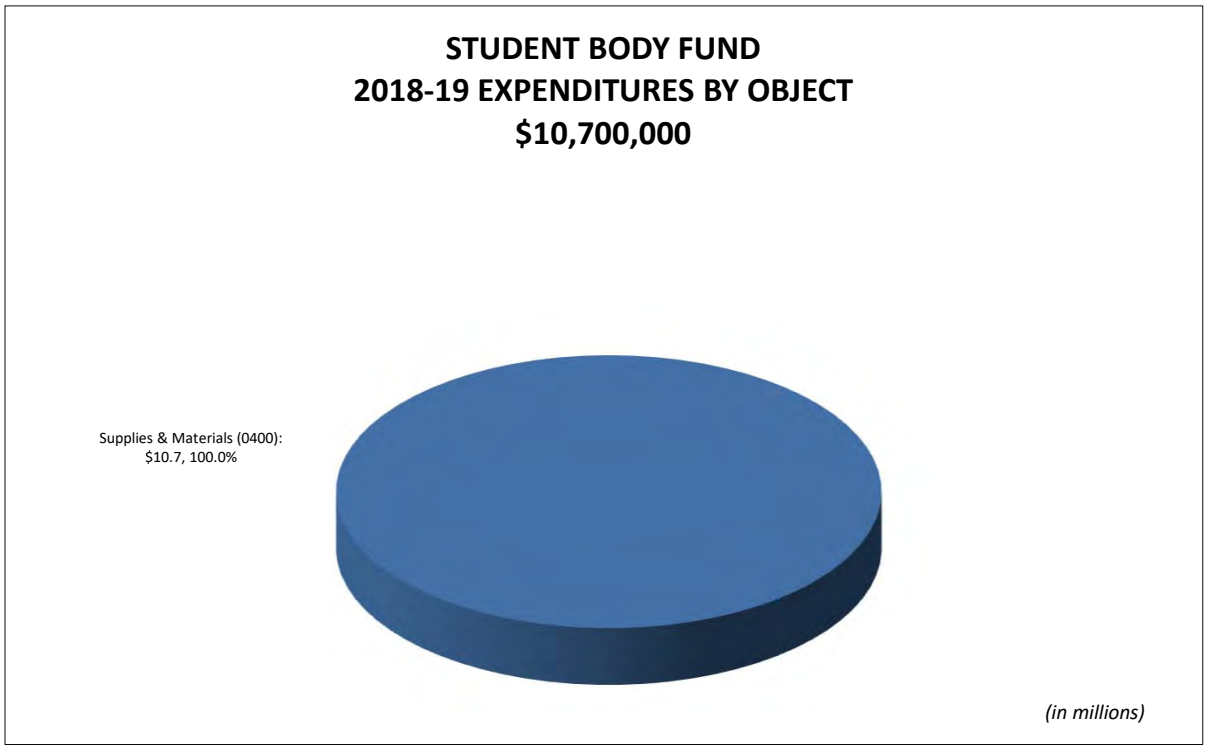
BEAVERTON SCHOOL DISTRICT
220 - STUDENT BODY FUND
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
1000 Revenue From Local Sources	$ 6,446,898	$ 5,356,534	$ 3,707,753	$ 7,700,000	$ 7,700,000
5000 Other Sources	2,943,385	2,866,864	3,379,994	3,000,000	3,000,000
Total Revenues	9,390,283	8,223,397	7,087,746	10,700,000	10,700,000
0100 Salaries	0	0	1,821	0	0
0200 Associated Payroll Costs	0	0	626	0	0
0300 Purchased Services	0	0	378	0	0
0400 Supplies and Materials	6,523,419	4,843,404	3,906,313	10,700,000	10,700,000
Total Expenditures	6,523,419	4,843,404	3,909,138	10,700,000	10,700,000
Ending Fund Balance	$ 2,866,864	$ 3,379,994	$ 3,178,608	$ 0	$ 0

Beginning Fund Balance	$ 2,943,385	$ 2,866,864	$ 3,379,994
Change in Fund Balance	(76,521)	513,130	(201,386)
Ending Fund Balance	$ 2,866,864	$ 3,379,994	$ 3,178,608

Note: Minor differences are due to rounding





Source: District Financial Records

BEAVERTON SCHOOL DISTRICT
220 - STUDENT BODY FUND
BUDGET ESTIMATES - REVENUES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
1710 Admissions	$ 0	$ 8,691	$ 0	$ 0	$ 0	$ 0
1740 Fees	0	103,827	0	0	0	0
1750 Concessions	0	802	0	0	0	0
1760 Club Fund Raising	0	6,905	0	7,500,000	7,500,000	7,500,000
1790 Other Extracurricular Activities	5,356,534	3,577,223	7,700,000	0	0	0
1920 Contributions and Donations from Private Sources	0	8,447	0	200,000	200,000	200,000
1950 Textbook Sales and Rentals	0	911	0	0	0	0
1990 Miscellaneous	0	947	0	0	0	0
1000 Revenue From Local Sources	**5,356,534**	**3,707,753**	**7,700,000**	**7,700,000**	**7,700,000**	**7,700,000**
5400 Resources - Beginning Fund Balance	2,866,864	3,379,994	3,000,000	3,000,000	3,000,000	3,000,000
5000 Other Sources	**2,866,864**	**3,379,994**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**
Fund Total:	**$ 8,223,397**	**$ 7,087,746**	**$ 10,700,000**	**$ 10,700,000**	**$ 10,700,000**	**$ 10,700,000**

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
220 - STUDENT BODY FUND
BUDGET ESTIMATES - EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function: 1110 Elementary Programs						
0130 Additional Salaries	$ 0	$ 1,821	$ 0	$ 0	$ 0	$ 0
0100 Salaries	**0**	**1,821**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	0	470	0	0	0	0
0220 Social Security Administration	0	139	0	0	0	0
0230 Other Required Payroll Costs	0	17	0	0	0	0
0200 Associated Payroll Costs	**0**	**626**	**0**	**0**	**0**	**0**
0330 Student Transportation Services	0	378	0	0	0	0
0300 Purchased Services	**0**	**378**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	817,451	427,760	1,900,000	1,650,000	1,650,000	1,650,000
0430 Library Books	0	1,108	0	0	0	0
0460 Non-consumable Items	0	814	0	0	0	0
0400 Supplies and Materials	**817,451**	**429,682**	**1,900,000**	**1,650,000**	**1,650,000**	**1,650,000**
Function Totals:	**817,451**	**432,508**	**1,900,000**	**1,650,000**	**1,650,000**	**1,650,000**
Function: 1120 Middle School Programs						
0410 Consumable Supplies and Materials	793,516	568,200	2,500,000	2,500,000	2,500,000	2,500,000
0400 Supplies and Materials	**793,516**	**568,200**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**
Function Totals:	**793,516**	**568,200**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**
Function: 1130 High School Programs						
0410 Consumable Supplies and Materials	3,232,437	2,908,431	6,300,000	6,050,000	6,050,000	6,050,000
0400 Supplies and Materials	**3,232,437**	**2,908,431**	**6,300,000**	**6,050,000**	**6,050,000**	**6,050,000**
Function Totals:	**3,232,437**	**2,908,431**	**6,300,000**	**6,050,000**	**6,050,000**	**6,050,000**
Function: 2410 Office of the Principal Services						
0410 Consumable Supplies and Materials	0	0	0	500,000	500,000	500,000
0400 Supplies and Materials	**0**	**0**	**0**	**500,000**	**500,000**	**500,000**
Function Totals:	**0**	**0**	**0**	**500,000**	**500,000**	**500,000**
Fund Total:	**$ 4,843,404**	**$ 3,909,138**	**$ 10,700,000**	**$ 10,700,000**	**$ 10,700,000**	**$ 10,700,000**

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
BUDGET FORECAST
STUDENT BODY FUND - 220
2018-19 THROUGH 2021-22

	Adopted Budget 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
Revenues:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	$ 7,700,000	$ 7,777,000	$ 7,854,770	$ 7,933,318
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	3,000,000	3,060,000	3,121,200	3,183,624
Total Revenue	**$ 10,700,000**	**$ 10,837,000**	**$ 10,975,970**	**$ 11,116,942**
Expenditures:				
Instruction	$ 10,200,000	$ 10,330,598	$ 10,463,074	$ 10,597,459
Support Services	500,000	506,402	512,896	519,483
Enterprise & Community Services	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Other Uses	-	-	-	-
Contingencies	-	-	-	-
Planned Reserve	-	-	-	-
Total Expenditures	**$ 10,700,000**	**$ 10,837,000**	**$ 10,975,970**	**$ 11,116,942**

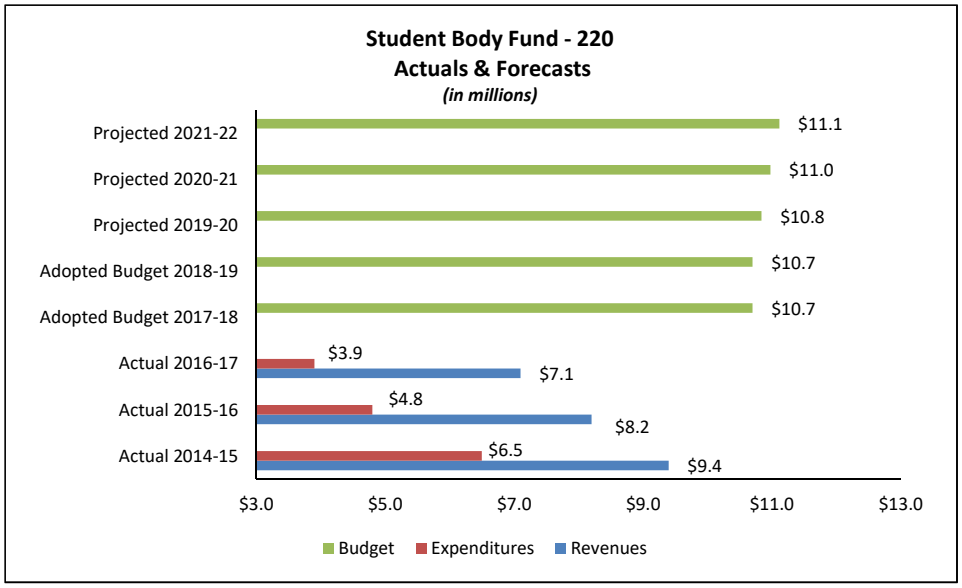
Assumptions:

Revenues:

Projected 1.0% increase to Local Revenue and 2% increase in Other Revenue.

Expenditures:

Projected 1.0% increase.



BEAVERTON
SCHOOL DISTRICT

Special Purpose Fund (230)

Accounts for the District's individual school activity programs and department donations. The major sources of revenue are contributions and fund-raising revenue.

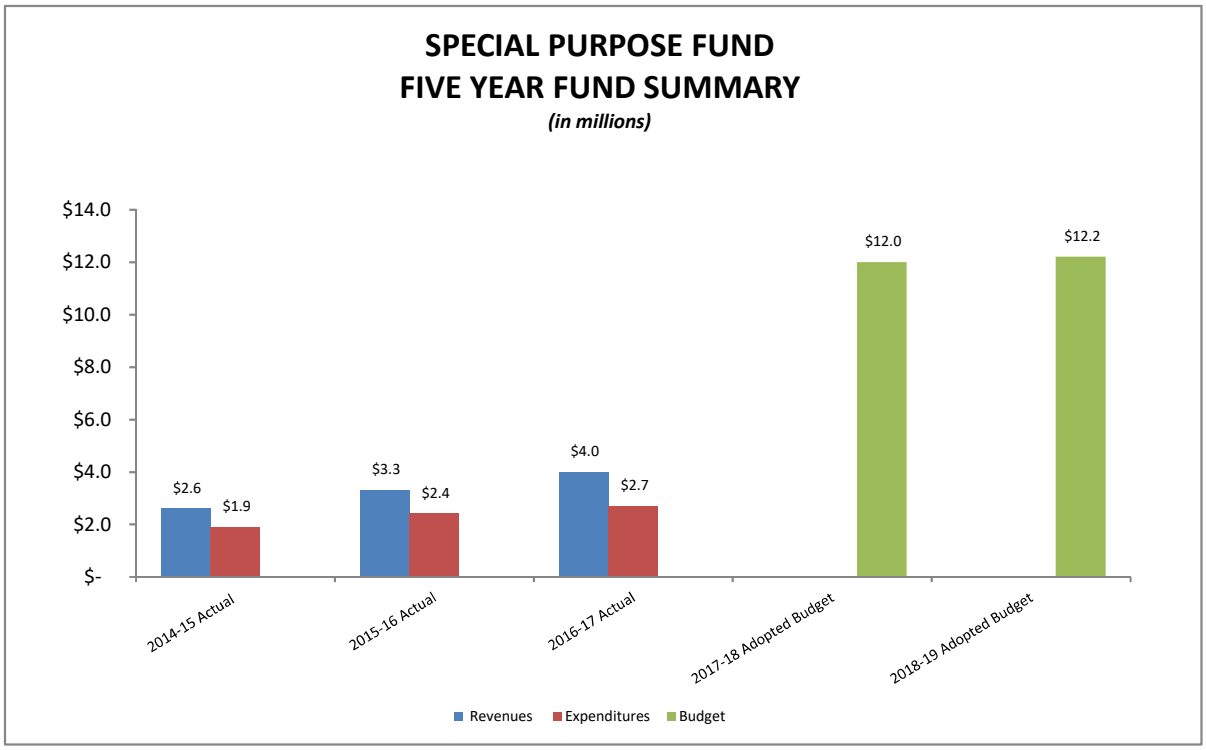
BEAVERTON
SCHOOL DISTRICT

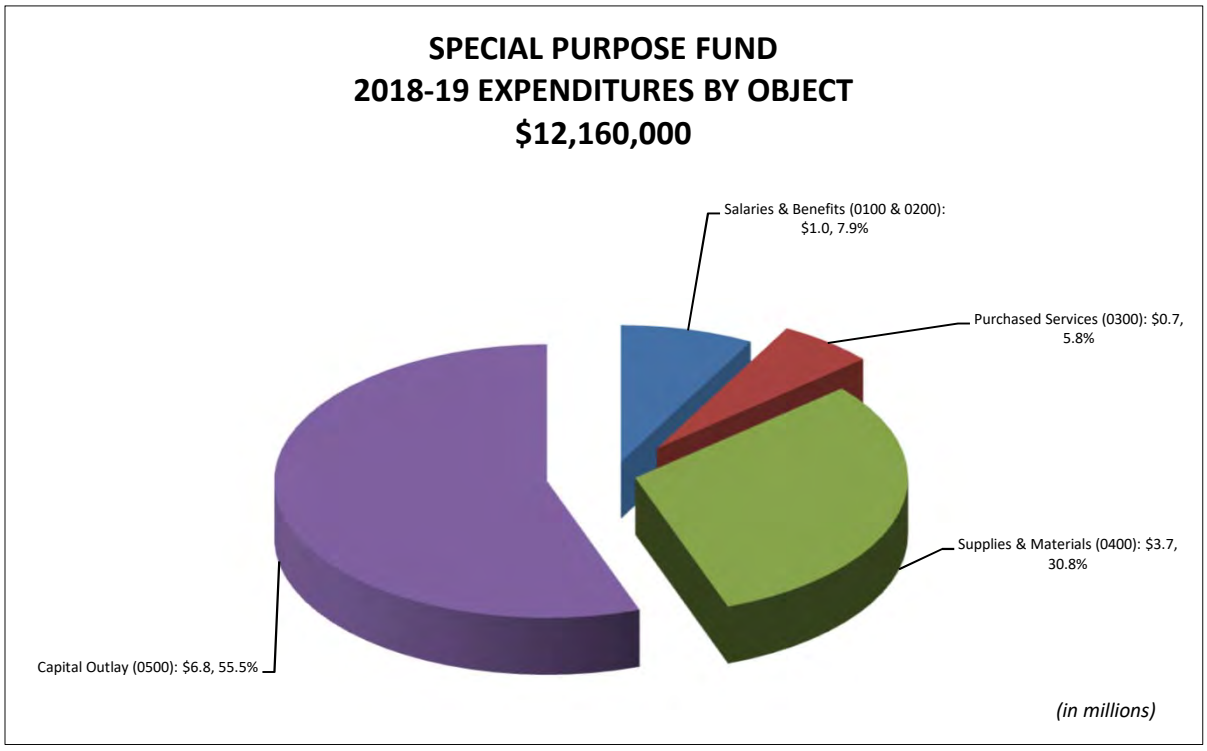
BEAVERTON SCHOOL DISTRICT
230 - SPECIAL PURPOSE FUND
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
1000 Revenue From Local Sources	$ 1,961,411	$ 2,598,723	$ 3,146,905	$ 10,639,089	$ 10,700,000
3000 Revenue From State Sources	1,500	0	0	0	0
5000 Other Sources	593,477	675,548	844,154	1,370,000	1,460,000
Total Revenues	2,556,388	3,274,271	3,991,059	12,009,089	12,160,000
0100 Salaries	488,125	592,244	718,033	693,151	720,778
0200 Associated Payroll Costs	170,454	160,944	178,399	241,936	240,065
0300 Purchased Services	410,905	729,692	861,787	0	700,000
0400 Supplies and Materials	725,466	806,371	842,934	4,324,002	3,749,157
0500 Capital Outlay	67,122	142,404	123,863	6,750,000	6,750,000
0600 Other Objects	23,468	3,880	18,673	0	0
Total Expenditures	1,885,540	2,435,537	2,743,689	12,009,089	12,160,000
Ending Fund Balance	$ 670,848	$ 838,734	$ 1,247,371	$ 0	$ 0

Beginning Fund Balance	$ 588,877	$ 670,848	$ 838,734
Change in Fund Balance	81,971	167,886	408,637
Ending Fund Balance	$ 670,848	$ 838,734	$ 1,247,371

Note: Minor differences are due to rounding





Source: District Financial Records

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

		ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
		FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
1740	Fees	$ 0	$ 1,550	$ 0	$ 0	$ 0	$ 0
1760	Club Fund Raising	478,250	907,171	2,100,000	2,100,000	2,100,000	2,100,000
1920	Contributions and Donations from Private Sources	1,931,084	2,066,743	8,539,089	8,600,000	8,600,000	8,600,000
1960	Recovery of Prior Years' Expenditures	1,121	2,914	0	0	0	0
1990	Miscellaneous	188,268	168,527	0	0	0	0
1000	**Revenue From Local Sources**	**2,598,723**	**3,146,905**	**10,639,089**	**10,700,000**	**10,700,000**	**10,700,000**
5200	Interfund Transfers	4,700	5,420	120,000	10,000	10,000	10,000
5400	Resources - Beginning Fund Balance	670,848	838,734	1,250,000	1,450,000	1,450,000	1,450,000
5000	**Other Sources**	**675,548**	**844,154**	**1,370,000**	**1,460,000**	**1,460,000**	**1,460,000**
	Fund Total:	**$ 3,274,271**	**$ 3,991,059**	**$ 12,009,089**	**$ 12,160,000**	**$ 12,160,000**	**$ 12,160,000**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function: 1110 Elementary Programs						
0120 Nonpermanent Salaries	$ 24,867	$ 22,164	$ 0	$ 0	$ 0	$ 0
0130 Additional Salaries	23,824	38,685	566,614	583,612	583,612	583,612
0100 Salaries	**48,691**	**60,849**	**566,614**	**583,612**	**583,612**	**583,612**
0210 Public Employees Retirement System	5,721	6,798	129,641	123,025	123,025	123,025
0220 Social Security Administration	3,696	4,639	43,346	44,646	44,646	44,646
0230 Other Required Payroll Costs	632	744	5,157	5,311	5,311	5,311
0240 Contractual Employee Benefits	394	68	0	0	0	0
0200 Associated Payroll Costs	**10,443**	**12,248**	**178,144**	**172,982**	**172,982**	**172,982**
0310 Instructional, Professional and Technical Services	113,543	95,420	0	0	0	0
0320 Property Services	43,565	20,002	0	0	0	0
0330 Student Transportation Services	33,849	24,557	0	0	0	0
0340 Travel	5,424	4,666	0	0	0	0
0350 Communication	1,374	1,459	0	0	0	0
0380 Non-instructional Professional and Technical Services	14,497	19,829	0	100,000	100,000	100,000
0300 Purchased Services	**212,252**	**165,932**	**0**	**100,000**	**100,000**	**100,000**
0410 Consumable Supplies and Materials	98,960	106,463	1,824,002	1,739,157	1,739,157	1,739,157
0420 Textbooks	9,397	0	0	0	0	0
0430 Library Books	12,618	44,273	0	0	0	0
0440 Periodicals	3,939	4,676	0	0	0	0
0460 Non-consumable Items	34,813	73,641	0	0	0	0
0470 Computer Software	6,871	8,658	0	0	0	0
0480 Computer Hardware	129,768	107,871	0	0	0	0
0400 Supplies and Materials	**296,366**	**345,583**	**1,824,002**	**1,739,157**	**1,739,157**	**1,739,157**
0520 Buildings Acquisition	0	18,189	0	0	0	0
0530 Improvements Other Than Buildings	0	26,840	0	0	0	0
0540 Depreciable Equipment	16,493	6,229	0	0	0	0
0500 Capital Outlay	**16,493**	**51,258**	**0**	**0**	**0**	**0**
0640 Dues and Fees	209	797	0	0	0	0
0600 Other Objects	**209**	**797**	**0**	**0**	**0**	**0**
Function Totals:	**584,455**	**636,667**	**2,568,760**	**2,595,751**	**2,595,751**	**2,595,751**
Function: 1120 Middle School Programs						
0120 Nonpermanent Salaries	19,161	16,707	0	0	0	0
0130 Additional Salaries	9,914	16,310	0	0	0	0
0100 Salaries	**29,075**	**33,017**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	2,350	3,706	0	0	0	0
0220 Social Security Administration	2,207	2,479	0	0	0	0
0230 Other Required Payroll Costs	378	392	0	0	0	0
0240 Contractual Employee Benefits	313	560	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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0200 Associated Payroll Costs	**5,248**	**7,137**	**0**	**0**	**0**	**0**
0310 Instructional, Professional and Technical Services	41,879	59,091	0	0	0	0
0320 Property Services	1,677	2,525	0	0	0	0
0330 Student Transportation Services	20,947	28,290	0	0	0	0
0340 Travel	2,563	9,440	0	0	0	0
0350 Communication	0	532	0	0	0	0
0380 Non-instructional Professional and Technical Services	1,880	6,273	0	200,000	200,000	200,000
0300 Purchased Services	**68,947**	**106,152**	**0**	**200,000**	**200,000**	**200,000**
0410 Consumable Supplies and Materials	43,218	45,576	500,000	350,000	350,000	350,000
0420 Textbooks	0	30	0	0	0	0
0430 Library Books	0	1,491	0	0	0	0
0440 Periodicals	321	0	0	0	0	0
0460 Non-consumable Items	6,101	7,669	0	0	0	0
0470 Computer Software	918	0	0	0	0	0
0480 Computer Hardware	15,228	6,631	0	0	0	0
0400 Supplies and Materials	**65,787**	**61,397**	**500,000**	**350,000**	**350,000**	**350,000**
0640 Dues and Fees	62	475	0	0	0	0
0600 Other Objects	**62**	**475**	**0**	**0**	**0**	**0**
Function Totals:	**169,119**	**208,177**	**500,000**	**550,000**	**550,000**	**550,000**
Function: 1130 High School Programs						
0110 Regular Salaries	25,920	28,114	0	0	0	0
0120 Nonpermanent Salaries	46,098	46,049	0	0	0	0
0130 Additional Salaries	194,110	279,471	0	0	0	0
0100 Salaries	**266,129**	**353,634**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	13,426	18,493	0	0	0	0
0220 Social Security Administration	20,305	26,463	0	0	0	0
0230 Other Required Payroll Costs	3,460	4,531	0	0	0	0
0240 Contractual Employee Benefits	1,674	6,879	0	0	0	0
0200 Associated Payroll Costs	**38,864**	**56,366**	**0**	**0**	**0**	**0**
0310 Instructional, Professional and Technical Services	3,448	6,459	0	0	0	0
0320 Property Services	35,240	26,259	0	0	0	0
0330 Student Transportation Services	37,148	31,534	0	0	0	0
0340 Travel	145,531	153,893	0	0	0	0
0350 Communication	9,816	8,316	0	0	0	0
0380 Non-instructional Professional and Technical Services	113,216	127,413	0	400,000	400,000	400,000
0300 Purchased Services	**344,398**	**353,875**	**0**	**400,000**	**400,000**	**400,000**
0410 Consumable Supplies and Materials	127,359	161,434	1,250,000	910,000	910,000	910,000

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0420 Textbooks	7,629	3,993	0	0	0	0
0430 Library Books	531	3,703	0	0	0	0
0440 Periodicals	25	0	0	0	0	0
0460 Non-consumable Items	61,325	83,448	0	0	0	0
0470 Computer Software	1,588	4,370	0	0	0	0
0480 Computer Hardware	21,869	19,525	0	0	0	0
0400 Supplies and Materials	**220,326**	**276,472**	**1,250,000**	**910,000**	**910,000**	**910,000**
0640 Dues and Fees	3,201	16,121	0	0	0	0
0600 Other Objects	**3,201**	**16,121**	**0**	**0**	**0**	**0**
Function Totals:	**872,918**	**1,056,468**	**1,250,000**	**1,310,000**	**1,310,000**	**1,310,000**
Function: 1220 Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	7,934	11,835	0	0	0	0
0100 Salaries	**7,934**	**11,835**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	1,456	2,165	0	0	0	0
0220 Social Security Administration	607	906	0	0	0	0
0230 Other Required Payroll Costs	103	150	0	0	0	0
0240 Contractual Employee Benefits	2,214	1,592	0	0	0	0
0200 Associated Payroll Costs	**4,380**	**4,812**	**0**	**0**	**0**	**0**
0320 Property Services	237	407	0	0	0	0
0340 Travel	0	131	0	0	0	0
0300 Purchased Services	**237**	**538**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	19,124	16,307	0	0	0	0
0460 Non-consumable Items	180	526	0	0	0	0
0470 Computer Software	0	71	0	0	0	0
0400 Supplies and Materials	**19,304**	**16,904**	**0**	**0**	**0**	**0**
0640 Dues and Fees	0	10	0	0	0	0
0600 Other Objects	**0**	**10**	**0**	**0**	**0**	**0**
Function Totals:	**31,855**	**34,099**	**0**	**0**	**0**	**0**
Function: 1280 Alternative Education						
0120 Nonpermanent Salaries	1,091	0	0	0	0	0
0130 Additional Salaries	425	10,357	0	0	0	0
0100 Salaries	**1,516**	**10,357**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	207	2,346	0	0	0	0
0220 Social Security Administration	116	792	0	0	0	0
0230 Other Required Payroll Costs	20	94	0	0	0	0
0200 Associated Payroll Costs	**343**	**3,232**	**0**	**0**	**0**	**0**
0320 Property Services	1,012	0	0	0	0	0
0330 Student Transportation Services	285	800	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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0340 Travel	7,874	640	0	0	0	0
0380 Non-instructional Professional and Technical Services	500	0	0	0	0	0
0300 Purchased Services	**9,671**	**1,440**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	1,205	3,489	0	0	0	0
0430 Library Books	23	0	0	0	0	0
0400 Supplies and Materials	**1,229**	**3,489**	**0**	**0**	**0**	**0**
0640 Dues and Fees	110	0	0	0	0	0
0600 Other Objects	**110**	**0**	**0**	**0**	**0**	**0**
Function Totals:	**12,868**	**18,519**	**0**	**0**	**0**	**0**
Function: 1290 Designated Programs						
0120 Nonpermanent Salaries	535	276	0	0	0	0
0130 Additional Salaries	474	1,605	0	0	0	0
0100 Salaries	**1,009**	**1,881**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	7	151	0	0	0	0
0220 Social Security Administration	77	132	0	0	0	0
0230 Other Required Payroll Costs	13	23	0	0	0	0
0200 Associated Payroll Costs	**97**	**306**	**0**	**0**	**0**	**0**
0320 Property Services	0	170	0	0	0	0
0330 Student Transportation Services	0	295	0	0	0	0
0340 Travel	1,940	2,411	0	0	0	0
0300 Purchased Services	**1,940**	**2,875**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	4,244	3,707	0	0	0	0
0430 Library Books	12,136	7,875	0	0	0	0
0460 Non-consumable Items	35	0	0	0	0	0
0470 Computer Software	0	55	0	0	0	0
0400 Supplies and Materials	**16,415**	**11,637**	**0**	**0**	**0**	**0**
Function Totals:	**19,461**	**16,699**	**0**	**0**	**0**	**0**
Function: 2110 Attendance and Social Work Services						
0320 Property Services	12,000	0	0	0	0	0
0300 Purchased Services	**12,000**	**0**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	430	0	0	0	0	0
0400 Supplies and Materials	**430**	**0**	**0**	**0**	**0**	**0**
0640 Dues and Fees	0	450	0	0	0	0
0600 Other Objects	**0**	**450**	**0**	**0**	**0**	**0**
Function Totals:	**12,430**	**450**	**0**	**0**	**0**	**0**
Function: 2120 Guidance 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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0120 Nonpermanent Salaries	595	1,132	0	0	0	0
0100 Salaries	**595**	**1,132**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	34	83	0	0	0	0
0220 Social Security Administration	46	104	0	0	0	0
0230 Other Required Payroll Costs	8	15	0	0	0	0
0240 Contractual Employee Benefits	0	27	0	0	0	0
0200 Associated Payroll Costs	**87**	**229**	**0**	**0**	**0**	**0**
0330 Student Transportation Services	0	4,200	0	0	0	0
0340 Travel	0	4,481	0	0	0	0
0380 Non-instructional Professional and Technical Services	75	0	0	0	0	0
0300 Purchased Services	**75**	**8,681**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	21	857	0	0	0	0
0470 Computer Software	0	2,866	0	0	0	0
0400 Supplies and Materials	**21**	**3,723**	**0**	**0**	**0**	**0**
Function Totals:	**778**	**13,765**	**0**	**0**	**0**	**0**
Function: 2130 Health Services						
0460 Non-consumable Items	0	469	0	0	0	0
0400 Supplies and Materials	**0**	**469**	**0**	**0**	**0**	**0**
Function Totals:	**0**	**469**	**0**	**0**	**0**	**0**
Function: 2190 Service Direction, Student Support Services						
0120 Nonpermanent Salaries	0	548	0	0	0	0
0100 Salaries	**0**	**548**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	0	100	0	0	0	0
0220 Social Security Administration	0	42	0	0	0	0
0230 Other Required Payroll Costs	0	5	0	0	0	0
0200 Associated Payroll Costs	**0**	**147**	**0**	**0**	**0**	**0**
0350 Communication	0	13	0	0	0	0
0300 Purchased Services	**0**	**13**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	164	1,699	0	0	0	0
0400 Supplies and Materials	**164**	**1,699**	**0**	**0**	**0**	**0**
Function Totals:	**164**	**2,406**	**0**	**0**	**0**	**0**
Function: 2210 Improvement of Instruction Services						
0130 Additional Salaries	52,308	29,050	0	0	0	0
0100 Salaries	**52,308**	**29,050**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	9,983	4,964	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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0220 Social Security Administration	3,969	2,205	0	0	0	0
0230 Other Required Payroll Costs	680	347	0	0	0	0
0240 Contractual Employee Benefits	15	0	0	0	0	0
0200 Associated Payroll Costs	**14,647**	**7,516**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	1,312	204	0	0	0	0
0480 Computer Hardware	2,890	0	0	0	0	0
0400 Supplies and Materials	**4,201**	**204**	**0**	**0**	**0**	**0**
Function Totals:	**71,156**	**36,770**	**0**	**0**	**0**	**0**
Function: 2220 Educational Media Services						
0120 Nonpermanent Salaries	1,276	495	0	0	0	0
0100 Salaries	**1,276**	**495**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	138	0	0	0	0	0
0220 Social Security Administration	89	38	0	0	0	0
0230 Other Required Payroll Costs	17	6	0	0	0	0
0240 Contractual Employee Benefits	119	0	0	0	0	0
0200 Associated Payroll Costs	**362**	**44**	**0**	**0**	**0**	**0**
0310 Instructional, Professional and Technical Services	3,547	2,064	0	0	0	0
0320 Property Services	6,280	0	0	0	0	0
0330 Student Transportation Services	0	250	0	0	0	0
0380 Non-instructional Professional and Technical Services	910	1,500	0	0	0	0
0300 Purchased Services	**10,737**	**3,814**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	15,724	13,792	250,000	250,000	250,000	250,000
0430 Library Books	1,636	499	0	0	0	0
0460 Non-consumable Items	69,187	34,811	0	0	0	0
0470 Computer Software	60	60	0	0	0	0
0480 Computer Hardware	65,512	13,031	0	0	0	0
0400 Supplies and Materials	**152,120**	**62,193**	**250,000**	**250,000**	**250,000**	**250,000**
0540 Depreciable Equipment	0	5,497	0	0	0	0
0500 Capital Outlay	**0**	**5,497**	**0**	**0**	**0**	**0**
Function Totals:	**164,494**	**72,044**	**250,000**	**250,000**	**250,000**	**250,000**
Function: 2240 Instructional Staff Development						
0110 Regular Salaries	38,244	73,005	0	0	0	0
0120 Nonpermanent Salaries	1,520	1,267	0	0	0	0
0130 Additional Salaries	13,920	1,141	0	0	0	0
0100 Salaries	**53,685**	**75,413**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	9,838	11,994	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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0220 Social Security Administration	4,005	5,689	0	0	0	0
0230 Other Required Payroll Costs	698	960	0	0	0	0
0240 Contractual Employee Benefits	10,257	18,694	0	0	0	0
0200 Associated Payroll Costs	**24,799**	**37,338**	**0**	**0**	**0**	**0**
0330 Student Transportation Services	814	0	0	0	0	0
0340 Travel	5,000	4,382	0	0	0	0
0370 Tuition	2,243	0	0	0	0	0
0300 Purchased Services	**8,058**	**4,382**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	591	0	0	0	0	0
0420 Textbooks	0	621	0	0	0	0
0400 Supplies and Materials	**591**	**621**	**0**	**0**	**0**	**0**
Function Totals:	**87,132**	**117,753**	**0**	**0**	**0**	**0**
Function: 2410 Office of the Principal Services						
0310 Instructional, Professional and Technical Services	0	20	0	0	0	0
0320 Property Services	1,772	0	0	0	0	0
0340 Travel	58	29	0	0	0	0
0350 Communication	845	51	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	2,300	0	0	0	0
0300 Purchased Services	**2,675**	**2,400**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	3,622	2,616	100,000	100,000	100,000	100,000
0420 Textbooks	79	0	0	0	0	0
0460 Non-consumable Items	2,790	13,850	0	0	0	0
0400 Supplies and Materials	**6,492**	**16,465**	**100,000**	**100,000**	**100,000**	**100,000**
0540 Depreciable Equipment	4,000	0	0	0	0	0
0500 Capital Outlay	**4,000**	**0**	**0**	**0**	**0**	**0**
0640 Dues and Fees	198	0	0	0	0	0
0600 Other Objects	**198**	**0**	**0**	**0**	**0**	**0**
Function Totals:	**13,364**	**18,865**	**100,000**	**100,000**	**100,000**	**100,000**
Function: 2540 Operation and Maintenance of Plant Services						
0320 Property Services	6,375	3,342	0	0	0	0
0300 Purchased Services	**6,375**	**3,342**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	763	2,546	0	0	0	0
0460 Non-consumable Items	2,407	21,407	0	0	0	0
0400 Supplies and Materials	**3,170**	**23,953**	**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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function Totals:	**9,545**	**27,294**	**0**	**0**	**0**	**0**
Function: 2570 Internal Services						
0320 Property Services	3,677	600	0	0	0	0
0350 Communication	438	432	0	0	0	0
0300 Purchased Services	**4,115**	**1,032**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	0	0	100,000	100,000	100,000	100,000
0400 Supplies and Materials	**0**	**0**	**100,000**	**100,000**	**100,000**	**100,000**
Function Totals:	**4,115**	**1,032**	**100,000**	**100,000**	**100,000**	**100,000**
Function: 2630 Information Services						
0350 Communication	0	54	0	0	0	0
0300 Purchased Services	**0**	**54**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	10,336	8,782	100,000	100,000	100,000	100,000
0400 Supplies and Materials	**10,336**	**8,782**	**100,000**	**100,000**	**100,000**	**100,000**
Function Totals:	**10,336**	**8,836**	**100,000**	**100,000**	**100,000**	**100,000**
Function: 2640 Staff Services						
0110 Regular Salaries	106,544	104,898	105,537	116,166	116,166	116,166
0130 Additional Salaries	21,000	19,000	21,000	21,000	21,000	21,000
0100 Salaries	**127,544**	**123,898**	**126,537**	**137,166**	**137,166**	**137,166**
0210 Public Employees Retirement System	23,566	11,165	28,952	28,914	28,914	28,914
0220 Social Security Administration	10,348	9,081	9,680	10,493	10,493	10,493
0230 Other Required Payroll Costs	1,658	1,576	1,151	1,248	1,248	1,248
0240 Contractual Employee Benefits	25,571	19,750	24,009	26,428	26,428	26,428
0200 Associated Payroll Costs	**61,143**	**41,572**	**63,792**	**67,083**	**67,083**	**67,083**
Function Totals:	**188,687**	**165,470**	**190,329**	**204,249**	**204,249**	**204,249**
Function: 3360 Welfare Activities Services						
0130 Additional Salaries	2,484	1,356	0	0	0	0
0100 Salaries	**2,484**	**1,356**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	385	169	0	0	0	0
0220 Social Security Administration	113	89	0	0	0	0
0230 Other Required Payroll Costs	32	18	0	0	0	0
0200 Associated Payroll Costs	**531**	**276**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	0	0	75,000	75,000	75,000	75,000
0400 Supplies and Materials	**0**	**0**	**75,000**	**75,000**	**75,000**	**75,000**
Function Totals:	**3,015**	**1,631**	**75,000**	**75,000**	**75,000**	**75,000**
Function: 3390 Other Community 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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0310 Instructional, Professional and Technical Services	0	840	0	0	0	0
0370 Tuition	4,162	0	0	0	0	0
0300 Purchased Services	**4,162**	**840**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	0	0	75,000	75,000	75,000	75,000
0400 Supplies and Materials	**0**	**0**	**75,000**	**75,000**	**75,000**	**75,000**
0640 Dues and Fees	100	0	0	0	0	0
0600 Other Objects	**100**	**0**	**0**	**0**	**0**	**0**
Function Totals:	**4,262**	**840**	**75,000**	**75,000**	**75,000**	**75,000**
Function: 3500 Custody and Care of Children Services						
0410 Consumable Supplies and Materials	0	0	50,000	50,000	50,000	50,000
0400 Supplies and Materials	**0**	**0**	**50,000**	**50,000**	**50,000**	**50,000**
Function Totals:	**0**	**0**	**50,000**	**50,000**	**50,000**	**50,000**
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0110 Regular Salaries	0	14,569	0	0	0	0
0100 Salaries	**0**	**14,569**	**0**	**0**	**0**	**0**
0240 Contractual Employee Benefits	0	7,176	0	0	0	0
0200 Associated Payroll Costs	**0**	**7,176**	**0**	**0**	**0**	**0**
0320 Property Services	34,357	2,323	0	0	0	0
0350 Communication	4,009	0	0	0	0	0
0380 Non-instructional Professional and Technical Services	5,686	204,094	0	0	0	0
0300 Purchased Services	**44,052**	**206,417**	**0**	**0**	**0**	**0**
0460 Non-consumable Items	9,419	9,344	0	0	0	0
0400 Supplies and Materials	**9,419**	**9,344**	**0**	**0**	**0**	**0**
0520 Buildings Acquisition	55,947	59,136	0	0	0	0
0530 Improvements Other Than Buildings	65,964	0	6,750,000	6,750,000	6,750,000	6,750,000
0540 Depreciable Equipment	0	7,972	0	0	0	0
0500 Capital Outlay	**121,911**	**67,108**	**6,750,000**	**6,750,000**	**6,750,000**	**6,750,000**
0670 Taxes and Licenses	0	820	0	0	0	0
0600 Other Objects	**0**	**820**	**0**	**0**	**0**	**0**
Function Totals:	**175,382**	**305,434**	**6,750,000**	**6,750,000**	**6,750,000**	**6,750,000**
Fund Total:	**$ 2,435,537**	**$ 2,743,689**	**$ 12,009,089**	**$ 12,160,000**	**$ 12,160,000**	**$ 12,160,000**

Note: Minor differences are due to rounding

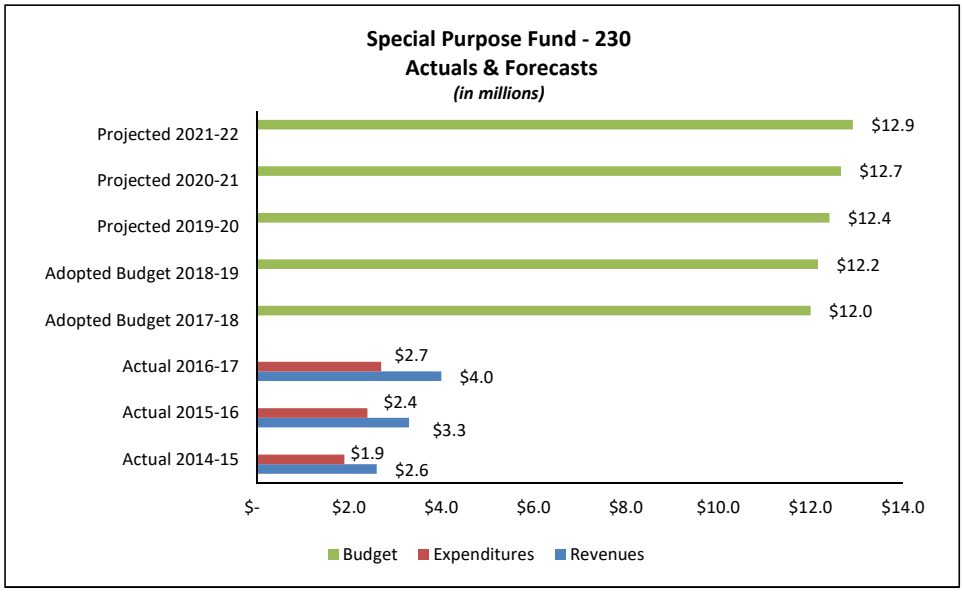
BEAVERTON SCHOOL DISTRICT
BUDGET FORECAST
SPECIAL PURPOSE FUND - 230
2018-19 THROUGH 2021-22

	Adopted Budget 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
Revenues:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	$ 10,700,000	$ 10,914,000	$ 11,132,280	$ 11,354,926
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	1,460,000	1,492,120	1,524,947	1,558,496
Total Revenue	**$ 12,160,000**	**$ 12,406,120**	**$ 12,657,227**	**$ 12,913,422**
Expenditures:				
Instruction	$ 4,455,751	$ 4,545,935	$ 4,637,947	$ 4,731,824
Support Services	754,249	769,515	785,090	800,981
Enterprise & Community Services	200,000	204,048	208,178	212,392
Facilities Acquisition & Construction	6,750,000	6,886,622	7,026,012	7,168,226
Other Uses	-	-	-	-
Contingencies	-	-	-	-
Planned Reserve	-	-	-	-
Total Expenditures	**$ 12,160,000**	**$ 12,406,120**	**$ 12,657,227**	**$ 12,913,422**

Assumptions:

Revenues:
Projected 2.0% increase.

Expenditures:
Increase in expenditures for contractual salary and benefits.



BEAVERTON
SCHOOL DISTRICT

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.

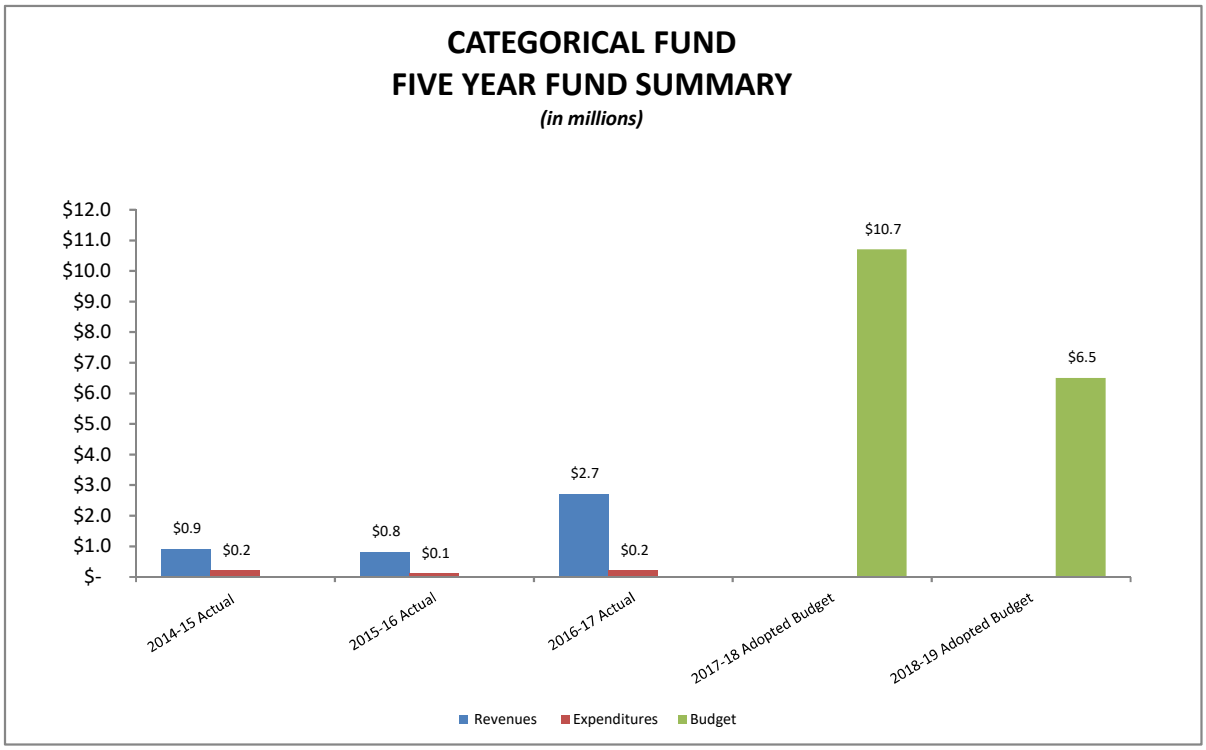
BEAVERTON
SCHOOL DISTRICT

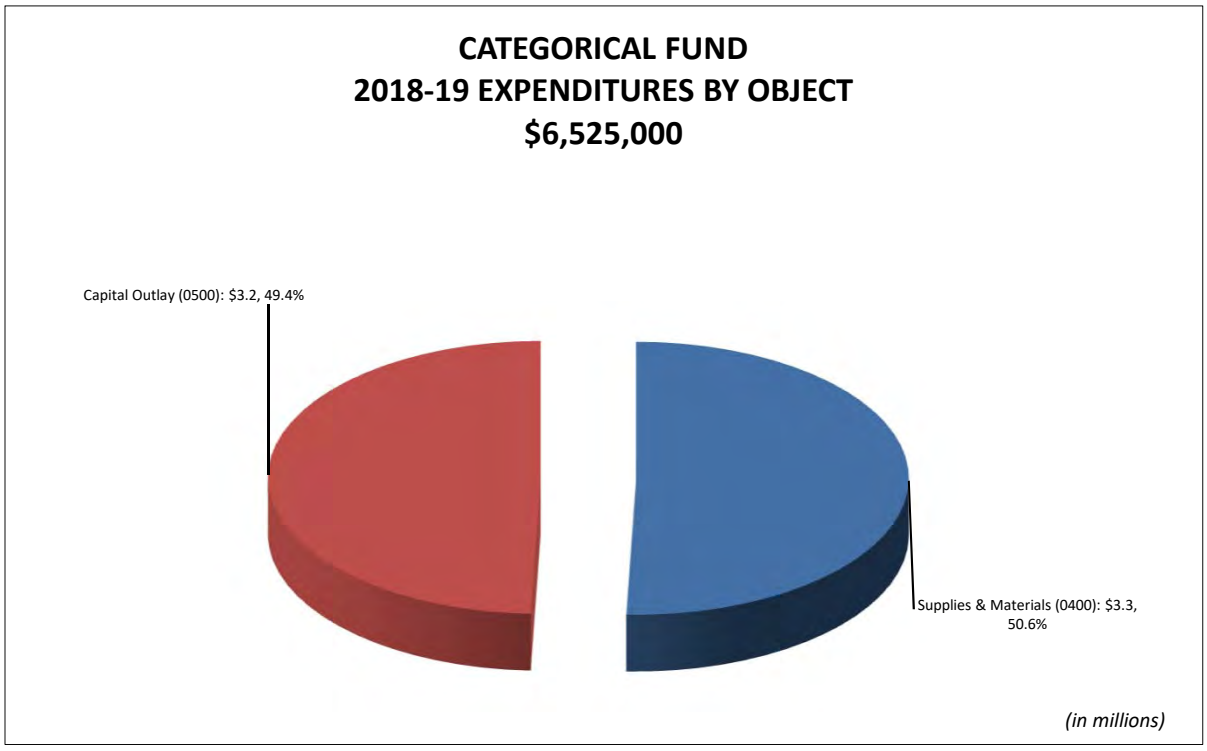
BEAVERTON SCHOOL DISTRICT
240 - CATEGORICAL FUND
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
1000 Revenue From Local Sources	$ 159,364	$ 140,510	$ 166,000	$ 425,000	$ 1,025,000
3000 Revenue From State Sources	0	19,422	1,867,626	7,000,000	2,500,000
5000 Other Sources	707,232	631,280	688,591	3,300,000	3,000,000
Total Revenues	866,596	791,212	2,722,216	10,725,000	6,525,000
0200 Associated Payroll Costs	0	0	0	0	0
0300 Purchased Services	63,752	46,525	101,039	0	0
0400 Supplies and Materials	14,148	20,476	18,078	500,000	3,300,000
0500 Capital Outlay	156,916	35,620	68,146	10,225,000	3,225,000
0600 Other Objects	500	0	0	0	0
Total Expenditures	235,316	102,621	187,262	10,725,000	6,525,000
Ending Fund Balance	$ 631,280	$ 688,591	$ 2,534,954	$ 0	$ 0

Beginning Fund Balance	$ 707,232	$ 631,280	$ 688,591
Change in Fund Balance	(75,952)	57,311	1,846,363
Ending Fund Balance	$ 631,280	$ 688,591	$ 2,534,954

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 2019 BUDGET		
		FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
1510	Interest on Investments	$ 20,605	$ 27,197	$ 25,000	$ 25,000	$ 25,000	$ 25,000
1920	Contributions and Donations from Private Sources	119,905	137,811	400,000	1,000,000	1,000,000	1,000,000
1990	Miscellaneous	0	991	0	0	0	0
1000	**Revenue From Local Sources**	**140,510**	**166,000**	**425,000**	**1,025,000**	**1,025,000**	**1,025,000**
3190	Other Unrestricted Grants-In-Aid	19,422	1,867,626	7,000,000	2,500,000	2,500,000	2,500,000
3000	**Revenue From State Sources**	**19,422**	**1,867,626**	**7,000,000**	**2,500,000**	**2,500,000**	**2,500,000**
5400	Resources - Beginning Fund Balance	631,280	688,591	3,300,000	3,000,000	3,000,000	3,000,000
5000	**Other Sources**	**631,280**	**688,591**	**3,300,000**	**3,000,000**	**3,000,000**	**3,000,000**
	Fund Total:	**$ 791,212**	**$ 2,722,216**	**$ 10,725,000**	**$ 6,525,000**	**$ 6,525,000**	**$ 6,525,000**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function: 1110 Elementary Programs						
0410 Consumable Supplies and Materials	$ 0	$ 0	$ 100,000	$ 400,000	$ 330,000	$ 330,000
0400 Supplies and Materials	**0**	**0**	**100,000**	**400,000**	**330,000**	**330,000**
Function Totals:	**0**	**0**	**100,000**	**400,000**	**330,000**	**330,000**
Function: 1120 Middle School Programs						
0410 Consumable Supplies and Materials	0	0	0	0	185,000	185,000
0400 Supplies and Materials	**0**	**0**	**0**	**0**	**185,000**	**185,000**
Function Totals:	**0**	**0**	**0**	**0**	**185,000**	**185,000**
Function: 1130 High School Programs						
0410 Consumable Supplies and Materials	0	0	400,000	2,000,000	1,655,000	1,655,000
0400 Supplies and Materials	**0**	**0**	**400,000**	**2,000,000**	**1,655,000**	**1,655,000**
Function Totals:	**0**	**0**	**400,000**	**2,000,000**	**1,655,000**	**1,655,000**
Function: 1220 Restrictive Programs for Students with Disabilities						
0410 Consumable Supplies and Materials	0	0	0	0	45,000	45,000
0400 Supplies and Materials	**0**	**0**	**0**	**0**	**45,000**	**45,000**
Function Totals:	**0**	**0**	**0**	**0**	**45,000**	**45,000**
Function: 1250 Less Restrictive Programs for Students with Disabilities						
0410 Consumable Supplies and Materials	0	0	0	0	45,000	45,000
0400 Supplies and Materials	**0**	**0**	**0**	**0**	**45,000**	**45,000**
Function Totals:	**0**	**0**	**0**	**0**	**45,000**	**45,000**
Function: 2220 Educational Media Services						
0430 Library Books	0	0	0	0	140,000	140,000
0400 Supplies and Materials	**0**	**0**	**0**	**0**	**140,000**	**140,000**
Function Totals:	**0**	**0**	**0**	**0**	**140,000**	**140,000**
Function: 2540 Operation and Maintenance of Plant Services						
0340 Travel	1,595	0	0	0	0	0
0380 Non-instructional Professional and Technical Services	8,506	2,127	0	0	0	0
0300 Purchased Services	**10,101**	**2,127**	**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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0410 Consumable Supplies and Materials	4,773	0	0	900,000	900,000	900,000
0400 Supplies and Materials	**4,773**	**0**	**0**	**900,000**	**900,000**	**900,000**
0520 Buildings Acquisition	0	0	125,000	125,000	125,000	125,000
0500 Capital Outlay	**0**	**0**	**125,000**	**125,000**	**125,000**	**125,000**
Function Totals:	**14,874**	**2,127**	**125,000**	**1,025,000**	**1,025,000**	**1,025,000**
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0320 Property Services	0	583	0	0	0	0
0380 Non-instructional Professional and Technical Services	36,424	98,329	0	0	0	0
0300 Purchased Services	**36,424**	**98,912**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	11,220	5,610	0	0	0	0
0460 Non-consumable Items	4,483	12,468	0	0	0	0
0400 Supplies and Materials	**15,703**	**18,078**	**0**	**0**	**0**	**0**
0520 Buildings Acquisition	35,620	68,146	10,100,000	3,100,000	3,100,000	3,100,000
0500 Capital Outlay	**35,620**	**68,146**	**10,100,000**	**3,100,000**	**3,100,000**	**3,100,000**
Function Totals:	**87,747**	**185,136**	**10,100,000**	**3,100,000**	**3,100,000**	**3,100,000**
Fund Total:	**$ 102,621**	**$ 187,262**	**$ 10,725,000**	**$ 6,525,000**	**$ 6,525,000**	**$ 6,525,000**

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
BUDGET FORECAST
CATEGORICAL FUND - 240
2018-19 THROUGH 2021-22

	Adopted Budget 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
Revenues:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	$ 1,025,000	$ 922,500	$ 830,250	$ 747,225
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	2,500,000	2,250,000	2,025,000	1,822,500
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	3,000,000	2,250,000	1,687,500	1,265,625
Total Revenue	**$ 6,525,000**	**$ 5,422,500**	**$ 4,542,750**	**$ 3,835,350**
Expenditures:				
Instruction	$ 2,260,000	$ 1,878,138	$ 1,573,428	$ 1,328,412
Support Services	1,165,000	$ 968,155	811,081	684,779
Enterprise & Community Services	-	$ -	-	-
Facilities Acquisition & Construction	3,100,000	$ 2,576,207	2,158,241	1,822,159
Other Uses	-	-	-	-
Contingencies	-	-	-	-
Planned Reserve	-	-	-	-
Total Expenditures	**$ 6,525,000**	**$ 5,422,500**	**$ 4,542,750**	**$ 3,835,350**

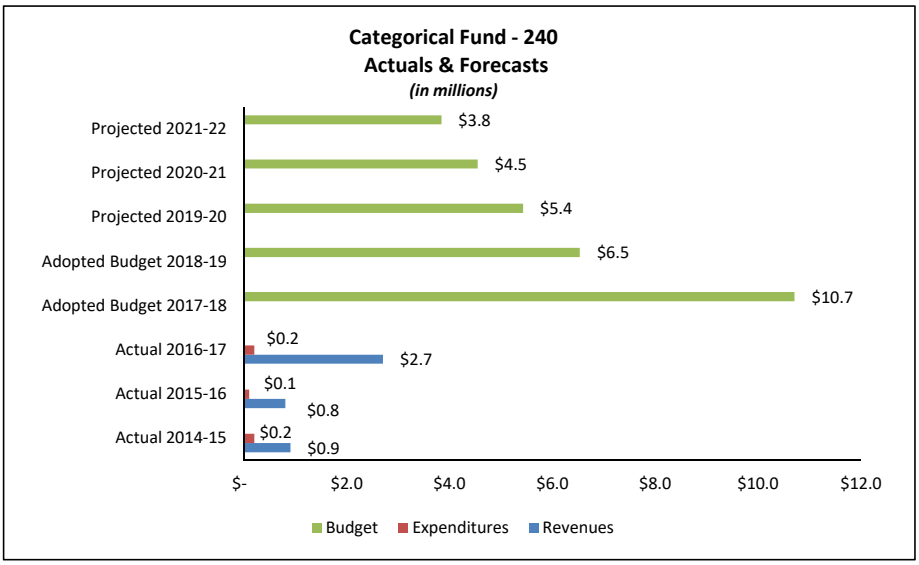
Assumptions:

Revenues:

2018-19 is increased due to finishing of new bond projects that received state facilities grant revenue. Projected 10.0% decrease in local revenue due to decrease in state facilities grant, slow down of bond projects and reduced receipts from Senate Bill 1149 funds. Projected beginning fund balance decrease of 25% in succeeding years due to spend down of resources.

Expenditures:

Overall decrease in expenditures due to decreased revenue. Decrease in expenditures for supplies and capital outlay.



Pension Fund (250)

Accounts for the accumulation of resources to be used for payments to retired employees who earned supplemental early retirement stipends and post-employment health care benefits. If necessary, resources were contributed by the District's General Fund. Remaining resources after the program completion will be transferred to the District's General Fund.

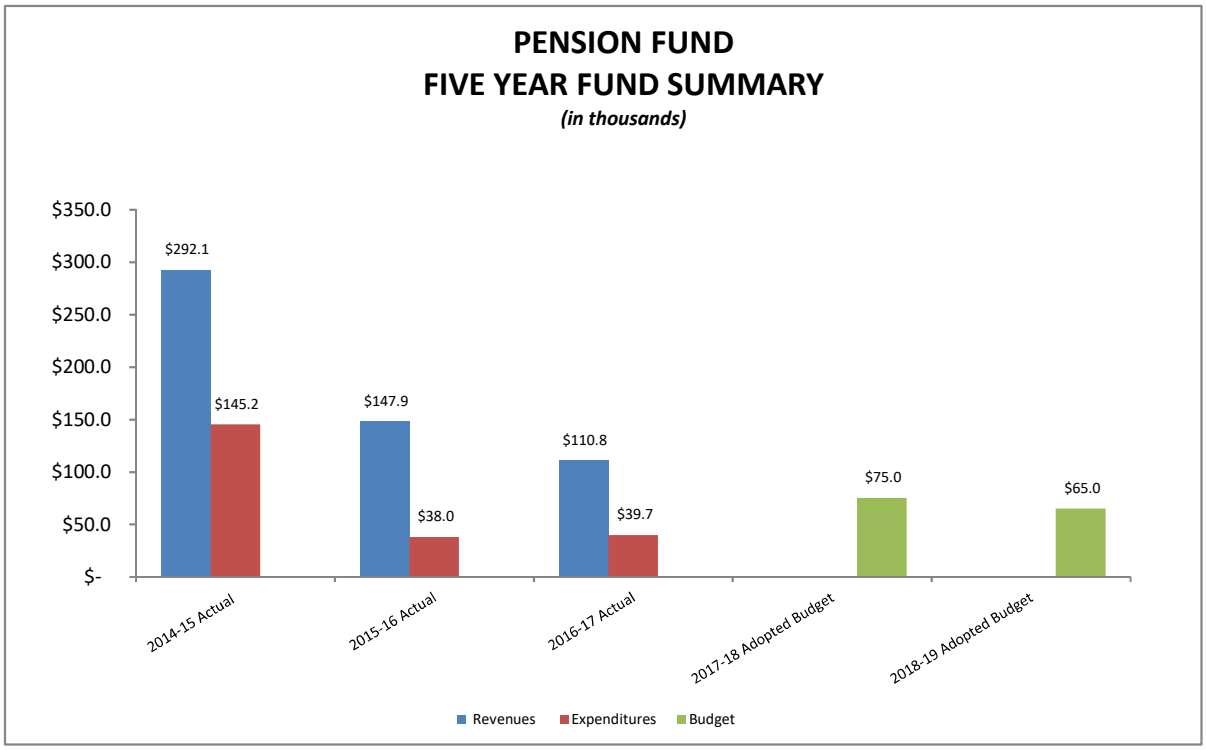
BEAVERTON
SCHOOL DISTRICT

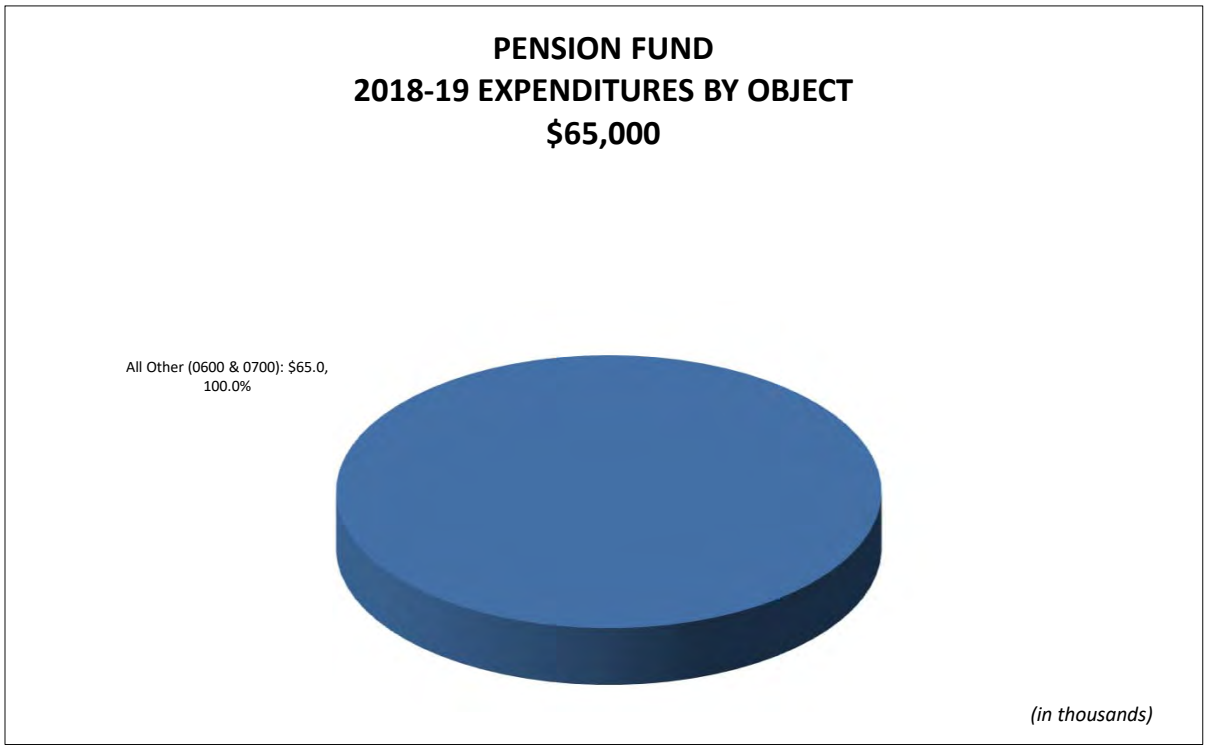
BEAVERTON SCHOOL DISTRICT
250 - PENSION FUND
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
1000 Revenue From Local Sources	$ 862	$ 938	$ 882	$ 0	$ 0
5000 Other Sources	291,265	146,964	109,890	75,000	65,000
Total Revenues	292,127	147,902	110,772	75,000	65,000
0100 Salaries	95,400	0	0	0	0
0200 Associated Payroll Costs	49,763	38,011	39,736	0	0
0300 Purchased Services	0	0	0	25,000	0
0700 Transfers	0	0	0	0	65,000
0800 Other Uses of Funds	0	0	0	50,000	0
Total Expenditures	145,163	38,011	39,736	75,000	65,000
Ending Fund Balance	$ 146,964	$ 109,890	$ 71,037	$ 0	$ 0

Beginning Fund Balance	$ 291,265	$ 146,964	$ 109,890
Change in Fund Balance	(144,301)	(37,074)	(38,853)
Ending Fund Balance	$ 146,964	$ 109,890	$ 71,037

Note: Minor differences are due to rounding





Source: District Financial Records

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
1510 Interest on Investments	$ 938	$ 882	$ 0	$ 0	$ 0	$ 0
1000 Revenue From Local Sources	**938**	**882**	**0**	**0**	**0**	**0**
5400 Resources - Beginning Fund Balance	146,964	109,890	75,000	65,000	65,000	65,000
5000 Other Sources	**146,964**	**109,890**	**75,000**	**65,000**	**65,000**	**65,000**
Fund Total:	**$ 147,902**	**$ 110,772**	**$ 75,000**	**$ 65,000**	**$ 65,000**	**$ 65,000**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function: 2700 Supplemental Retirement Program						
0240 Contractual Employee Benefits	$ 38,011	$ 39,736	$ 0	$ 0	$ 0	$ 0
0200 Associated Payroll Costs	**38,011**	**39,736**	**0**	**0**	**0**	**0**
0380 Non-instructional Professional and Technical Services	0	0	25,000	0	0	0
0300 Purchased Services	**0**	**0**	**25,000**	**0**	**0**	**0**
Function Totals:	**38,011**	**39,736**	**25,000**	**0**	**0**	**0**
Function: 5200 Transfers of Funds						
0710 Fund Modifications	0	0	0	65,000	65,000	65,000
0700 Transfers	**0**	**0**	**0**	**65,000**	**65,000**	**65,000**
Function Totals:	**0**	**0**	**0**	**65,000**	**65,000**	**65,000**
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	50,000	0	0	0
0800 Other Uses of Funds	**0**	**0**	**50,000**	**0**	**0**	**0**
Function Totals:	**0**	**0**	**50,000**	**0**	**0**	**0**
Fund Total:	**$ 38,011**	**$ 39,736**	**$ 75,000**	**$ 65,000**	**$ 65,000**	**$ 65,000**

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
BUDGET FORECAST
PENSION FUND - 250
2018-19 THROUGH 2021-22

	Adopted Budget 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
Revenues:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	$ -	$ -	$ -	$ -
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	65,000	-	-	-
Total Revenue	**$ 65,000**	**$ -**	**$ -**	**$ -**
Expenditures:				
Instruction	$ -	$ -	$ -	$ -
Support Services	-	-	-	-
Enterprise & Community Services	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Other Uses	65,000	-	-	-
Contingencies	-	-	-	-
Planned Reserve	-	-	-	-
Total Expenditures	**$ 65,000**	**$ -**	**$ -**	**$ -**

Assumptions:

Revenues:

The final participants aged out in 2017-18 which was the final year of the plan.

Expenditures:

Overall decrease in expenditures due to decreased revenue and end of early retirement plan payouts.

BEAVERTON SCHOOL DISTRICT
ACCRUED OBLIGATION FOR POST-EMPLOYMENT BENEFITS

EARLY RETIREMENT

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

Plan description 2004 –This program covered all full-time certified, classified and eligible administrative personnel of the District who qualified prior to June 30, 2004, when the program was closed. The District does not issue a standalone report for this plan.

These programs were established under separate collective bargaining agreements and provide provisions for early retirement after 30 years of service or age 58 with at least 10 years of continuous District service immediately preceding retirement. This optional early retirement program provided medical benefits for eligible administrators until age 62.

Summary of significant accounting policies - The plan was accounted for in the Pension Fund. The District's contributions were recognized when due and a formal commitment to provide the contributions had been made. Plan investments were a part of the District's investment pool, reported at fair value. Benefits and refunds in the Pension Fund were recognized when due and payable in accordance with the terms of the plans.

Funding policy - The benefits from these sunsetted programs were fully paid by the District and, consequently, no contributions by employees were required. Although there was no obligation on the part of the District to fund these benefits in advance, the District fully funded the obligation in the Pension Sub-Fund of the General Fund. The available committed balance of the Pension Sub-Fund at June 30, 2017 is $71,037. The District's total remaining liability was $9,830 and ended in December 2017. The remaining balance will be transferred back into the General Fund in 2018-19.

Contributions - Contributions were financed by a transfer from the General Fund. A transfer to the Pension Sub-Fund of $500,000 was made in fiscal year 2014 to fully fund the programs; there were transfers of $750,000 and $1,050,000 in fiscal years 2013 and 2012, respectively. Expenditures are recorded in the Pension Sub-Fund on the pay-as-you-go basis. The cost of these benefits in fiscal years 2017, 2016, and 2015 were $39,736, $38,011, and $145,163 respectively.

Program membership for Plan 2004 consisted of 183 retirees receiving benefits at July 1, 2006, the date of the last actuarial valuation. Retirees receiving early retirement supplement benefits totaled 2, 2, and 3 for fiscal years 2017, 2016, and 2015 respectively.

Source: District Business Services

Grant Fund (270)

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

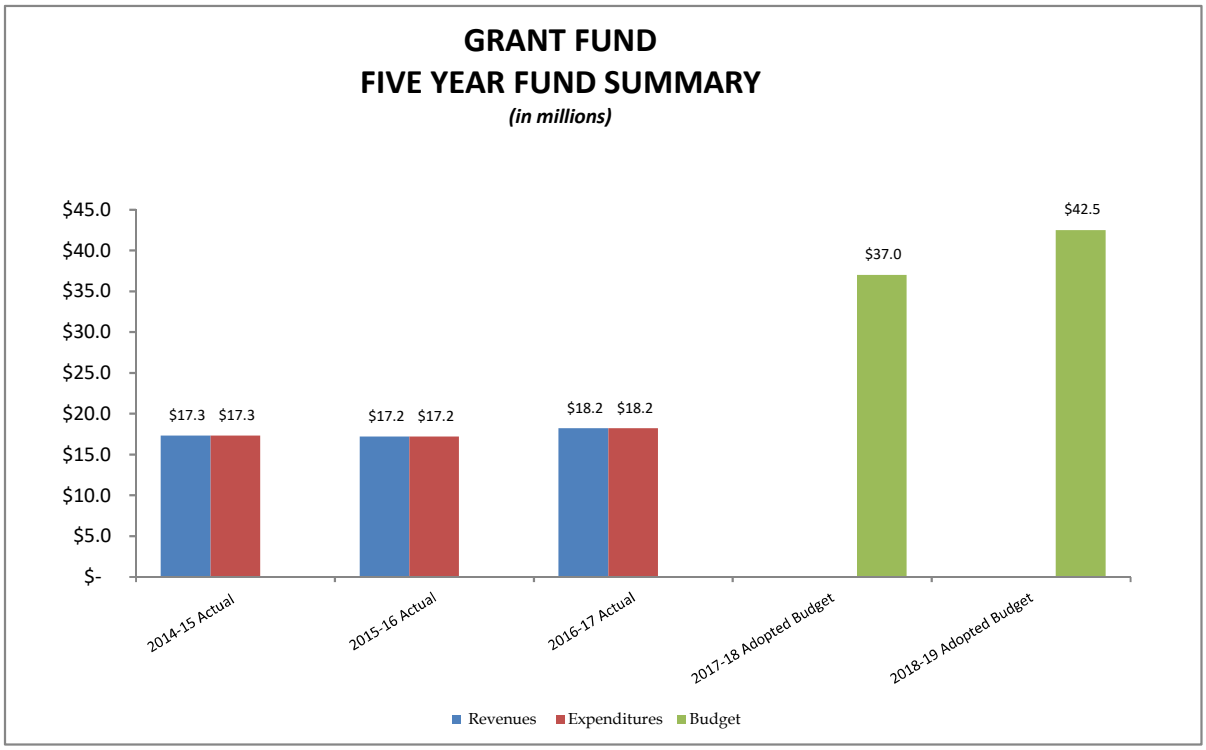
BEAVERTON
SCHOOL DISTRICT

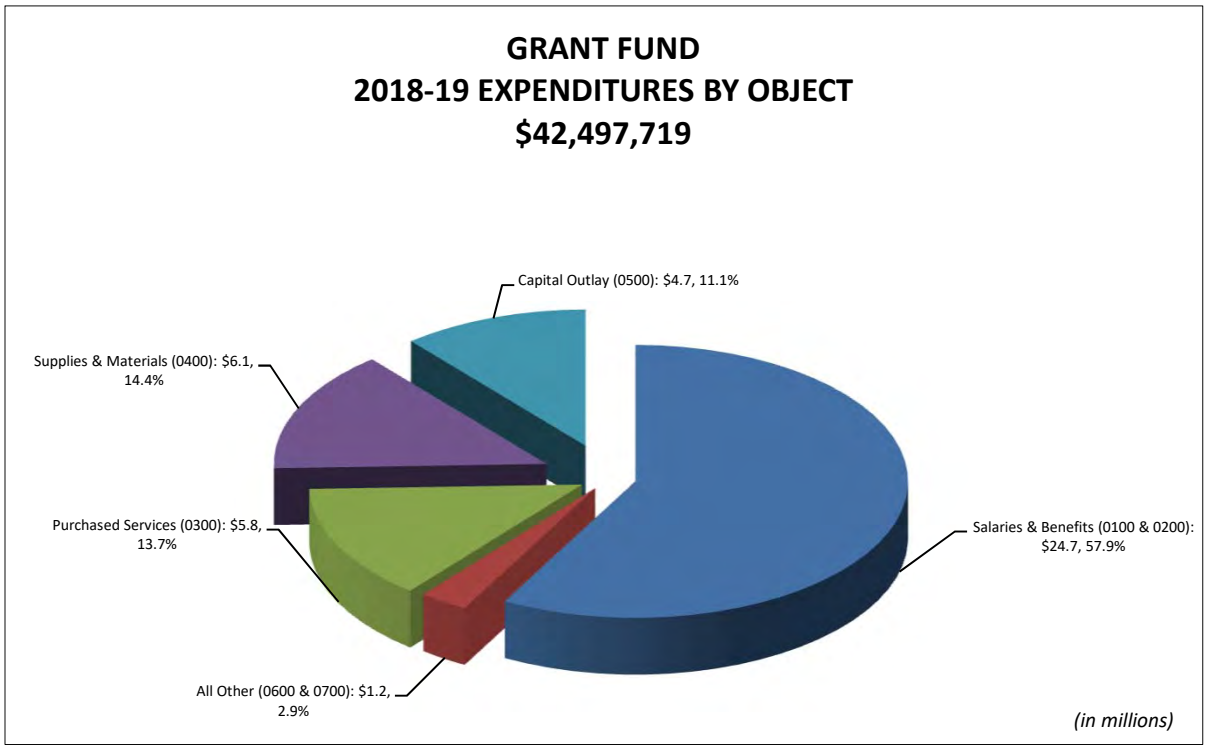
BEAVERTON SCHOOL DISTRICT
270 - GRANT FUND
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
1000 Revenue From Local Sources	$ 442,522	$ 875,384	$ 453,944	$ 1,381,252	$ 1,582,129
2000 Revenue From Intermediate Sources	276,202	153,602	268,873	909,145	909,876
3000 Revenue From State Sources	828,473	1,192,279	1,753,320	9,192,721	11,634,571
4000 Revenue From Federal Sources	15,797,793	14,962,424	15,698,266	25,527,147	28,371,143
Total Revenues	17,344,991	17,183,690	18,174,402	37,010,265	42,497,719
0100 Salaries	8,629,464	8,231,238	9,052,525	15,110,277	16,042,869
0200 Associated Payroll Costs	4,565,497	4,324,138	4,441,019	7,695,576	8,576,549
0300 Purchased Services	2,050,932	2,791,063	2,369,481	5,571,193	5,808,469
0400 Supplies and Materials	1,077,362	1,099,687	1,649,611	4,275,419	6,136,529
0500 Capital Outlay	489,301	114,934	90,614	3,460,165	4,703,562
0600 Other Objects	532,434	622,629	571,153	897,635	1,229,741
Total Expenditures	17,344,991	17,183,690	18,174,402	37,010,265	42,497,719
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 2019 BUDGET		
		FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
1920	Contributions and Donations from Private Sources	$ 875,384	$ 453,944	$ 1,381,252	$ 1,582,129	$ 1,582,129	$ 1,582,129
1000	**Revenue From Local Sources**	**875,384**	**453,944**	**1,381,252**	**1,582,129**	**1,582,129**	**1,582,129**
2200	Restricted Revenue	152,348	268,873	909,145	909,876	909,876	909,876
2910	Strategic Investment Program (SIP)	1,254	0	0	0	0	0
2000	**Revenue From Intermediate Sources**	**153,602**	**268,873**	**909,145**	**909,876**	**909,876**	**909,876**
3190	Other Unrestricted Grants-In-Aid	0	139,300	0	0	0	0
3290	Other Restricted Grants-In-Aid	1,192,279	1,614,020	9,192,721	11,414,571	11,634,571	11,634,571
3000	**Revenue From State Sources**	**1,192,279**	**1,753,320**	**9,192,721**	**11,414,571**	**11,634,571**	**11,634,571**
4300	Restricted Revenue Direct from the Federal Government	259,439	229,163	702,978	498,678	498,678	498,678
4500	Restricted Revenue from the Federal Government through the State	14,638,335	15,398,390	24,749,169	24,701,758	27,834,965	27,834,965
4700	Grants-In-Aid from the Federal Government through Other Intermediate Agencies	64,650	70,713	75,000	37,500	37,500	37,500
4000	**Revenue From Federal Sources**	**14,962,424**	**15,698,266**	**25,527,147**	**25,237,936**	**28,371,143**	**28,371,143**
	Fund Total:	**$ 17,183,690**	**$ 18,174,402**	**$ 37,010,265**	**$ 39,144,512**	**$ 42,497,719**	**$ 42,497,719**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function: 1110 Elementary Programs						
0110 Regular Salaries	$ 0	$ 42,802	$ 321,000	$ 0	$ 0	$ 0
0130 Additional Salaries	2,635	0	237,963	200,000	500,000	500,000
0100 Salaries	**2,635**	**42,802**	**558,963**	**200,000**	**500,000**	**500,000**
0210 Public Employees Retirement System	467	7,561	127,446	45,760	114,400	114,400
0220 Social Security Administration	196	3,276	43,204	15,300	38,250	38,250
0230 Other Required Payroll Costs	34	556	5,166	1,820	4,550	4,550
0240 Contractual Employee Benefits	0	8,408	78,643	540	1,350	1,350
0200 Associated Payroll Costs	**697**	**19,801**	**254,459**	**63,420**	**158,550**	**158,550**
0310 Instructional, Professional and Technical Services	3,500	0	0	0	49,220	49,220
0320 Property Services	0	0	0	50,000	50,000	50,000
0330 Student Transportation Services	0	0	0	0	6,400	6,400
0340 Travel	0	0	25,000	90,000	90,000	90,000
0350 Communication	0	0	300	300	4,560	4,560
0380 Non-instructional Professional and Technical Services	0	0	0	30,000	34,980	34,980
0300 Purchased Services	**3,500**	**0**	**25,300**	**170,300**	**235,160**	**235,160**
0410 Consumable Supplies and Materials	4,070	8,159	16,542	19,921	32,521	32,521
0460 Non-consumable Items	0	0	0	28,290	31,890	31,890
0470 Computer Software	410	0	15	10,000	10,000	10,000
0480 Computer Hardware	0	0	0	10,000	10,000	10,000
0400 Supplies and Materials	**4,480**	**8,159**	**16,557**	**68,211**	**84,411**	**84,411**
Function Totals:	**11,312**	**70,762**	**855,279**	**501,931**	**978,121**	**978,121**
Function: 1120 Middle School Programs						
0110 Regular Salaries	0	22,532	0	0	0	0
0120 Nonpermanent Salaries	854	491	0	20,000	20,000	20,000
0130 Additional Salaries	38,783	27,503	260,942	185,382	185,382	185,382
0100 Salaries	**39,637**	**50,526**	**260,942**	**205,382**	**205,382**	**205,382**
0210 Public Employees Retirement System	5,500	7,008	59,703	46,991	46,991	46,991
0220 Social Security Administration	3,015	3,862	19,962	15,713	15,713	15,713
0230 Other Required Payroll Costs	514	623	2,376	1,869	1,869	1,869
0240 Contractual Employee Benefits	0	8,339	704	962	962	962
0200 Associated Payroll Costs	**9,029**	**19,832**	**82,745**	**65,535**	**65,535**	**65,535**
0310 Instructional, Professional and Technical Services	30,944	35,159	1,627,949	927,620	927,620	927,620
0330 Student Transportation Services	11,632	15,753	46,269	287,145	287,145	287,145
0340 Travel	0	86	25,000	97,000	97,000	97,000
0380 Non-instructional Professional and Technical Services	0	0	0	30,000	30,000	30,000
0300 Purchased Services	**42,576**	**50,998**	**1,699,218**	**1,341,765**	**1,341,765**	**1,341,765**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0410 Consumable Supplies and Materials	10,358	2,551	30,044	91,914	91,914	91,914
0460 Non-consumable Items	2,473	0	25,000	58,290	58,290	58,290
0470 Computer Software	0	0	0	10,000	10,000	10,000
0480 Computer Hardware	2,590	0	0	10,000	10,000	10,000
0400 Supplies and Materials	**15,421**	**2,551**	**55,044**	**170,204**	**170,204**	**170,204**
Function Totals:	**106,663**	**123,907**	**2,097,949**	**1,782,886**	**1,782,886**	**1,782,886**
Function: 1130 High School Programs						
0110 Regular Salaries	0	94,478	730,000	817,019	817,019	817,019
0120 Nonpermanent Salaries	2,858	10,748	48,700	265,504	265,504	265,504
0130 Additional Salaries	11,433	21,835	186,648	206,402	206,402	206,402
0100 Salaries	**14,291**	**127,061**	**965,348**	**1,288,925**	**1,288,925**	**1,288,925**
0210 Public Employees Retirement System	2,484	16,318	220,169	294,903	294,903	294,903
0220 Social Security Administration	1,093	9,703	73,479	98,601	98,601	98,601
0230 Other Required Payroll Costs	186	1,613	8,807	11,727	11,727	11,727
0240 Contractual Employee Benefits	1	24,560	177,128	249,261	249,261	249,261
0200 Associated Payroll Costs	**3,764**	**52,193**	**479,583**	**654,492**	**654,492**	**654,492**
0310 Instructional, Professional and Technical Services	14,190	0	40,176	35,939	35,939	35,939
0320 Property Services	1,040	8,024	0	0	0	0
0330 Student Transportation Services	1,556	8,345	22,000	13,050	13,050	13,050
0340 Travel	10,578	22,005	46,857	28,998	28,998	28,998
0350 Communication	84	0	200	0	0	0
0380 Non-instructional Professional and Technical Services	0	3,342	0	27,500	27,500	27,500
0300 Purchased Services	**27,448**	**41,715**	**109,233**	**105,487**	**105,487**	**105,487**
0410 Consumable Supplies and Materials	23,886	83,818	1,677,594	220,779	220,779	220,779
0420 Textbooks	19,481	16,899	370	9,321	9,321	9,321
0440 Periodicals	275	0	0	0	0	0
0460 Non-consumable Items	84,292	183,678	132,000	502,146	502,146	502,146
0470 Computer Software	5,841	11,230	122	8,600	8,600	8,600
0480 Computer Hardware	22,249	90,641	5,653	180,404	180,404	180,404
0400 Supplies and Materials	**156,025**	**386,267**	**1,815,739**	**921,250**	**921,250**	**921,250**
0520 Buildings Acquisition	4,800	0	0	175,000	175,000	175,000
0540 Depreciable Equipment	12,145	19,849	0	0	0	0
0550 Depreciable Technology	0	0	80,000	232,097	232,097	232,097
0500 Capital Outlay	**16,945**	**19,849**	**80,000**	**407,097**	**407,097**	**407,097**
0640 Dues and Fees	640	5,130	224	6,957	6,957	6,957
0600 Other Objects	**640**	**5,130**	**224**	**6,957**	**6,957**	**6,957**
Function Totals:	**219,113**	**632,215**	**3,450,127**	**3,384,208**	**3,384,208**	**3,384,208**
Function: 1140 Pre-Kindergarten Programs						

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0110 Regular Salaries	0	0	285,000	0	0	0
0130 Additional Salaries	0	0	0	150,000	150,000	150,000
0100 Salaries	**0**	**0**	**285,000**	**150,000**	**150,000**	**150,000**
0210 Public Employees Retirement System	0	0	65,208	34,320	34,320	34,320
0220 Social Security Administration	0	0	21,803	11,475	11,475	11,475
0230 Other Required Payroll Costs	0	0	2,594	1,365	1,365	1,365
0240 Contractual Employee Benefits	0	0	98,685	405	405	405
0200 Associated Payroll Costs	**0**	**0**	**188,290**	**47,565**	**47,565**	**47,565**
0380 Non-instructional Professional and Technical Services	0	0	0	200,000	200,000	200,000
0300 Purchased Services	**0**	**0**	**0**	**200,000**	**200,000**	**200,000**
0410 Consumable Supplies and Materials	0	0	26,710	52,435	52,435	52,435
0460 Non-consumable Items	0	0	0	50,000	50,000	50,000
0400 Supplies and Materials	**0**	**0**	**26,710**	**102,435**	**102,435**	**102,435**
Function Totals:	**0**	**0**	**500,000**	**500,000**	**500,000**	**500,000**
Function: 1220 Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	1,908,532	1,827,404	1,986,055	2,609,962	2,609,962	2,609,962
0120 Nonpermanent Salaries	14,671	0	6,779	4,645	4,645	4,645
0130 Additional Salaries	513	142	0	0	0	0
0100 Salaries	**1,923,716**	**1,827,545**	**1,992,834**	**2,614,607**	**2,614,607**	**2,614,607**
0210 Public Employees Retirement System	305,649	245,888	455,961	598,222	598,222	598,222
0220 Social Security Administration	146,548	139,525	152,450	200,018	200,018	200,018
0230 Other Required Payroll Costs	25,008	23,159	18,131	23,792	23,792	23,792
0240 Contractual Employee Benefits	626,228	686,186	712,897	938,721	938,721	938,721
0200 Associated Payroll Costs	**1,103,434**	**1,094,758**	**1,339,439**	**1,760,753**	**1,760,753**	**1,760,753**
0310 Instructional, Professional and Technical Services	898,145	0	0	300,000	300,000	300,000
0340 Travel	117	300	0	0	0	0
0350 Communication	0	120	0	0	0	0
0300 Purchased Services	**898,262**	**420**	**0**	**300,000**	**300,000**	**300,000**
0410 Consumable Supplies and Materials	878	104	0	0	0	0
0460 Non-consumable Items	394	0	0	0	0	0
0400 Supplies and Materials	**1,272**	**104**	**0**	**0**	**0**	**0**
0540 Depreciable Equipment	0	5,011	0	0	0	0
0500 Capital Outlay	**0**	**5,011**	**0**	**0**	**0**	**0**
Function Totals:	**3,926,683**	**2,927,838**	**3,332,273**	**4,675,360**	**4,675,360**	**4,675,360**
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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0110 Regular Salaries	655,379	1,037,165	1,057,096	370,783	347,374	347,374
0120 Nonpermanent Salaries	15,742	35,709	17,968	13,933	13,933	13,933
0100 Salaries	**671,120**	**1,072,874**	**1,075,064**	**384,716**	**361,307**	**361,307**
0210 Public Employees Retirement System	111,701	141,715	245,973	88,024	82,668	82,668
0220 Social Security Administration	51,043	81,083	82,242	29,431	27,640	27,640
0230 Other Required Payroll Costs	8,725	13,622	9,785	3,502	3,288	3,288
0240 Contractual Employee Benefits	166,311	225,399	269,918	112,127	99,914	99,914
0200 Associated Payroll Costs	**337,779**	**461,819**	**607,918**	**233,084**	**213,510**	**213,510**
0310 Instructional, Professional and Technical Services	0	0	200,000	200,000	200,000	200,000
0300 Purchased Services	**0**	**0**	**200,000**	**200,000**	**200,000**	**200,000**
Function Totals:	**1,008,900**	**1,534,693**	**1,882,982**	**817,800**	**774,817**	**774,817**
Function: 1270 Educationally Underserved						
0110 Regular Salaries	2,006,368	2,405,398	2,397,771	2,695,078	2,695,078	2,695,078
0120 Nonpermanent Salaries	309,265	347,354	533,665	546,008	546,008	546,008
0130 Additional Salaries	297,675	376,776	873,900	574,468	574,468	574,468
0100 Salaries	**2,613,308**	**3,129,528**	**3,805,336**	**3,815,554**	**3,815,554**	**3,815,554**
0210 Public Employees Retirement System	385,181	441,928	870,662	873,002	873,002	873,002
0220 Social Security Administration	195,912	235,254	291,115	291,891	291,891	291,891
0230 Other Required Payroll Costs	33,965	39,353	34,627	34,720	34,720	34,720
0240 Contractual Employee Benefits	910,128	873,589	919,671	993,160	993,160	993,160
0200 Associated Payroll Costs	**1,525,187**	**1,590,124**	**2,116,075**	**2,192,773**	**2,192,773**	**2,192,773**
0310 Instructional, Professional and Technical Services	92,668	46,763	21,617	137,917	137,917	137,917
0330 Student Transportation Services	87,143	89,668	139,708	194,755	194,755	194,755
0340 Travel	103,861	152,083	316,396	446,649	446,649	446,649
0350 Communication	2,508	2,843	10,500	8,000	8,000	8,000
0380 Non-instructional Professional and Technical Services	220	23,319	112,756	30,000	30,000	30,000
0300 Purchased Services	**286,399**	**314,676**	**600,977**	**817,321**	**817,321**	**817,321**
0410 Consumable Supplies and Materials	205,681	445,027	463,824	967,746	967,746	967,746
0420 Textbooks	5,163	13,475	22,118	20,352	20,352	20,352
0430 Library Books	0	4,046	87,960	105,353	105,353	105,353
0440 Periodicals	12,204	10,314	41,678	4,365	4,365	4,365
0460 Non-consumable Items	6,636	41,214	22,316	118,922	118,922	118,922
0470 Computer Software	39,088	65,643	52,194	113,646	113,646	113,646
0480 Computer Hardware	84,804	127,453	169,028	295,450	295,450	295,450
0400 Supplies and Materials	**353,575**	**707,171**	**859,118**	**1,625,834**	**1,625,834**	**1,625,834**
0640 Dues and Fees	237	310	60	0	0	0
0600 Other Objects	**237**	**310**	**60**	**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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function Totals:	**4,778,707**	**5,741,809**	**7,381,566**	**8,451,482**	**8,451,482**	**8,451,482**
Function: 1280 Alternative Education						
0120 Nonpermanent Salaries	0	190	3,190	64,000	64,000	64,000
0130 Additional Salaries	0	213	159,950	61,500	61,500	61,500
0100 Salaries	**0**	**403**	**163,140**	**125,500**	**125,500**	**125,500**
0210 Public Employees Retirement System	0	26	37,328	28,715	28,715	28,715
0220 Social Security Administration	0	31	12,481	9,601	9,601	9,601
0230 Other Required Payroll Costs	0	5	1,485	1,142	1,142	1,142
0240 Contractual Employee Benefits	0	0	501	1,644	1,644	1,644
0200 Associated Payroll Costs	**0**	**62**	**51,795**	**41,102**	**41,102**	**41,102**
0320 Property Services	0	1,536	1,550	0	0	0
0330 Student Transportation Services	0	0	20,400	5,000	5,000	5,000
0340 Travel	0	115	41,673	24,400	24,400	24,400
0350 Communication	0	0	490	600	600	600
0380 Non-instructional Professional and Technical Services	0	0	20,000	1,000	1,000	1,000
0300 Purchased Services	**0**	**1,651**	**84,113**	**31,000**	**31,000**	**31,000**
0410 Consumable Supplies and Materials	66	748	23,739	40,500	40,500	40,500
0420 Textbooks	23,913	0	0	0	0	0
0460 Non-consumable Items	306	0	55,779	20,000	20,000	20,000
0470 Computer Software	0	0	0	20,000	20,000	20,000
0480 Computer Hardware	0	0	0	50,000	50,000	50,000
0400 Supplies and Materials	**24,285**	**748**	**79,518**	**130,500**	**130,500**	**130,500**
0550 Depreciable Technology	0	0	0	50,000	50,000	50,000
0500 Capital Outlay	**0**	**0**	**0**	**50,000**	**50,000**	**50,000**
Function Totals:	**24,285**	**2,865**	**378,566**	**378,102**	**378,102**	**378,102**
Function: 1290 Designated Programs						
0110 Regular Salaries	90,348	119,630	145,093	341,644	341,644	341,644
0120 Nonpermanent Salaries	38,020	55,705	243,656	419,545	419,545	419,545
0130 Additional Salaries	39,268	30,757	355,825	178,962	178,962	178,962
0100 Salaries	**167,636**	**206,092**	**744,574**	**940,151**	**940,151**	**940,151**
0210 Public Employees Retirement System	24,055	27,101	170,359	215,109	215,109	215,109
0220 Social Security Administration	12,562	15,697	56,962	71,922	71,922	71,922
0230 Other Required Payroll Costs	2,176	2,590	6,777	8,556	8,556	8,556
0240 Contractual Employee Benefits	40,920	63,612	64,716	138,888	138,888	138,888
0200 Associated Payroll Costs	**79,714**	**109,001**	**298,814**	**434,475**	**434,475**	**434,475**
0310 Instructional, Professional and Technical Services	111,332	71,850	179,328	95,499	95,499	95,499
0320 Property Services	673	0	260	0	0	0
0330 Student Transportation Services	0	5,279	38,824	37,097	37,097	37,097

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0340 Travel	85,054	68,236	72,163	251,348	251,348	251,348
0350 Communication	21	72	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	34,520	28,560	84,250	84,250	84,250
0300 Purchased Services	**197,079**	**179,957**	**319,135**	**468,194**	**468,194**	**468,194**
0410 Consumable Supplies and Materials	19,222	37,601	91,526	251,579	251,579	251,579
0420 Textbooks	3,450	1,776	0	487	487	487
0430 Library Books	0	0	100	0	0	0
0440 Periodicals	44	349	0	0	0	0
0460 Non-consumable Items	11,264	41,558	69,187	111,386	111,386	111,386
0470 Computer Software	63	20,845	7,183	8,000	8,000	8,000
0480 Computer Hardware	113,167	24,255	25,090	8,483	8,483	8,483
0400 Supplies and Materials	**147,210**	**126,384**	**193,086**	**379,935**	**379,935**	**379,935**
0540 Depreciable Equipment	22,286	38,685	38,685	36,592	36,592	36,592
0550 Depreciable Technology	0	0	26,480	0	0	0
0500 Capital Outlay	**22,286**	**38,685**	**65,165**	**36,592**	**36,592**	**36,592**
0640 Dues and Fees	4,636	8,309	4,645	8,311	8,311	8,311
0600 Other Objects	**4,636**	**8,309**	**4,645**	**8,311**	**8,311**	**8,311**
Function Totals:	**618,560**	**668,427**	**1,625,419**	**2,267,658**	**2,267,658**	**2,267,658**
Function: 1410 Summer School - Elementary School						
0130 Additional Salaries	63,472	33,047	0	0	0	0
0100 Salaries	**63,472**	**33,047**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	12,035	5,752	0	0	0	0
0220 Social Security Administration	4,834	2,522	0	0	0	0
0230 Other Required Payroll Costs	825	430	0	0	0	0
0200 Associated Payroll Costs	**17,694**	**8,704**	**0**	**0**	**0**	**0**
Function Totals:	**81,166**	**41,751**	**0**	**0**	**0**	**0**
Function: 1490 Summer School - Other Programs						
0130 Additional Salaries	148,946	181,979	321,556	465,600	465,600	465,600
0100 Salaries	**148,946**	**181,979**	**321,556**	**465,600**	**465,600**	**465,600**
0210 Public Employees Retirement System	26,654	29,884	73,573	106,528	106,528	106,528
0220 Social Security Administration	11,355	13,871	24,599	35,619	35,619	35,619
0230 Other Required Payroll Costs	1,936	2,312	2,927	4,237	4,237	4,237
0240 Contractual Employee Benefits	0	0	868	1,258	1,258	1,258
0200 Associated Payroll Costs	**39,945**	**46,067**	**101,967**	**147,642**	**147,642**	**147,642**
0330 Student Transportation Services	25,219	34,421	50,777	89,536	89,536	89,536
0340 Travel	0	25,288	11,900	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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0300 Purchased Services	**25,219**	**59,709**	**62,677**	**89,536**	**89,536**	**89,536**
0410 Consumable Supplies and Materials	12,424	7,154	2,313	10,237	10,237	10,237
0460 Non-consumable Items	957	0	0	0	0	0
0480 Computer Hardware	8,824	0	0	0	0	0
0400 Supplies and Materials	**22,206**	**7,154**	**2,313**	**10,237**	**10,237**	**10,237**
Function Totals:	**236,316**	**294,908**	**488,513**	**713,015**	**713,015**	**713,015**
Function: 2110 Attendance and Social Work Services						
0110 Regular Salaries	223,210	231,073	251,600	1,223,109	1,223,109	1,223,109
0120 Nonpermanent Salaries	1,512	14,117	32,630	71,752	71,752	71,752
0130 Additional Salaries	28,400	38,827	194,050	63,652	63,652	63,652
0100 Salaries	**253,122**	**284,018**	**478,280**	**1,358,513**	**1,358,513**	**1,358,513**
0210 Public Employees Retirement System	47,203	45,540	109,432	310,825	310,825	310,825
0220 Social Security Administration	19,344	21,701	36,589	103,930	103,930	103,930
0230 Other Required Payroll Costs	3,287	3,630	4,352	12,363	12,363	12,363
0240 Contractual Employee Benefits	72,435	68,225	147,752	600,207	600,207	600,207
0200 Associated Payroll Costs	**142,270**	**139,096**	**298,125**	**1,027,325**	**1,027,325**	**1,027,325**
0310 Instructional, Professional and Technical Services	8,248	22,460	48,950	143,822	143,822	143,822
0330 Student Transportation Services	288	2,424	11,000	1,000	1,000	1,000
0340 Travel	10,548	5,690	17,307	30,827	30,827	30,827
0350 Communication	1,110	2,450	2,790	3,160	3,160	3,160
0380 Non-instructional Professional and Technical Services	64,650	66,775	148,000	244,313	244,313	244,313
0300 Purchased Services	**84,844**	**99,799**	**228,047**	**423,122**	**423,122**	**423,122**
0410 Consumable Supplies and Materials	8,319	26,479	90,681	47,034	47,034	47,034
0420 Textbooks	0	16,229	0	0	0	0
0430 Library Books	0	1,499	0	0	0	0
0460 Non-consumable Items	0	0	6,308	0	0	0
0470 Computer Software	0	725	0	50	50	50
0480 Computer Hardware	1,295	1,895	2,700	0	0	0
0400 Supplies and Materials	**9,614**	**46,827**	**99,689**	**47,084**	**47,084**	**47,084**
Function Totals:	**489,850**	**569,740**	**1,104,141**	**2,856,044**	**2,856,044**	**2,856,044**
Function: 2120 Guidance Services						
0110 Regular Salaries	0	0	0	189,742	189,742	189,742
0120 Nonpermanent Salaries	0	21,853	0	0	0	0
0130 Additional Salaries	0	0	915	4,872	4,872	4,872
0100 Salaries	**0**	**21,853**	**915**	**194,614**	**194,614**	**194,614**
0210 Public Employees Retirement System	0	0	210	44,527	44,527	44,527
0220 Social Security Administration	0	1,672	70	14,888	14,888	14,888

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0230 Other Required Payroll Costs	0	272	8	1,770	1,770	1,770
0240 Contractual Employee Benefits	0	0	2	45,127	45,127	45,127
0200 Associated Payroll Costs	**0**	**1,943**	**290**	**106,312**	**106,312**	**106,312**
0410 Consumable Supplies and Materials	0	0	0	3,993	3,993	3,993
0460 Non-consumable Items	0	0	0	1,388	1,388	1,388
0400 Supplies and Materials	**0**	**0**	**0**	**5,381**	**5,381**	**5,381**
Function Totals:	**0**	**23,796**	**1,205**	**306,307**	**306,307**	**306,307**
Function: 2130 Health Services						
0110 Regular Salaries	6,156	109,852	102,960	0	0	0
0100 Salaries	**6,156**	**109,852**	**102,960**	**0**	**0**	**0**
0210 Public Employees Retirement System	1,107	13,485	23,557	0	0	0
0220 Social Security Administration	469	7,952	7,876	0	0	0
0230 Other Required Payroll Costs	80	1,397	937	0	0	0
0240 Contractual Employee Benefits	4,188	36,624	27,535	0	0	0
0200 Associated Payroll Costs	**5,844**	**59,458**	**59,905**	**0**	**0**	**0**
0350 Communication	0	1,440	0	0	0	0
0300 Purchased Services	**0**	**1,440**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	0	0	0	12,500	12,500	12,500
0400 Supplies and Materials	**0**	**0**	**0**	**12,500**	**12,500**	**12,500**
Function Totals:	**12,000**	**170,751**	**162,865**	**12,500**	**12,500**	**12,500**
Function: 2140 Psychological Services						
0110 Regular Salaries	26,527	426,901	432,174	0	0	0
0100 Salaries	**26,527**	**426,901**	**432,174**	**0**	**0**	**0**
0210 Public Employees Retirement System	5,961	52,382	98,881	0	0	0
0220 Social Security Administration	2,300	32,212	33,061	0	0	0
0230 Other Required Payroll Costs	345	5,411	3,932	0	0	0
0240 Contractual Employee Benefits	6,905	123,171	108,045	0	0	0
0200 Associated Payroll Costs	**15,511**	**213,177**	**243,919**	**0**	**0**	**0**
Function Totals:	**42,038**	**640,078**	**676,093**	**0**	**0**	**0**
Function: 2150 Speech Pathology and Audiology Services						
0110 Regular Salaries	870,284	97,285	110,466	492,639	492,639	492,639
0100 Salaries	**870,284**	**97,285**	**110,466**	**492,639**	**492,639**	**492,639**
0210 Public Employees Retirement System	141,825	24,749	25,274	112,715	112,715	112,715
0220 Social Security Administration	65,883	7,443	8,450	37,687	37,687	37,687
0230 Other Required Payroll Costs	11,314	1,233	1,006	4,483	4,483	4,483
0240 Contractual Employee Benefits	238,742	37,496	31,599	141,239	141,239	141,239
0200 Associated Payroll Costs	**457,763**	**70,920**	**66,329**	**296,124**	**296,124**	**296,124**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function Totals:	**1,328,047**	**168,205**	**176,795**	**788,763**	**788,763**	**788,763**
Function: 2190 Service Direction, Student Support Services						
0110 Regular Salaries	329,114	338,430	312,565	302,554	302,554	302,554
0120 Nonpermanent Salaries	25,411	20,833	31,424	41,691	41,691	41,691
0130 Additional Salaries	15,465	40,181	124,478	125,400	125,400	125,400
0100 Salaries	**369,989**	**399,445**	**468,467**	**469,645**	**469,645**	**469,645**
0210 Public Employees Retirement System	65,428	51,890	102,086	101,693	101,693	101,693
0220 Social Security Administration	28,545	30,504	35,838	35,928	35,928	35,928
0230 Other Required Payroll Costs	4,870	5,234	4,263	4,274	4,274	4,274
0240 Contractual Employee Benefits	65,349	68,308	64,421	59,270	59,270	59,270
0200 Associated Payroll Costs	**164,192**	**155,936**	**206,608**	**201,165**	**201,165**	**201,165**
0310 Instructional, Professional and Technical Services	241,699	1,149,057	1,290,878	478,805	478,805	478,805
0350 Communication	0	360	0	0	0	0
0300 Purchased Services	**241,699**	**1,149,417**	**1,290,878**	**478,805**	**478,805**	**478,805**
0410 Consumable Supplies and Materials	5,011	582	0	22,483	22,483	22,483
0460 Non-consumable Items	0	1,918	0	28,290	28,290	28,290
0480 Computer Hardware	29,968	3,842	0	0	0	0
0400 Supplies and Materials	**34,979**	**6,342**	**0**	**50,773**	**50,773**	**50,773**
Function Totals:	**810,859**	**1,711,140**	**1,965,953**	**1,200,388**	**1,200,388**	**1,200,388**
Function: 2210 Improvement of Instruction Services						
0110 Regular Salaries	287,602	316,489	310,629	662,464	662,464	662,464
0120 Nonpermanent Salaries	62,059	96,264	199,402	365,805	365,805	365,805
0130 Additional Salaries	48,988	33,433	238,563	119,936	119,936	119,936
0100 Salaries	**398,649**	**446,185**	**748,594**	**1,148,205**	**1,148,205**	**1,148,205**
0210 Public Employees Retirement System	53,652	59,758	171,277	262,707	262,707	262,707
0220 Social Security Administration	29,934	33,482	57,268	87,838	87,838	87,838
0230 Other Required Payroll Costs	5,186	5,612	6,812	10,449	10,449	10,449
0240 Contractual Employee Benefits	59,258	66,905	81,277	198,704	198,704	198,704
0200 Associated Payroll Costs	**148,030**	**165,758**	**316,634**	**559,698**	**559,698**	**559,698**
0310 Instructional, Professional and Technical Services	316,279	29,361	125,851	143,185	143,185	143,185
0340 Travel	18,727	23,170	162,139	84,405	84,405	84,405
0350 Communication	36,158	0	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	8,000	0	88,595	88,595	88,595
0300 Purchased Services	**371,164**	**60,531**	**287,990**	**316,185**	**316,185**	**316,185**
0410 Consumable Supplies and Materials	7,603	5,974	52,687	81,371	81,371	81,371

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0420 Textbooks	0	32,052	0	0	0	0
0460 Non-consumable Items	0	18,312	133,474	103,518	103,518	103,518
0470 Computer Software	1,200	7,500	7,500	5,802	5,802	5,802
0480 Computer Hardware	0	45,741	14,191	10,000	10,000	10,000
0400 Supplies and Materials	**8,803**	**109,578**	**207,852**	**200,691**	**200,691**	**200,691**
Function Totals:	**926,646**	**782,052**	**1,561,070**	**2,224,779**	**2,224,779**	**2,224,779**
Function: 2220 Educational Media Services						
0120 Nonpermanent Salaries	0	0	0	20,000	20,000	20,000
0130 Additional Salaries	0	0	75,000	20,000	20,000	20,000
0100 Salaries	**0**	**0**	**75,000**	**40,000**	**40,000**	**40,000**
0210 Public Employees Retirement System	0	0	17,160	9,152	9,152	9,152
0220 Social Security Administration	0	0	5,738	3,060	3,060	3,060
0230 Other Required Payroll Costs	0	0	683	364	364	364
0240 Contractual Employee Benefits	0	0	203	516	516	516
0200 Associated Payroll Costs	**0**	**0**	**23,784**	**13,092**	**13,092**	**13,092**
0380 Non-instructional Professional and Technical Services	0	0	0	20,000	20,000	20,000
0300 Purchased Services	**0**	**0**	**0**	**20,000**	**20,000**	**20,000**
0410 Consumable Supplies and Materials	0	0	1,216	0	0	0
0460 Non-consumable Items	0	19,379	0	16,908	16,908	16,908
0480 Computer Hardware	0	0	0	10,000	10,000	10,000
0400 Supplies and Materials	**0**	**19,379**	**1,216**	**26,908**	**26,908**	**26,908**
Function Totals:	**0**	**19,379**	**100,000**	**100,000**	**100,000**	**100,000**
Function: 2230 Assessment and Testing						
0130 Additional Salaries	0	0	16,500	16,550	16,550	16,550
0100 Salaries	**0**	**0**	**16,500**	**16,550**	**16,550**	**16,550**
0210 Public Employees Retirement System	0	0	3,776	3,787	3,787	3,787
0220 Social Security Administration	0	0	1,262	1,266	1,266	1,266
0230 Other Required Payroll Costs	0	0	150	150	150	150
0240 Contractual Employee Benefits	0	0	45	45	45	45
0200 Associated Payroll Costs	**0**	**0**	**5,233**	**5,248**	**5,248**	**5,248**
0310 Instructional, Professional and Technical Services	0	0	37,599	37,569	37,569	37,569
0300 Purchased Services	**0**	**0**	**37,599**	**37,569**	**37,569**	**37,569**
0410 Consumable Supplies and Materials	29,919	30,381	0	0	0	0
0400 Supplies and Materials	**29,919**	**30,381**	**0**	**0**	**0**	**0**
Function Totals:	**29,919**	**30,381**	**59,332**	**59,367**	**59,367**	**59,367**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function: 2240 Instructional Staff Development						
0110 Regular Salaries	473,746	439,693	402,700	162,392	162,392	162,392
0120 Nonpermanent Salaries	129,209	72,789	440,881	789,639	789,639	789,639
0130 Additional Salaries	45,810	67,928	1,487,680	798,176	798,176	798,176
0100 Salaries	**648,765**	**580,411**	**2,331,261**	**1,750,207**	**1,750,207**	**1,750,207**
0210 Public Employees Retirement System	102,469	81,832	533,889	400,443	400,443	400,443
0220 Social Security Administration	49,064	43,949	178,311	133,893	133,893	133,893
0230 Other Required Payroll Costs	8,433	7,361	20,600	15,930	15,930	15,930
0240 Contractual Employee Benefits	110,282	95,850	143,821	66,955	66,955	66,955
0200 Associated Payroll Costs	**270,249**	**228,993**	**876,621**	**617,221**	**617,221**	**617,221**
0310 Instructional, Professional and Technical Services	6,440	12,906	58,416	312,402	312,402	312,402
0330 Student Transportation Services	675	0	12,922	0	0	0
0340 Travel	537,819	188,967	201,096	188,825	188,825	188,825
0350 Communication	0	336	275	0	0	0
0370 Tuition	12,350	0	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	2,822	30,472	31,500	31,500	31,500
0300 Purchased Services	**557,284**	**205,030**	**303,181**	**532,727**	**532,727**	**532,727**
0410 Consumable Supplies and Materials	98,917	8,397	50,895	107,081	107,081	107,081
0420 Textbooks	2,340	0	230	0	0	0
0430 Library Books	9,585	0	0	0	0	0
0440 Periodicals	8,400	4,671	5,190	6,000	6,000	6,000
0460 Non-consumable Items	0	0	0	15,000	15,000	15,000
0470 Computer Software	414	944	325	0	0	0
0400 Supplies and Materials	**119,656**	**14,012**	**56,640**	**128,081**	**128,081**	**128,081**
0640 Dues and Fees	58,632	21,206	24,340	25,000	25,000	25,000
0600 Other Objects	**58,632**	**21,206**	**24,340**	**25,000**	**25,000**	**25,000**
Function Totals:	**1,654,587**	**1,049,652**	**3,592,043**	**3,053,236**	**3,053,236**	**3,053,236**
Function: 2410 Office of the Principal Services						
0120 Nonpermanent Salaries	216	0	0	0	0	0
0100 Salaries	**216**	**0**	**0**	**0**	**0**	**0**
0220 Social Security Administration	17	0	0	0	0	0
0230 Other Required Payroll Costs	3	0	0	0	0	0
0200 Associated Payroll Costs	**19**	**0**	**0**	**0**	**0**	**0**
Function Totals:	**235**	**0**	**0**	**0**	**0**	**0**
Function: 2490 Other Support Services - School Administration						

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0110 Regular Salaries	0	0	85,833	0	0	0
0100 Salaries	**0**	**0**	**85,833**	**0**	**0**	**0**
0210 Public Employees Retirement System	0	0	19,639	0	0	0
0220 Social Security Administration	0	0	6,566	0	0	0
0230 Other Required Payroll Costs	0	0	781	0	0	0
0240 Contractual Employee Benefits	0	0	18,214	0	0	0
0200 Associated Payroll Costs	**0**	**0**	**45,200**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	0	0	151,423	0	0	0
0400 Supplies and Materials	**0**	**0**	**151,423**	**0**	**0**	**0**
Function Totals:	**0**	**0**	**282,456**	**0**	**0**	**0**
Function: 2520 Fiscal Services						
0690 Grant Indirect Charges	558,484	536,036	868,366	987,473	1,187,473	1,187,473
0600 Other Objects	**558,484**	**536,036**	**868,366**	**987,473**	**1,187,473**	**1,187,473**
Function Totals:	**558,484**	**536,036**	**868,366**	**987,473**	**1,187,473**	**1,187,473**
Function: 2540 Operation and Maintenance of Plant Services						
0380 Non-instructional Professional and Technical Services	0	139,300	0	0	0	0
0300 Purchased Services	**0**	**139,300**	**0**	**0**	**0**	**0**
Function Totals:	**0**	**139,300**	**0**	**0**	**0**	**0**
Function: 2570 Internal Services						
0320 Property Services	208	217	0	0	0	0
0300 Purchased Services	**208**	**217**	**0**	**0**	**0**	**0**
Function Totals:	**208**	**217**	**0**	**0**	**0**	**0**
Function: 2640 Staff Services						
0120 Nonpermanent Salaries	281	0	0	0	0	0
0100 Salaries	**281**	**0**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	25	0	0	0	0	0
0220 Social Security Administration	21	0	0	0	0	0
0230 Other Required Payroll Costs	4	0	0	0	0	0
0200 Associated Payroll Costs	**50**	**0**	**0**	**0**	**0**	**0**
0640 Dues and Fees	0	162	0	0	0	0
0600 Other Objects	**0**	**162**	**0**	**0**	**0**	**0**
Function Totals:	**331**	**162**	**0**	**0**	**0**	**0**
Function: 2660 Technology Services						

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0130 Additional Salaries	0	2,776	4,470	0	0	0
0100 Salaries	**0**	**2,776**	**4,470**	**0**	**0**	**0**
0210 Public Employees Retirement System	0	454	1,023	0	0	0
0220 Social Security Administration	0	212	342	0	0	0
0230 Other Required Payroll Costs	0	36	41	0	0	0
0240 Contractual Employee Benefits	0	0	12	0	0	0
0200 Associated Payroll Costs	**0**	**703**	**1,418**	**0**	**0**	**0**
0320 Property Services	3,423	800	2,520	17,790	17,790	17,790
0340 Travel	0	0	202,776	0	0	0
0350 Communication	0	420	0	0	0	0
0380 Non-instructional Professional and Technical Services	35,000	4,150	16,346	16,346	16,346	16,346
0300 Purchased Services	**38,423**	**5,370**	**221,642**	**34,136**	**34,136**	**34,136**
0410 Consumable Supplies and Materials	5,364	3,854	200,336	1,000	1,000	1,000
0460 Non-consumable Items	0	3,686	4,976	39,000	39,000	39,000
0470 Computer Software	0	0	43,477	59,777	59,777	59,777
0480 Computer Hardware	0	0	129,263	448,830	448,830	448,830
0400 Supplies and Materials	**5,364**	**7,541**	**378,052**	**548,607**	**548,607**	**548,607**
0520 Buildings Acquisition	0	0	0	19,419	19,419	19,419
0500 Capital Outlay	**0**	**0**	**0**	**19,419**	**19,419**	**19,419**
Function Totals:	**43,787**	**16,390**	**605,582**	**602,162**	**602,162**	**602,162**
Function: 3110 Service Area Direction - Food Services						
0110 Regular Salaries	1,190	821	216	0	0	0
0120 Nonpermanent Salaries	0	0	0	2,520	2,520	2,520
0100 Salaries	**1,190**	**821**	**216**	**2,520**	**2,520**	**2,520**
0210 Public Employees Retirement System	179	116	45	578	578	578
0220 Social Security Administration	92	63	16	192	192	192
0230 Other Required Payroll Costs	16	11	0	24	24	24
0240 Contractual Employee Benefits	664	529	105	57	57	57
0200 Associated Payroll Costs	**951**	**719**	**166**	**851**	**851**	**851**
0350 Communication	2	1	0	0	0	0
0300 Purchased Services	**2**	**1**	**0**	**0**	**0**	**0**
Function Totals:	**2,143**	**1,541**	**382**	**3,371**	**3,371**	**3,371**
Function: 3120 Food Preparation and Dispensing Services						
0110 Regular Salaries	1,027	929	5,797	0	0	0
0120 Nonpermanent Salaries	9,564	9,159	1,419	22,950	22,950	22,950
0130 Additional Salaries	0	329	168	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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0100 Salaries	**10,591**	**10,416**	**7,384**	**22,950**	**22,950**	**22,950**
0210 Public Employees Retirement System	153	155	1,691	5,252	5,252	5,252
0220 Social Security Administration	805	794	565	1,756	1,756	1,756
0230 Other Required Payroll Costs	138	135	68	210	210	210
0240 Contractual Employee Benefits	756	643	3,407	529	529	529
0200 Associated Payroll Costs	**1,852**	**1,727**	**5,731**	**7,747**	**7,747**	**7,747**
0410 Consumable Supplies and Materials	2,742	1,510	3,071	3,303	3,303	3,303
0450 Nutrition Services Food Purchases	163,222	168,023	328,714	170,354	390,354	390,354
0460 Non-consumable Items	0	6,816	0	0	0	0
0400 Supplies and Materials	**165,964**	**176,350**	**331,785**	**173,657**	**393,657**	**393,657**
Function Totals:	**178,407**	**188,494**	**344,900**	**204,354**	**424,354**	**424,354**
Function: 3390 Other Community Services						
0120 Nonpermanent Salaries	0	0	40,000	0	0	0
0130 Additional Salaries	707	705	35,000	80,000	80,000	80,000
0100 Salaries	**707**	**705**	**75,000**	**80,000**	**80,000**	**80,000**
0210 Public Employees Retirement System	101	167	17,160	18,304	18,304	18,304
0220 Social Security Administration	54	54	5,738	6,121	6,121	6,121
0230 Other Required Payroll Costs	9	6	683	728	728	728
0240 Contractual Employee Benefits	0	0	947	216	216	216
0200 Associated Payroll Costs	**164**	**227**	**24,528**	**25,369**	**25,369**	**25,369**
0310 Instructional, Professional and Technical Services	0	100	0	1,400	1,400	1,400
0340 Travel	1,854	0	70,731	156,412	156,412	156,412
0380 Non-instructional Professional and Technical Services	0	0	30,472	0	0	0
0300 Purchased Services	**1,854**	**100**	**101,203**	**157,812**	**157,812**	**157,812**
0410 Consumable Supplies and Materials	915	664	677	20,084	20,084	20,084
0400 Supplies and Materials	**915**	**664**	**677**	**20,084**	**20,084**	**20,084**
Function Totals:	**3,640**	**1,696**	**201,408**	**283,265**	**283,265**	**283,265**
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0380 Non-instructional Professional and Technical Services	15,103	59,149	0	19,650	19,650	19,650
0300 Purchased Services	**15,103**	**59,149**	**0**	**19,650**	**19,650**	**19,650**
0410 Consumable Supplies and Materials	0	0	0	377,957	377,957	377,957
0460 Non-consumable Items	0	0	0	600,000	600,000	600,000
0470 Computer Software	0	0	0	100,000	100,000	100,000
0480 Computer Hardware	0	0	0	200,000	200,000	200,000
0400 Supplies and Materials	**0**	**0**	**0**	**1,277,957**	**1,277,957**	**1,277,957**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0520 Buildings Acquisition	75,703	27,069	3,065,000	1,690,454	4,190,454	4,190,454
0540 Depreciable Equipment	0	0	250,000	0	0	0
0500 Capital Outlay	**75,703**	**27,069**	**3,315,000**	**1,690,454**	**4,190,454**	**4,190,454**
0640 Dues and Fees	0	0	0	2,000	2,000	2,000
0600 Other Objects	**0**	**0**	**0**	**2,000**	**2,000**	**2,000**
Function Totals:	**90,806**	**86,218**	**3,315,000**	**2,990,061**	**5,490,061**	**5,490,061**
Fund Total:	**$ 17,183,690**	**$ 18,174,402**	**$ 37,010,265**	**$ 39,144,512**	**$ 42,497,719**	**$ 42,497,719**

Note: Minor differences are due to rounding

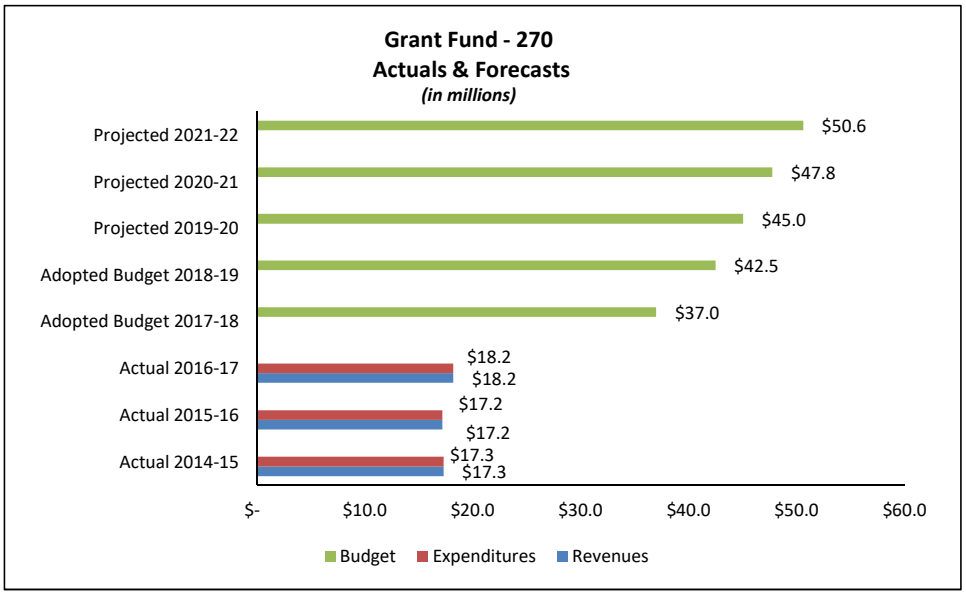
BEAVERTON SCHOOL DISTRICT
BUDGET FORECAST
GRANT FUND - 270
2018-19 THROUGH 2021-22

	Adopted Budget 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
Revenues:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	$ 1,582,129	$ 1,677,057	$ 1,777,680	$ 1,884,341
Intermediate Revenue (ESD Support, County School Fund)	909,876	964,469	1,022,337	1,083,677
State Revenue	11,634,571	12,332,645	13,072,604	13,856,960
Federal Revenue	28,371,143	30,073,411	31,877,816	33,790,485
Other Revenue (Transfers, Beginning Fund Balance)	-	-	-	-
Total Revenue	**$ 42,497,719**	**$ 45,047,582**	**$ 47,750,437**	**$ 50,615,463**
Expenditures:				
Instruction	$ 23,905,649	$ 25,339,988	$ 26,860,387	$ 28,472,010
Support Services	12,391,019	13,134,480	13,922,549	14,757,902
Enterprise & Community Services	710,990	753,649	798,868	846,800
Facilities Acquisition & Construction	5,490,061	5,819,465	6,168,633	6,538,751
Other Uses	-	-	-	-
Contingencies	-	-	-	-
Planned Reserve	-	-	-	-
Total Expenditures	**$ 42,497,719**	**$ 45,047,582**	**$ 47,750,437**	**$ 50,615,463**

Assumptions:

Revenues:
Projecting revenue increases of 6.0% for anticipated growth in grants over the next two biennia.

Expenditures:
Increase in expenditures for contractual salary increases and 6.0% increase in benefits.



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.

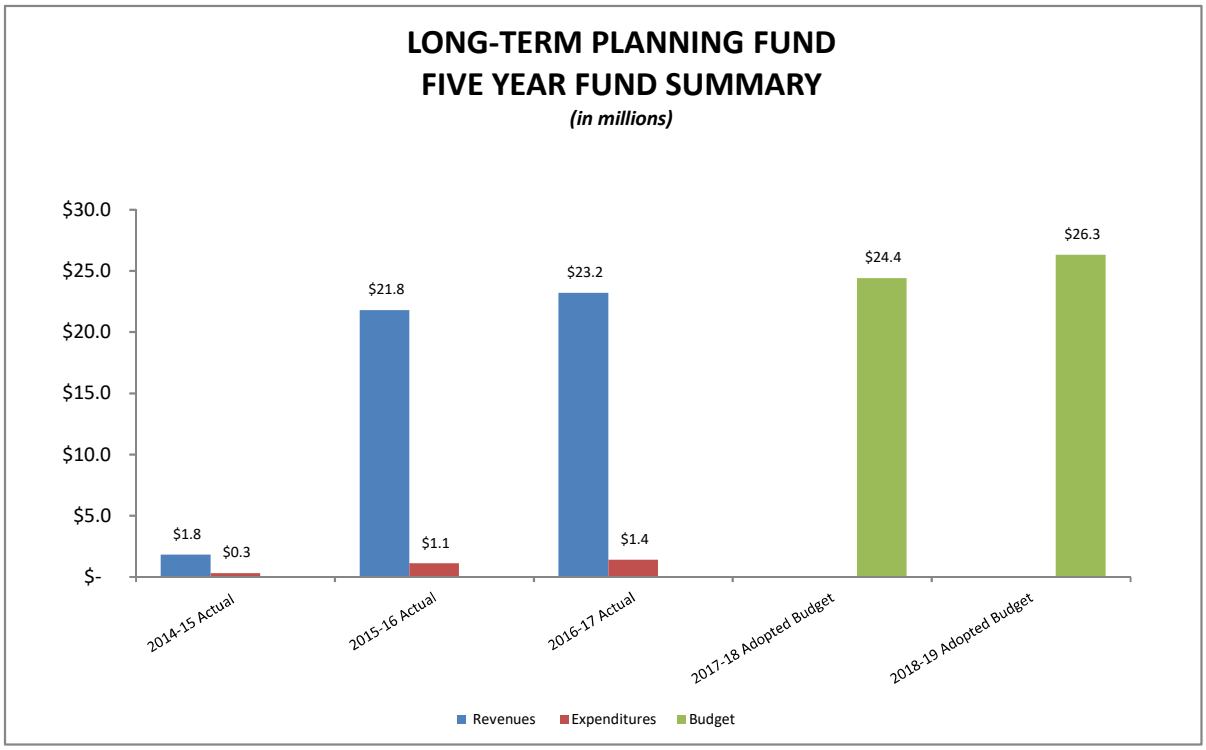
BEAVERTON
SCHOOL DISTRICT

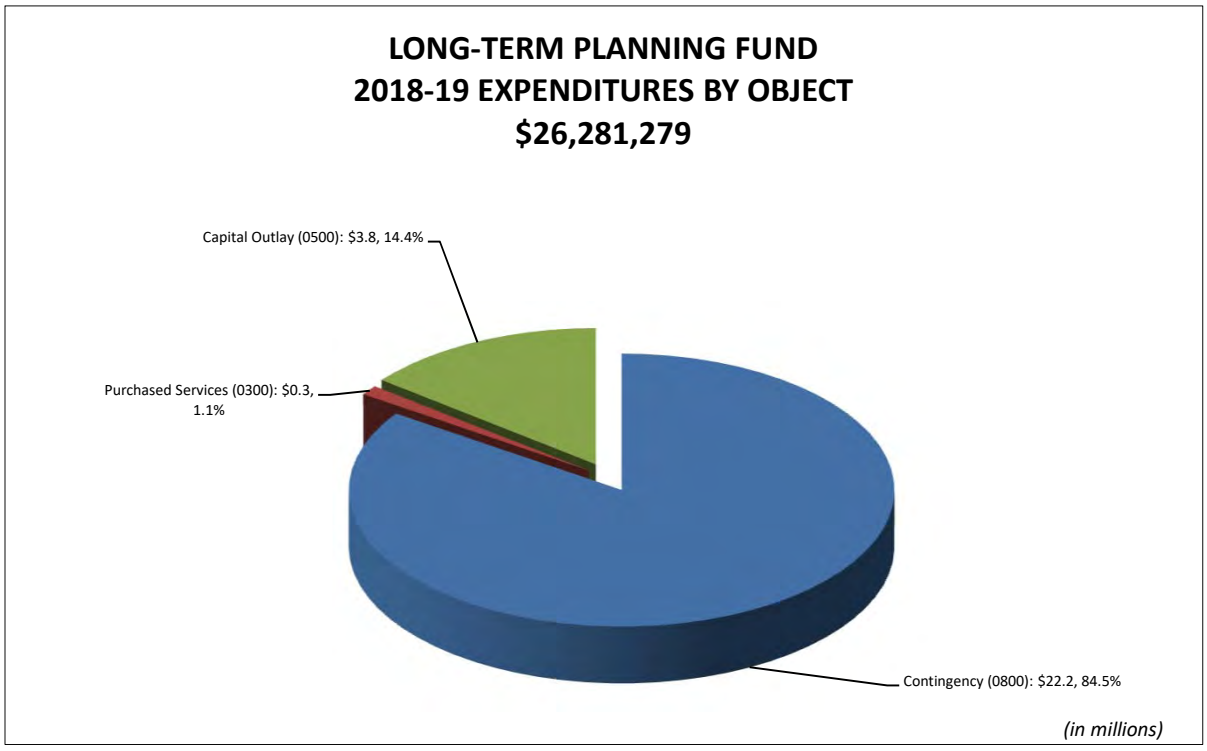
BEAVERTON SCHOOL DISTRICT
280 - LONG-TERM PLANNING FUND
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
1000 Revenue From Local Sources	$ 2,894	$ 11,646	$ 326,943	$ 255,000	$ 255,000
5000 Other Sources	1,750,218	21,783,849	22,830,517	24,134,827	26,026,279
Total Revenues	1,753,112	21,795,495	23,157,461	24,389,827	26,281,279
0300 Purchased Services	200,307	150,467	142,438	381,000	300,000
0400 Supplies and Materials	64,661	717	54,740	0	0
0500 Capital Outlay	34,904	901,783	1,195,974	3,331,000	3,780,000
0600 Other Objects	1,175	0	9,298	0	0
0800 Other Uses of Funds	0	0	0	20,677,827	22,201,279
Total Expenditures	301,047	1,052,967	1,402,450	24,389,827	26,281,279
Ending Fund Balance	$ 1,452,064	$ 20,742,528	$ 21,755,010	$ 0	$ 0

Beginning Fund Balance	$ 498,557	$ 1,452,064	$ 20,742,528
Change in Fund Balance	953,507	19,290,464	1,012,482
Ending Fund Balance	$ 1,452,064	$ 20,742,528	$ 21,755,010

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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
1510 Interest on Investments	$ 11,646	$ 18,146	$ 5,000	$ 5,000	$ 5,000	$ 5,000
1740 Fees	0	308,797	0	0	0	0
1920 Contributions and Donations from Private Sources	0	0	250,000	250,000	250,000	250,000
1000 Revenue From Local Sources	**11,646**	**326,943**	**255,000**	**255,000**	**255,000**	**255,000**
5200 Interfund Transfers	20,331,785	2,087,989	2,157,000	3,001,000	3,001,000	3,001,000
5400 Resources - Beginning Fund Balance	1,452,064	20,742,528	21,977,827	23,025,279	23,025,279	23,025,279
5000 Other Sources	**21,783,849**	**22,830,517**	**24,134,827**	**26,026,279**	**26,026,279**	**26,026,279**
Fund Total:	**$ 21,795,495**	**$ 23,157,461**	**$ 24,389,827**	**$ 26,281,279**	**$ 26,281,279**	**$ 26,281,279**

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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function: 1110 Elementary Programs						
0410 Consumable Supplies and Materials	$ 0	$ 4,000	$ 0	$ 0	$ 0	$ 0
0400 Supplies and Materials	**0**	**4,000**	**0**	**0**	**0**	**0**
Function Totals:	**0**	**4,000**	**0**	**0**	**0**	**0**
Function: 1130 High School Programs						
0320 Property Services	0	0	56,000	150,000	150,000	150,000
0300 Purchased Services	**0**	**0**	**56,000**	**150,000**	**150,000**	**150,000**
Function Totals:	**0**	**0**	**56,000**	**150,000**	**150,000**	**150,000**
Function: 2540 Operation and Maintenance of Plant Services						
0320 Property Services	0	46,259	0	0	0	0
0340 Travel	0	2,692	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	598	0	0	0	0
0300 Purchased Services	**0**	**49,549**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	0	4,691	0	0	0	0
0460 Non-consumable Items	0	41,443	0	0	0	0
0400 Supplies and Materials	**0**	**46,134**	**0**	**0**	**0**	**0**
0520 Buildings Acquisition	0	51,793	0	0	0	0
0530 Improvements Other Than Buildings	0	4,293	0	0	0	0
0540 Depreciable Equipment	0	104,485	181,000	74,000	74,000	74,000
0500 Capital Outlay	**0**	**160,571**	**181,000**	**74,000**	**74,000**	**74,000**
0640 Dues and Fees	0	9,100	0	0	0	0
0670 Taxes and Licenses	0	198	0	0	0	0
0600 Other Objects	**0**	**9,298**	**0**	**0**	**0**	**0**
Function Totals:	**0**	**265,552**	**181,000**	**74,000**	**74,000**	**74,000**
Function: 2550 Student Transportation Services						
0320 Property Services	4,813	7,802	0	0	0	0
0300 Purchased Services	**4,813**	**7,802**	**0**	**0**	**0**	**0**
0540 Depreciable Equipment	0	0	75,000	31,000	31,000	31,000
0560 Depreciable Bus Garage, Bus and Capital Bus Improvements	901,560	966,736	2,500,000	2,800,000	2,800,000	2,800,000
0500 Capital Outlay	**901,560**	**966,736**	**2,575,000**	**2,831,000**	**2,831,000**	**2,831,000**
Function Totals:	**906,373**	**974,538**	**2,575,000**	**2,831,000**	**2,831,000**	**2,831,000**
Function: 2570 Internal Services						

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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0320 Property Services	145,654	73,724	250,000	150,000	150,000	150,000
0300 Purchased Services	**145,654**	**73,724**	**250,000**	**150,000**	**150,000**	**150,000**
0410 Consumable Supplies and Materials	481	3,233	0	0	0	0
0460 Non-consumable Items	237	0	0	0	0	0
0400 Supplies and Materials	**717**	**3,233**	**0**	**0**	**0**	**0**
0540 Depreciable Equipment	223	715	0	0	0	0
0500 Capital Outlay	**223**	**715**	**0**	**0**	**0**	**0**
Function Totals:	**146,594**	**77,672**	**250,000**	**150,000**	**150,000**	**150,000**
Function: 2660 Technology Services						
0320 Property Services	0	11,363	0	0	0	0
0300 Purchased Services	**0**	**11,363**	**0**	**0**	**0**	**0**
0460 Non-consumable Items	0	1,374	0	0	0	0
0400 Supplies and Materials	**0**	**1,374**	**0**	**0**	**0**	**0**
0550 Depreciable Technology	0	0	350,000	650,000	650,000	650,000
0500 Capital Outlay	**0**	**0**	**350,000**	**650,000**	**650,000**	**650,000**
Function Totals:	**0**	**12,737**	**350,000**	**650,000**	**650,000**	**650,000**
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0380 Non-instructional Professional and Technical Services	0	0	75,000	0	0	0
0300 Purchased Services	**0**	**0**	**75,000**	**0**	**0**	**0**
0540 Depreciable Equipment	0	67,952	225,000	225,000	225,000	225,000
0500 Capital Outlay	**0**	**67,952**	**225,000**	**225,000**	**225,000**	**225,000**
Function Totals:	**0**	**67,952**	**300,000**	**225,000**	**225,000**	**225,000**
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	20,677,827	22,201,279	22,201,279	22,201,279
0800 Other Uses of Funds	**0**	**0**	**20,677,827**	**22,201,279**	**22,201,279**	**22,201,279**
Function Totals:	**0**	**0**	**20,677,827**	**22,201,279**	**22,201,279**	**22,201,279**
Fund Total:	**$ 1,052,967**	**$ 1,402,450**	**$ 24,389,827**	**$ 26,281,279**	**$ 26,281,279**	**$ 26,281,279**

Note: Minor differences are due to rounding

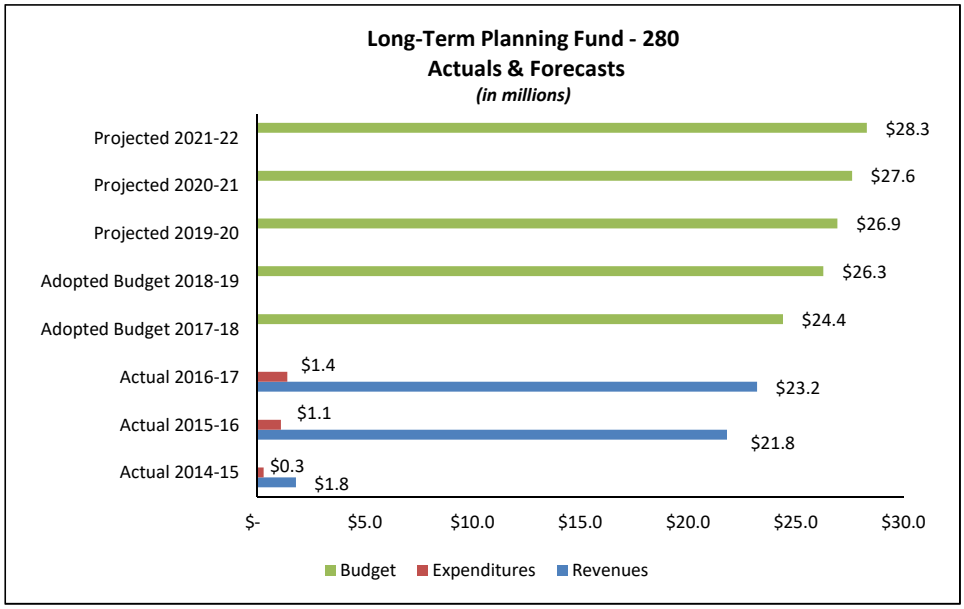
BEAVERTON SCHOOL DISTRICT
BUDGET FORECAST
LONG TERM PLANNING FUND - 280
2018-19 THROUGH 2021-22

	Adopted Budget 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
Revenues:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	$ 255,000	$ 260,100	$ 265,302	$ 270,608
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	26,026,279	26,676,936	27,343,859	28,027,456
Total Revenue	**$ 26,281,279**	**$ 26,937,036**	**$ 27,609,161**	**$ 28,298,064**
Expenditures:				
Instruction	$ 150,000	$ 153,743	$ 157,578	$ 161,510
Support Services	3,705,000	3,797,445	3,892,198	3,989,317
Enterprise & Community Services	-	-	-	-
Facilities Acquisition & Construction	225,000	230,614	236,368	242,266
Other Uses	-	-	-	-
Contingencies	22,201,279	22,755,234	23,323,017	23,904,972
Planned Reserve	-	-	-	-
Total Expenditures	**$ 26,281,279**	**$ 26,937,036**	**$ 27,609,161**	**$ 28,298,064**

Assumptions:

Revenues:
Projecting revenue increases of 2.0% for local revenue and 2.5% for transfers and beginning fund balance.

Expenditures:
Increase in expenditures for purchased services and capital outlay.



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.

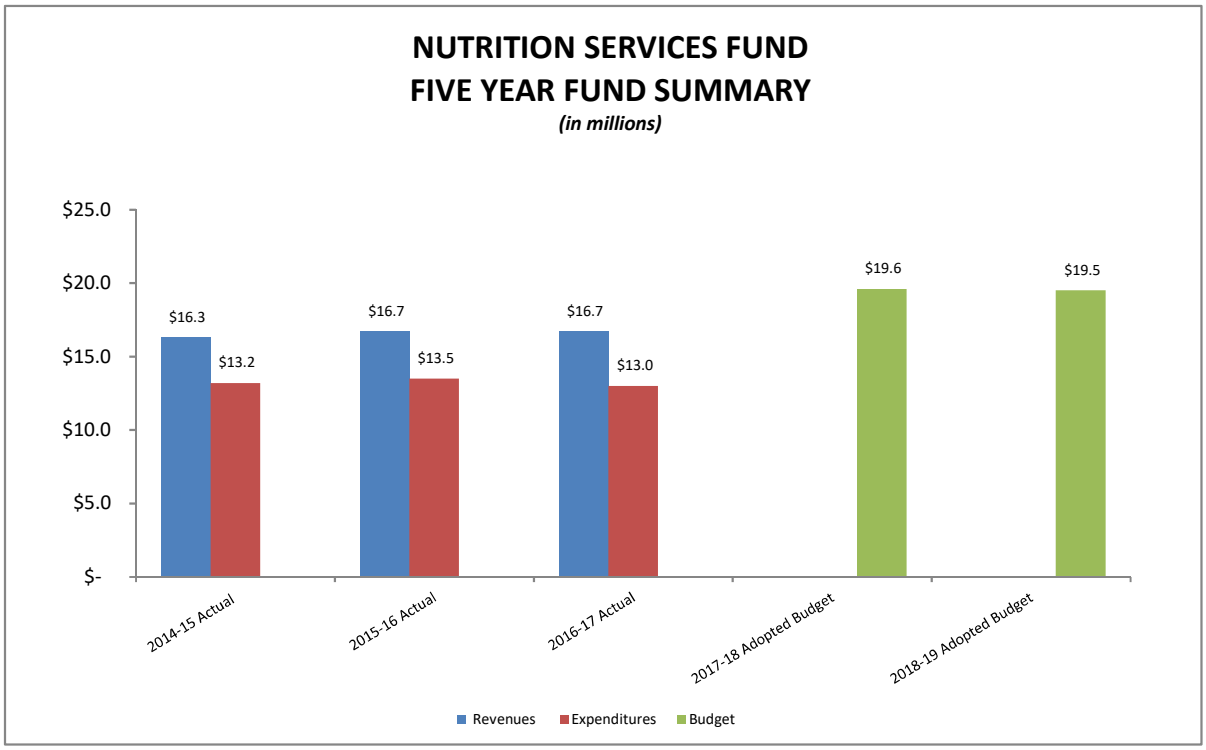
BEAVERTON
SCHOOL DISTRICT

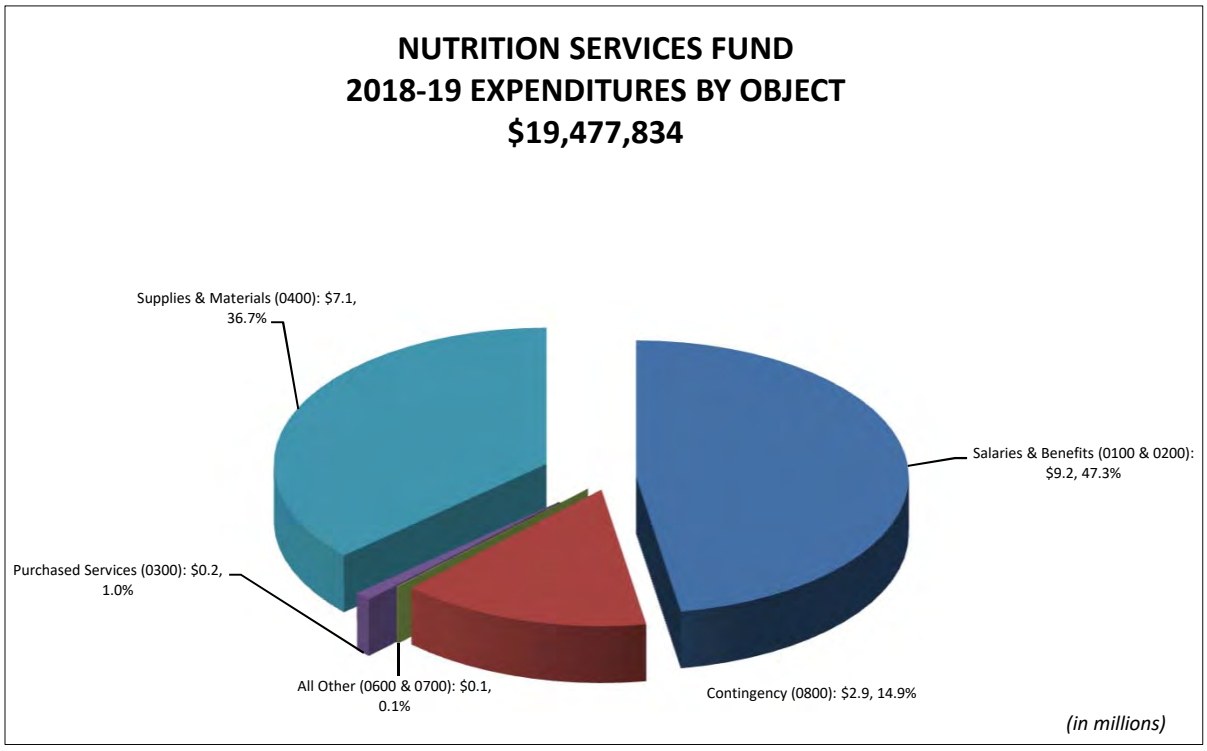
BEAVERTON SCHOOL DISTRICT
290 - NUTRITION SERVICES FUND
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
1000 Revenue From Local Sources	$ 4,201,060	$ 4,443,192	$ 4,455,378	$ 6,263,117	$ 5,817,488
3000 Revenue From State Sources	156,832	263,666	239,864	180,000	266,524
4000 Revenue From Federal Sources	8,534,126	8,924,874	8,708,590	9,950,319	9,724,782
5000 Other Sources	3,378,433	3,107,005	3,248,865	3,248,865	3,669,040
Total Revenues	16,270,451	16,738,737	16,652,697	19,642,301	19,477,834
0100 Salaries	3,960,589	4,139,585	4,361,952	5,150,271	5,449,550
0200 Associated Payroll Costs	2,926,881	2,915,012	2,784,280	3,657,191	3,788,912
0300 Purchased Services	115,085	117,320	128,037	152,600	193,773
0400 Supplies and Materials	6,154,657	6,309,491	5,702,501	7,903,419	7,138,850
0500 Capital Outlay	0	2,306	0	50,000	0
0600 Other Objects	1,634	1,457	1,468	2,500	2,800
0700 Transfers	4,600	4,700	5,420	120,000	10,000
0800 Other Uses of Funds	0	0	0	2,606,320	2,893,949
Total Expenditures	13,163,446	13,489,872	12,983,658	19,642,301	19,477,834
Ending Fund Balance	$ 3,107,005	$ 3,248,865	$ 3,669,040	$ 0	$ 0

Beginning Fund Balance	$ 3,378,433	$ 3,107,005	$ 3,248,865
Change in Fund Balance	(271,428)	141,860	420,175
Ending Fund Balance	$ 3,107,005	$ 3,248,865	$ 3,669,040

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 2019 BUDGET		
		FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
1510	Interest on Investments	$ 16,292	$ 19,163	$ 20,000	$ 20,000	$ 20,000	$ 20,000
1610	Daily Sales - Reimbursable Programs	3,233,577	3,251,972	3,970,867	3,500,873	3,500,873	3,500,873
1620	Daily Sales - Non-reimbursable Programs	1,192,092	1,177,852	2,272,050	2,289,215	2,289,215	2,289,215
1910	Rentals	1,098	1,386	0	0	0	0
1960	Recovery of Prior Years' Expenditures	96	5,005	200	200	200	200
1990	Miscellaneous	36	0	0	7,200	7,200	7,200
1000	**Revenue From Local Sources**	**4,443,192**	**4,455,378**	**6,263,117**	**5,817,488**	**5,817,488**	**5,817,488**
3100	Unrestricted Grants-In-Aid	124,100	121,380	130,000	119,725	119,725	119,725
3290	Other Restricted Grants-In-Aid	139,566	118,484	50,000	146,799	146,799	146,799
3000	**Revenue From State Sources**	**263,666**	**239,864**	**180,000**	**266,524**	**266,524**	**266,524**
4500	Restricted Revenue from the Federal Government through the State	8,030,214	7,772,140	9,000,000	8,843,907	8,843,907	8,843,907
4910	Commodities	894,660	936,450	950,319	880,875	880,875	880,875
4000	**Revenue From Federal Sources**	**8,924,874**	**8,708,590**	**9,950,319**	**9,724,782**	**9,724,782**	**9,724,782**
5400	Resources - Beginning Fund Balance	3,107,005	3,248,865	3,248,865	3,669,040	3,669,040	3,669,040
5000	**Other Sources**	**3,107,005**	**3,248,865**	**3,248,865**	**3,669,040**	**3,669,040**	**3,669,040**
	Fund Total:	**$ 16,738,737**	**$ 16,652,697**	**$ 19,642,301**	**$ 19,477,834**	**$ 19,477,834**	**$ 19,477,834**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function: 2520 Fiscal Services						
0110 Regular Salaries	$ 8,421	$ 8,694	$ 9,029	$ 9,777	$ 9,777	$ 9,777
0100 Salaries	**8,421**	**8,694**	**9,029**	**9,777**	**9,777**	**9,777**
0210 Public Employees Retirement System	1,293	1,149	2,065	2,061	2,061	2,061
0220 Social Security Administration	643	665	691	748	748	748
0230 Other Required Payroll Costs	109	113	82	89	89	89
0240 Contractual Employee Benefits	1,732	1,565	1,916	2,074	2,074	2,074
0200 Associated Payroll Costs	**3,778**	**3,492**	**4,754**	**4,972**	**4,972**	**4,972**
Function Totals:	**12,199**	**12,187**	**13,783**	**14,749**	**14,749**	**14,749**
Function: 3110 Service Area Direction - Food Services						
0110 Regular Salaries	838,243	905,181	984,125	1,034,094	1,034,094	1,034,094
0120 Nonpermanent Salaries	24,820	772	4,220	4,614	4,614	4,614
0130 Additional Salaries	7,232	10,093	13,874	14,534	14,534	14,534
0100 Salaries	**870,295**	**916,047**	**1,002,219**	**1,053,242**	**1,053,242**	**1,053,242**
0210 Public Employees Retirement System	156,404	147,315	229,308	222,023	222,023	222,023
0220 Social Security Administration	67,029	68,845	76,670	80,573	80,573	80,573
0230 Other Required Payroll Costs	11,428	11,620	9,120	9,584	9,584	9,584
0240 Contractual Employee Benefits	237,404	219,596	297,950	313,429	313,429	313,429
0200 Associated Payroll Costs	**472,265**	**447,377**	**613,048**	**625,609**	**625,609**	**625,609**
0310 Instructional, Professional and Technical Services	0	8,570	0	0	0	0
0320 Property Services	598	2,396	1,700	4,200	4,200	4,200
0340 Travel	12,030	2,883	9,550	10,350	10,350	10,350
0350 Communication	7,608	26,511	12,500	31,750	31,750	31,750
0380 Non-instructional Professional and Technical Services	3,000	0	5,500	54,000	54,000	54,000
0300 Purchased Services	**23,236**	**40,360**	**29,250**	**100,300**	**100,300**	**100,300**
0410 Consumable Supplies and Materials	3,293	2,482	5,600	9,000	9,000	9,000
0450 Nutrition Services Food Purchases	894,660	936,474	960,319	880,925	880,925	880,925
0460 Non-consumable Items	1,635	908	3,000	75	75	75
0470 Computer Software	380	131,552	3,000	10,150	10,150	10,150
0480 Computer Hardware	11,549	3,314	25,000	47,000	47,000	47,000
0400 Supplies and Materials	**911,518**	**1,074,730**	**996,919**	**947,150**	**947,150**	**947,150**
0640 Dues and Fees	1,287	1,346	2,000	1,300	1,300	1,300
0600 Other Objects	**1,287**	**1,346**	**2,000**	**1,300**	**1,300**	**1,300**
Function Totals:	**2,278,600**	**2,479,860**	**2,643,436**	**2,727,601**	**2,727,601**	**2,727,601**
Function: 3120 Food Preparation and Dispensing Services						
0110 Regular Salaries	2,785,398	2,955,985	3,677,500	3,907,926	3,931,760	3,931,760

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0120 Nonpermanent Salaries	164,936	165,729	106,155	113,188	113,188	113,188
0130 Additional Salaries	189,292	206,086	238,470	219,041	219,041	219,041
0100 Salaries	**3,139,626**	**3,327,800**	**4,022,125**	**4,240,155**	**4,263,989**	**4,263,989**
0210 Public Employees Retirement System	508,059	503,330	920,262	893,831	898,855	898,855
0220 Social Security Administration	229,228	245,283	307,694	324,374	326,197	326,197
0230 Other Required Payroll Costs	40,781	41,406	36,603	38,584	38,801	38,801
0240 Contractual Employee Benefits	1,627,722	1,514,834	1,738,078	1,846,998	1,858,157	1,858,157
0200 Associated Payroll Costs	**2,405,791**	**2,304,852**	**3,002,637**	**3,103,787**	**3,122,010**	**3,122,010**
0320 Property Services	48,480	51,339	87,000	54,200	54,200	54,200
0340 Travel	1,908	1,335	3,050	513	513	513
0350 Communication	8,468	6,626	10,100	11,000	11,000	11,000
0380 Non-instructional Professional and Technical Services	25,053	25,209	6,000	15,060	15,060	15,060
0300 Purchased Services	**83,909**	**84,509**	**106,150**	**80,773**	**80,773**	**80,773**
0410 Consumable Supplies and Materials	522,542	459,074	473,500	564,000	564,000	564,000
0450 Nutrition Services Food Purchases	4,620,178	3,958,384	5,820,000	5,286,700	5,286,700	5,286,700
0460 Non-consumable Items	86,250	61,262	141,500	147,000	147,000	147,000
0470 Computer Software	35,450	31,660	15,000	0	0	0
0480 Computer Hardware	2,410	25,273	275,000	21,000	21,000	21,000
0400 Supplies and Materials	**5,266,831**	**4,535,653**	**6,725,000**	**6,018,700**	**6,018,700**	**6,018,700**
0540 Depreciable Equipment	2,306	0	50,000	0	0	0
0500 Capital Outlay	**2,306**	**0**	**50,000**	**0**	**0**	**0**
0640 Dues and Fees	170	122	500	1,500	1,500	1,500
0600 Other Objects	**170**	**122**	**500**	**1,500**	**1,500**	**1,500**
Function Totals:	**10,898,634**	**10,252,936**	**13,906,412**	**13,444,915**	**13,486,972**	**13,486,972**
Function: 3140 Food Services - Summer School						
0120 Nonpermanent Salaries	5,522	1,658	0	0	0	0
0130 Additional Salaries	115,721	107,753	116,898	122,542	122,542	122,542
0100 Salaries	**121,243**	**109,411**	**116,898**	**122,542**	**122,542**	**122,542**
0210 Public Employees Retirement System	22,420	18,914	26,746	25,832	25,832	25,832
0220 Social Security Administration	9,183	8,281	8,943	9,374	9,374	9,374
0230 Other Required Payroll Costs	1,574	1,364	1,063	1,115	1,115	1,115
0240 Contractual Employee Benefits	1	0	0	0	0	0
0200 Associated Payroll Costs	**33,179**	**28,560**	**36,752**	**36,321**	**36,321**	**36,321**
0320 Property Services	729	670	3,000	7,500	7,500	7,500
0340 Travel	834	506	1,200	1,200	1,200	1,200
0350 Communication	6,296	0	10,000	0	0	0
0380 Non-instructional Professional and Technical Services	2,316	1,992	3,000	4,000	4,000	4,000
0300 Purchased Services	**10,175**	**3,167**	**17,200**	**12,700**	**12,700**	**12,700**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0410 Consumable Supplies and Materials	23,383	17,796	31,000	22,000	22,000	22,000
0450 Nutrition Services Food Purchases	107,252	73,716	150,000	150,000	150,000	150,000
0460 Non-consumable Items	356	453	500	1,000	1,000	1,000
0480 Computer Hardware	152	152	0	0	0	0
0400 Supplies and Materials	**131,142**	**92,118**	**181,500**	**173,000**	**173,000**	**173,000**
Function Totals:	**295,739**	**233,255**	**352,350**	**344,563**	**344,563**	**344,563**
Function: 5200 Transfers of Funds						
0710 Fund Modifications	4,700	5,420	0	10,000	10,000	10,000
0790 Other Transfers	0	0	120,000	0	0	0
0700 Transfers	**4,700**	**5,420**	**120,000**	**10,000**	**10,000**	**10,000**
Function Totals:	**4,700**	**5,420**	**120,000**	**10,000**	**10,000**	**10,000**
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	2,606,320	2,936,006	2,893,949	2,893,949
0800 Other Uses of Funds	**0**	**0**	**2,606,320**	**2,936,006**	**2,893,949**	**2,893,949**
Function Totals:	**0**	**0**	**2,606,320**	**2,936,006**	**2,893,949**	**2,893,949**
Fund Total:	**$ 13,489,872**	**$ 12,983,658**	**$ 19,642,301**	**$ 19,477,834**	**$ 19,477,834**	**$ 19,477,834**

Note: Minor differences are due to rounding

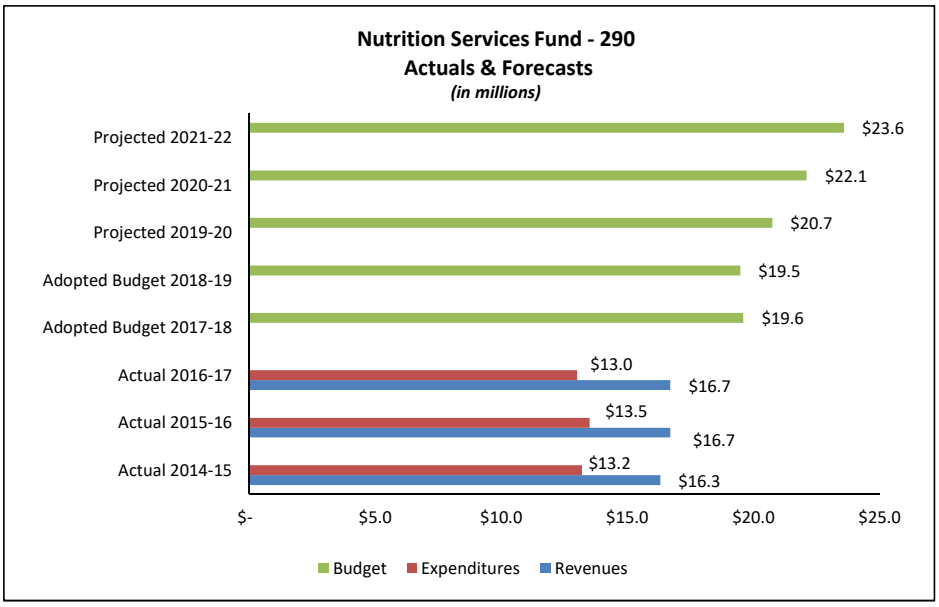
BEAVERTON SCHOOL DISTRICT
BUDGET FORECAST
NUTRITION SERVICES FUND - 290
2018-19 THROUGH 2021-22

	Adopted Budget 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
Revenues:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	$ 5,817,488	$ 5,933,838	$ 6,052,515	$ 6,173,565
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	266,524	271,854	277,291	282,837
Federal Revenue	9,724,782	10,502,765	11,342,986	12,250,425
Other Revenue (Transfers, Beginning Fund Balance)	3,669,040	4,035,944	4,439,538	4,883,492
Total Revenue	**$ 19,477,834**	**$ 20,744,401**	**$ 22,112,330**	**$ 23,590,319**
Expenditures:				
Instruction	$ -	$ -	$ -	$ -
Support Services	14,749	15,708	16,744	17,863
Enterprise & Community Services	16,559,136	17,635,911	18,798,860	20,055,377
Facilities Acquisition & Construction	-	-	-	-
Other Uses	10,000	10,650	11,353	12,111
Contingencies	2,893,949	3,082,131	3,285,373	3,504,968
Planned Reserve	-	-	-	-
Total Expenditures	**$ 19,477,834**	**$ 20,744,401**	**$ 22,112,330**	**$ 23,590,319**

Assumptions:

Revenues:
Projecting revenue increases of 2.0% for local revenue due to increased number of meals served, 2.0% for state revenue, 8% for federal sources and 10% for all other revenue sources.

Expenditures:
Increase in expenditures for contractual salary increases and 6.0% increase in benefits.



BEAVERTON
SCHOOL DISTRICT

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

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: 1) For each grade from kindergarten to eighth for which the District operates schools, fifty-five one-hundredths of one percent (.0055) of the real market value. 2) For each grade from ninth to twelfth for which the District operates schools, seventy-five one-hundredths of one percent (.0075) of the real market value.

The legal debt margin as for Fiscal Year 2017 is:

Real Market Value	$41,728,777,971
Debt Limit (7.95% of RMV)	3,317,437,849
Debt Applicable to Limit	832,135,000
Legal Debt Margin	$2,485,302,849
Debt as Percentage of Debt Limit	25.08%

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 2009 FFCO and 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.

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
2019	$ 60,210,190	$ 1,338,900	$ 21,350,398	$ 82,899,488
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
2024-2028	332,972,927	6,688,050	120,254,252	459,915,229
2029-2033	362,518,687	6,676,050	29,218,364	398,413,101
2034-2038	234,815,188	3,904,900	3,033,349	241,753,437
	$ 1,243,864,712	$ 23,958,900	$ 265,711,649	$ 1,533,535,261

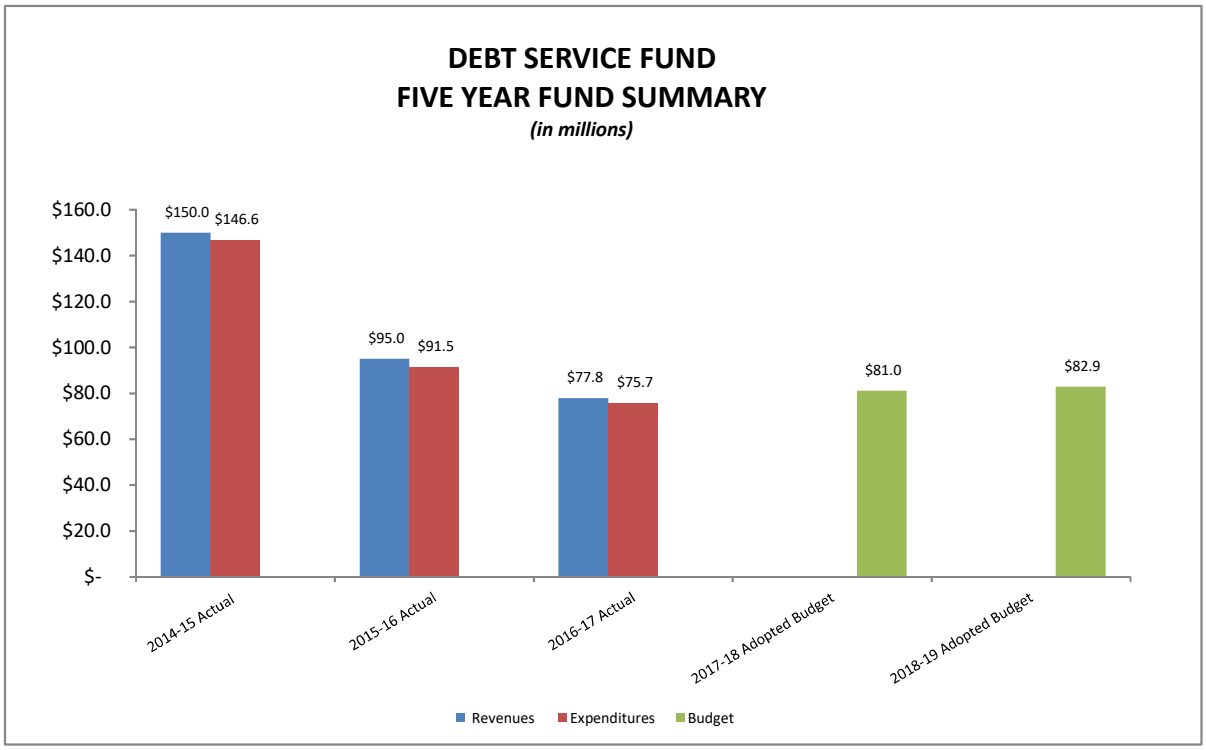
Source: Business Services

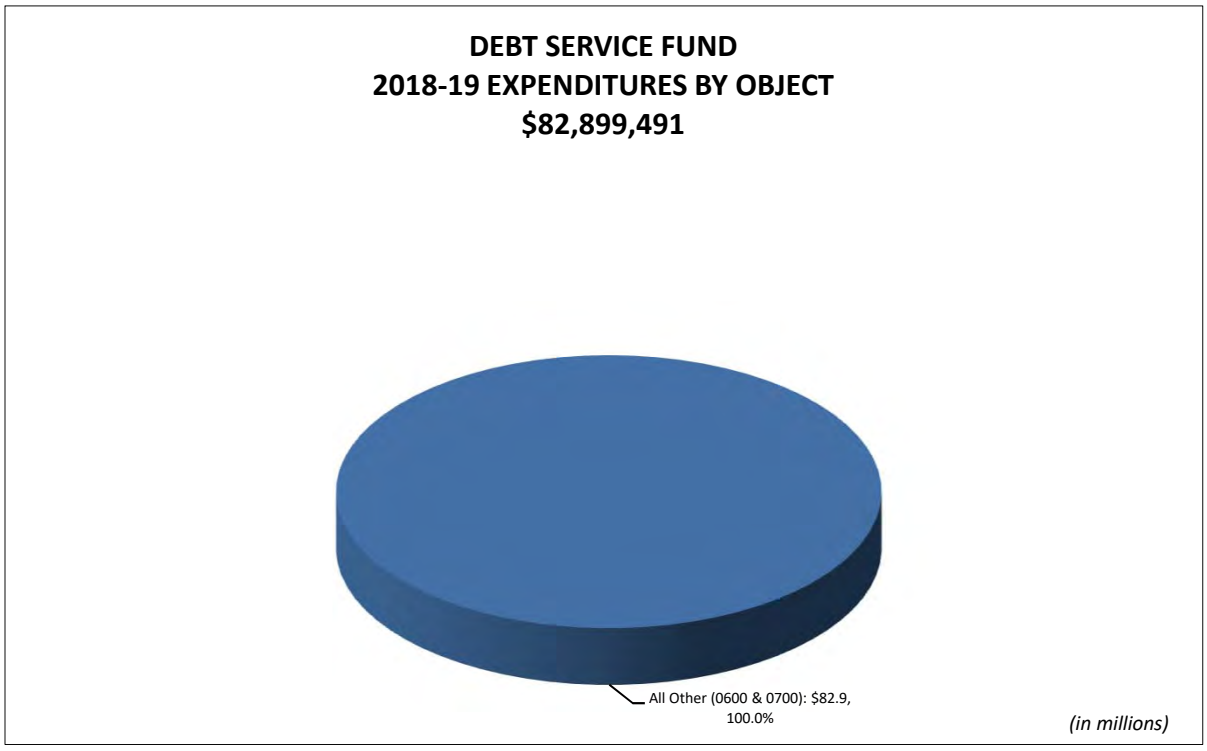
BEAVERTON SCHOOL DISTRICT
300 - DEBT SERVICE FUND
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
1000 Revenue From Local Sources	$ 67,515,549	$ 71,922,939	$ 72,957,597	$ 78,123,673	$ 77,860,591
5000 Other Sources	82,524,415	23,098,751	4,864,939	2,884,800	5,038,900
Total Revenues	150,039,964	95,021,690	77,822,536	81,008,473	82,899,491
0300 Purchased Services	544,615	158,054	0	0	0
0600 Other Objects	146,089,351	91,332,897	75,665,439	81,008,473	82,899,491
Total Expenditures	146,633,966	91,490,951	75,665,439	81,008,473	82,899,491
Ending Fund Balance	$ 3,405,998	$ 3,530,739	$ 2,157,097	$ 0	$ 0

Beginning Fund Balance	$ 1,439,624	$ 3,405,998	$ 3,530,739
Change in Fund Balance	1,966,374	124,741	(1,373,642)
Ending Fund Balance	$ 3,405,998	$ 3,530,739	$ 2,157,097

Note: Minor differences are due to rounding





Source: District Financial Records

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
1110 Ad Valorem Taxes Levied by District	$ 51,502,850	$ 52,900,524	$ 58,558,709	$ 60,110,191	$ 60,110,191	$ 60,110,191
1510 Interest on Investments	147,270	261,278	70,000	100,000	100,000	100,000
1970 Services Provided Other Funds	20,272,819	19,795,795	19,494,964	17,650,400	17,650,400	17,650,400
1000 Revenue From Local Sources	**71,922,939**	**72,957,597**	**78,123,673**	**77,860,591**	**77,860,591**	**77,860,591**
5110 Bond Proceeds	18,026,329	0	0	0	0	0
5200 Interfund Transfers	1,666,424	1,334,200	1,304,800	1,328,900	1,328,900	1,328,900
5400 Resources - Beginning Fund Balance	3,405,998	3,530,739	1,580,000	3,710,000	3,710,000	3,710,000
5000 Other Sources	**23,098,751**	**4,864,939**	**2,884,800**	**5,038,900**	**5,038,900**	**5,038,900**
Fund Total:	**$ 95,021,690**	**$ 77,822,536**	**$ 81,008,473**	**$ 82,899,491**	**$ 82,899,491**	**$ 82,899,491**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function: 5110 Long-Term Debt Service						
0350 Communication	$ 26	$ 0	$ 0	$ 0	$ 0	$ 0
0380 Non-instructional Professional and Technical Services	158,028	0	0	0	0	0
0300 Purchased Services	**158,054**	**0**	**0**	**0**	**0**	**0**
0610 Redemption of Principal	52,622,349	40,284,436	43,554,513	38,724,593	38,724,593	38,724,593
0620 Interest	38,710,548	35,381,003	37,453,960	44,174,898	44,174,898	44,174,898
0600 Other Objects	**91,332,897**	**75,665,439**	**81,008,473**	**82,899,491**	**82,899,491**	**82,899,491**
Function 5110 Totals:	**91,490,951**	**75,665,439**	**81,008,473**	**82,899,491**	**82,899,491**	**82,899,491**
Fund Total:	**$ 91,490,951**	**$ 75,665,439**	**$ 81,008,473**	**$ 82,899,491**	**$ 82,899,491**	**$ 82,899,491**

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
BUDGET FORECAST
DEBT SERVICE FUND - 300
2018-19 THROUGH 2021-22

	Adopted Budget 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
Revenues:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	$ 77,860,591	$ 80,509,929	$ 83,675,118	$ 86,726,110
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	5,038,900	4,331,850	3,786,750	3,376,000
Total Revenue	**$ 82,899,491**	**$ 84,841,779**	**$ 87,461,868**	**$ 90,102,110**
Expenditures:				
Instruction	$ -	$ -	$ -	$ -
Support Services	-	-	-	-
Enterprise & Community Services	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Other Uses	82,899,491	84,841,779	87,461,868	90,102,110
Contingencies	-	-	-	-
Planned Reserve	-	-	-	-
Total Expenditures	**$ 82,899,491**	**$ 84,841,779**	**$ 87,461,868**	**$ 90,102,110**

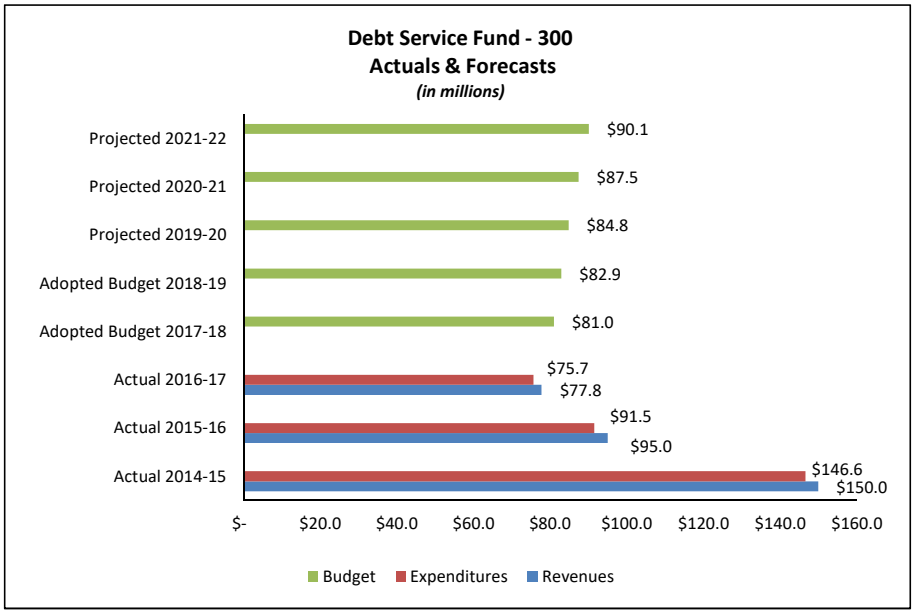
Assumptions:

Revenues:

Fluctuations in property tax revenues equal to increase in debt service payments.

Expenditures:

Increase in expenditures per debt service payment schedule due to 2017 bond issue.



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

BEAVERTON SCHOOL DISTRICT
CAPITAL PROJECTS INFORMATION

District Construction in Progress

At June 30, 2017, the Beaverton School District had $232,844,377 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, 2016	Additions	Reductions	June 30, 2017
Construction in Progress	$ 125,917,792	$ 174,822,781	$ (67,896,196)	$ 232,844,377

The June 30, 2017 CIP balance is made up of:

Project - Mountainside High School	$ 160,145,865
Project - Sato Elementary School	29,665,776
Project - Vose K-5 Replacement	29,096,069
Project - Security Upgrades	4,382,909
Project - Hazeldale K-5 Replacement	2,000,453
Other Various Projects	7,553,305
	$ 232,844,377

The five projects listed above make up 96.8% of the total June 30, 2017 CIP balance.

Approximately 94.0% of June 30, 2017 CIP balance was substantially completed in the fall of 2017 when the three school buildings opened on time. The Hazeldale K-5 Replacement will be substantially complete in the summer of 2018.

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

BEAVERTON SCHOOL DISTRICT
CAPITAL PROJECTS INFORMATION

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 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, School 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: 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, replace a 20-year-old failing telephone system and improve 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.

BEAVERTON SCHOOL DISTRICT
CAPITAL PROJECTS INFORMATION

Project	First Budget Year	Additional Operating Expenses	Cost
William Walker Replacement	2018-19	Bussing to Swing School	47,000*
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 & II complete
- Cedar Park Middle School HVAC Upgrade - complete
- Meadow Park Middle School HVAC Upgrade – complete
- Conestoga Middle School Roof Replacement & 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

BEAVERTON SCHOOL DISTRICT
CAPITAL PROJECTS INFORMATION

- 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 –will open for the 2018-19 school year

BEAVERTON SCHOOL DISTRICT
CAPITAL PROJECTS INFORMATION

- 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 – design in progress for 2018-19 construction
- Beaverton High School Concessions (donor project, non-Bond) – design in progress for 2019 construction
- Sunset High School Canopy (donor project, non-Bond) – design in progress for 2018-19 construction
- Five Oaks Middle School Renovation – carpet removal complete, design in progress, occupied construction to begin summer 2018
- Maintenance Facility Improvements – design continues for 2018-19 construction
- Raleigh Hills K8 Phase II – design in progress for 2019-20 occupied construction
- Bethany Elementary Plumbing – design in progress for summer 2018 construction
- Beaverton High School Gym Truss Repairs – design in progress for summer 2018 construction
- Highland Park Middle School Electrical Upgrade – design in progress for summer 2018 construction
- Hiteon Elementary HVAC Upgrade – design in progress for summer 2018 construction
- Kinnaman Elementary HVAC Upgrade – design in progress for summer 2018 construction
- Merlo Station High School Roof – design in progress for summer 2018 construction
- Ridgewood Elementary HVAC Upgrade – design in progress for summer 2018 construction
- Sexton Mountain Elementary Roof – design in progress for summer 2018 construction
- Westview High School Reroof – Phase 2 design in progress for summer 2018 construction
- Whitford Middle School Electrical Upgrade – design in progress for summer 2018 construction
- 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

BEAVERTON SCHOOL DISTRICT

2014 Bond Program

Project	Original Cost Estimate ($M)	Adjusted Budget 6/30/17	Project Costs as of 6/30/17
Modernization Replacement Projects			
Arts and Communication Magnet Academy (ACMA)	$ 28.3	$ 39.0	$ 0.3
Hazeldale K-5	24.6	33.9	2.0
Vose K-5	24.8	34.0	25.9
William Walker K-5	24.6	35.5	0.2
Modernization Renovation Projects			
Capital Center Building Improvements	7.9	12.5	12.1
Critical Equipment Purchases	24.0	24.0	11.9
Five Oaks Middle School	21.1	27.5	0.4
Maintenance Facility Improvements	10.0	11.3	0.4
District-wide Repairs to Schools and Facilities	98.0	97.0	26.3
Raleigh Hills K-8	9.7	13.2	0.9
School Kitchen Improvements	0.8	1.0	-
Springville K-8	2.0	0.6	0.6
Modernization Regulatory Compliance			
District-wide ADA Compliance	2.0	2.0	0.1
Domestic and Fire Protection Separation at Schools	0.8	1.0	-
Green Energy Technology	5.0	1.2	-
High School Title IX Compliance; Sunset and Aloha HS	4.0	9.0	6.7
McKay K-5 ADA Upgrades	0.4	0.7	0.7
Security Upgrades	10.0	10.6	4.4
Seismic Upgrades	4.2	5.2	0.1
Seclusion Rooms	-	0.1	0.1
New Capacity			
New Elementary School Site, Land Acquisition	3.0	7.8	0.1
Mountainside High School	109.0	184.7	159.2
Sato Elementary	25.0	38.6	31.8
New Middle School on Timberland Site	51.6	61.4	61.3
Portable Relocations	-	1.0	0.9
Technology			
HVAC Control System Upgrade	0.8	0.8	0.1
Unified Communication System	7.2	5.5	5.4
Learning Technology: Classroom Systems	56.0	56.0	29.5
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 @ $2.5 million/year	20.0	30.0	0.6
Bond Issuance Services @ 1% of Bond Value	6.0	4.0	3.5
Grand Total	**$ 680.0**	**$ 750.1**	**$ 386.5**

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

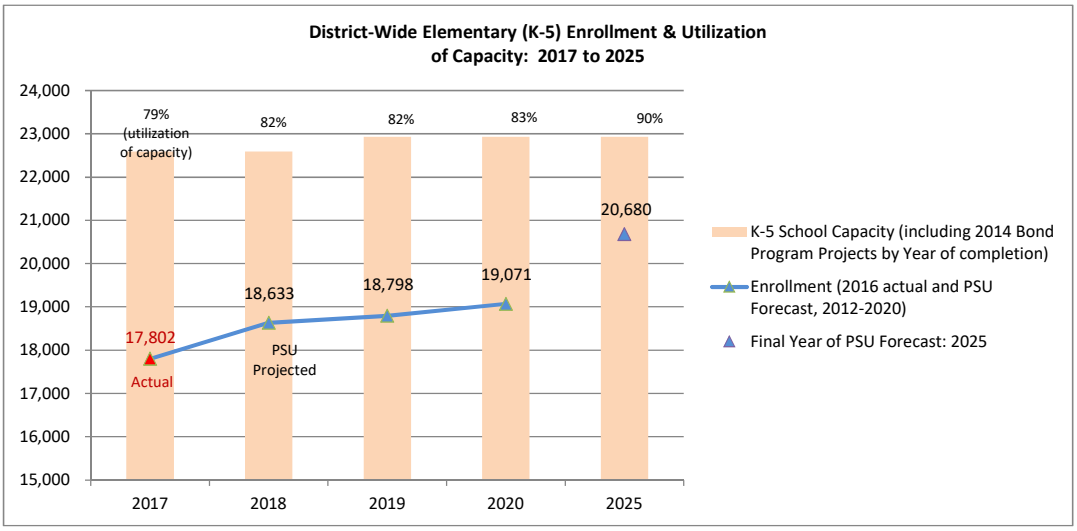
Minor differences due to rounding.

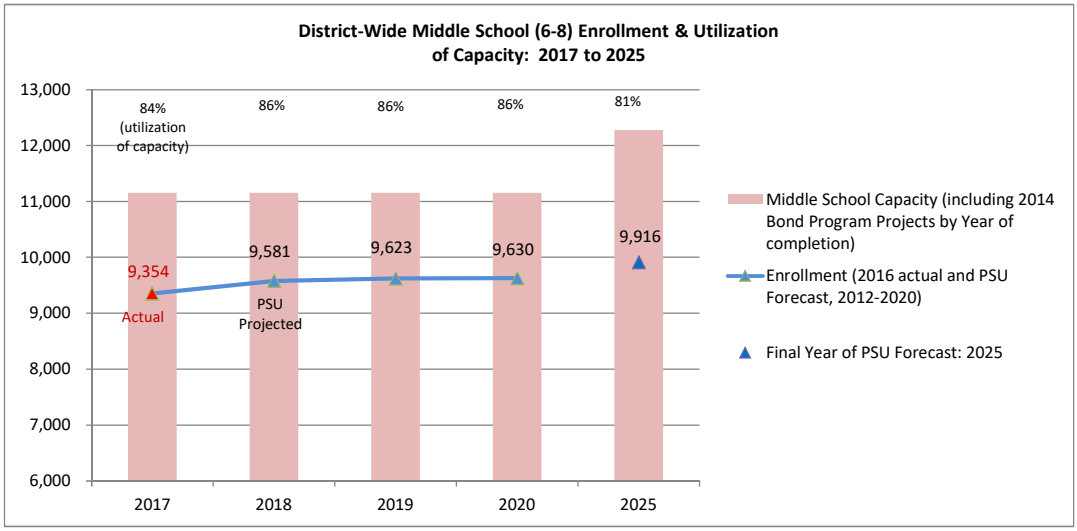
School Bond Program
2018 Activity Map

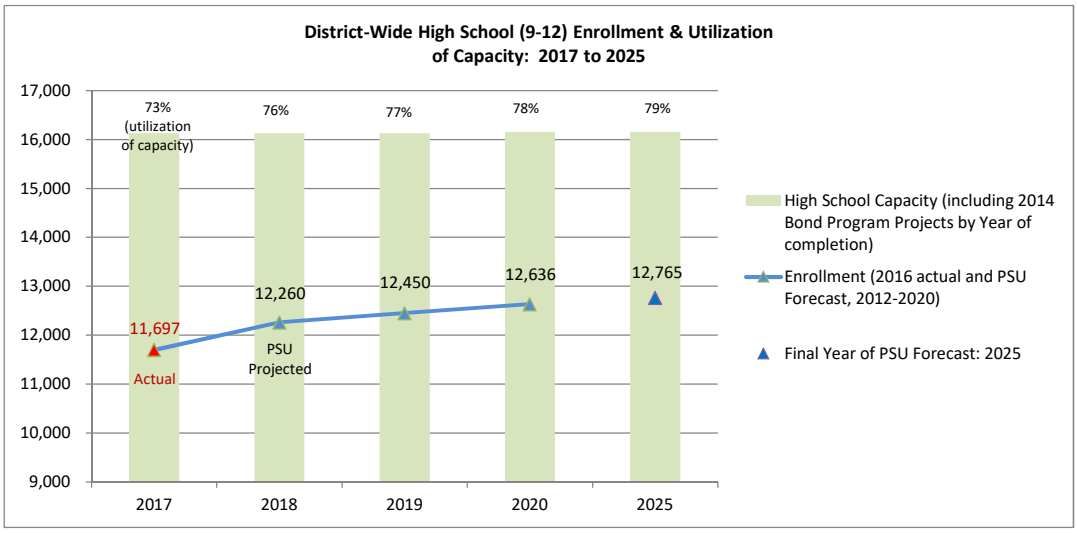
BEAVERTON SCHOOL DISTRICT

April 5, 2018

Beaverton School District
Projected Enrollment and Capacity by School Level
2017-2025





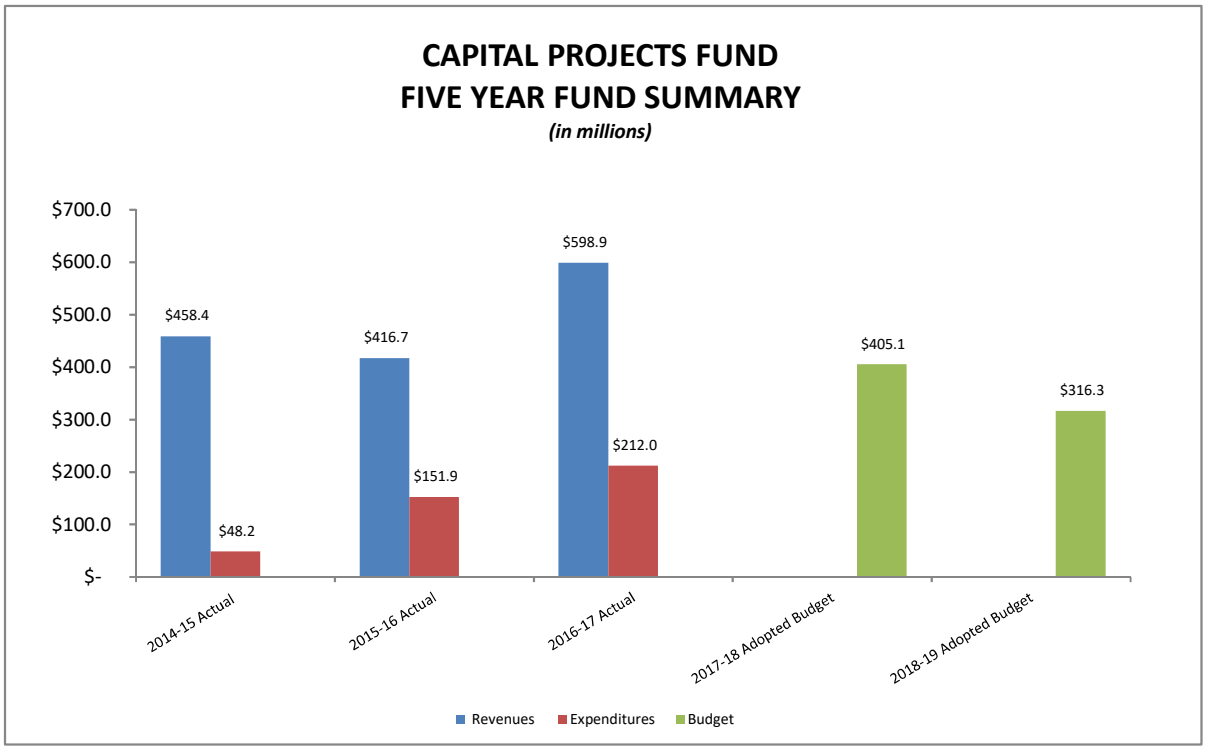


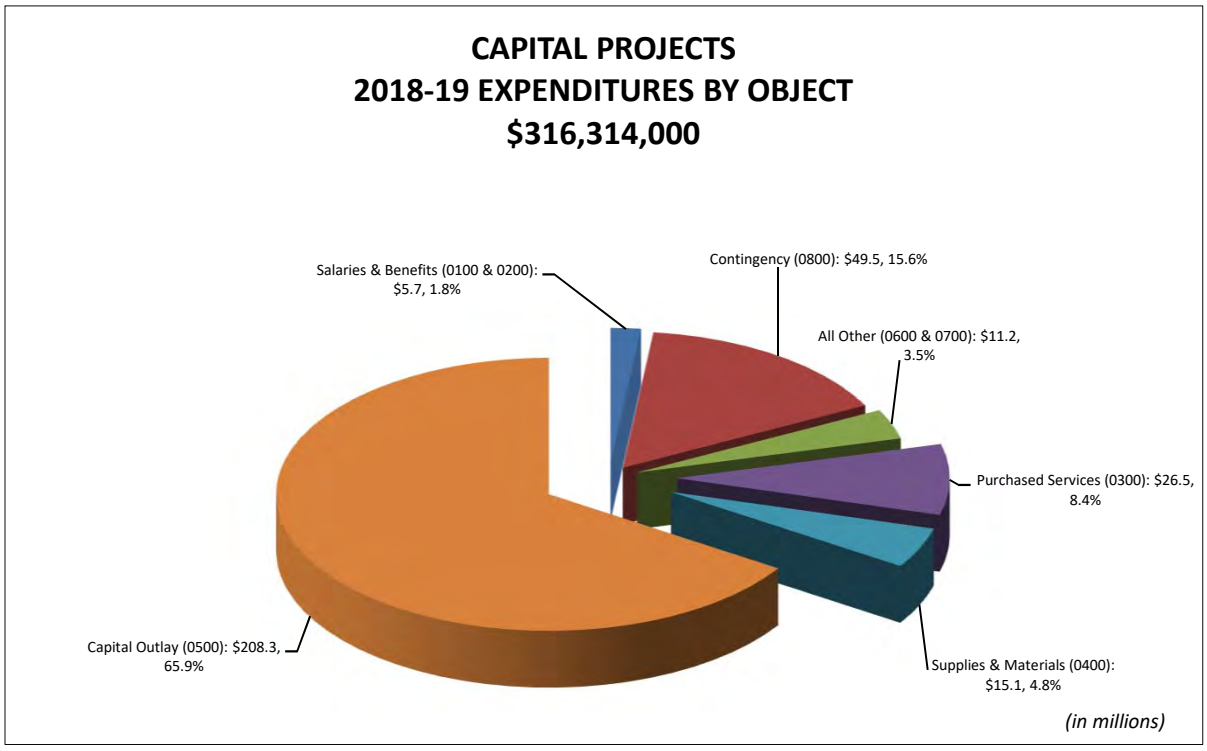
BEAVERTON SCHOOL DISTRICT
400 - CAPITAL PROJECTS FUND
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
1000 Revenue From Local Sources	$ 7,401,301	$ 6,535,279	$ 5,757,401	$ 12,251,000	$ 7,236,000
5000 Other Sources	450,965,633	410,198,015	593,120,217	392,805,000	309,078,000
Total Revenues	458,366,934	416,733,294	598,877,619	405,056,000	316,314,000
0100 Salaries	1,453,149	2,452,921	2,898,601	2,794,174	3,380,571
0200 Associated Payroll Costs	681,838	1,146,796	1,276,397	2,005,207	2,283,590
0300 Purchased Services	12,250,867	13,908,293	9,135,840	18,898,101	26,500,000
0400 Supplies and Materials	8,029,741	16,064,518	6,489,964	14,450,482	15,160,000
0500 Capital Outlay	19,506,274	107,580,500	185,871,405	308,643,412	208,347,796
0600 Other Objects	4,791,361	9,621,267	5,126,321	5,000,000	10,000,000
0700 Transfers	1,464,013	1,097,838	1,164,506	1,135,106	1,159,206
0800 Other Uses of Funds	0	0	0	52,129,518	49,482,837
Total Expenditures	48,177,244	151,872,134	211,963,032	405,056,000	316,314,000
Ending Fund Balance	$ 410,189,690	$ 264,861,161	$ 386,914,587	$ 0	$ 0

Beginning Fund Balance	$ 5,520,688	$ 410,189,690	$ 264,861,161
Change in Fund Balance	404,669,002	(145,328,529)	122,053,426
Ending Fund Balance	$ 410,189,690	$ 264,861,161	$ 386,914,587

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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
1130 Construction Excise Tax	$ 3,069,069	$ 3,829,430	$ 3,690,000	$ 3,690,000	$ 3,690,000	$ 3,690,000
1510 Interest on Investments	2,192,642	965,291	3,526,000	3,011,000	3,011,000	3,011,000
1910 Rentals	32,520	33,030	35,000	35,000	35,000	35,000
1920 Contributions and Donations from Private Sources	11,410	567,060	2,500,000	500,000	500,000	500,000
1960 Recovery of Prior Years' Expenditures	2,840	673	0	0	0	0
1990 Miscellaneous	1,226,798	361,917	2,500,000	0	0	0
1000 Revenue From Local Sources	**6,535,279**	**5,757,401**	**12,251,000**	**7,236,000**	**7,236,000**	**7,236,000**
5110 Bond Proceeds	0	328,120,372	0	0	0	0
5300 Sale of or Compensation for Loss of Fixed Assets	8,325	138,684	0	100,000	100,000	100,000
5400 Resources - Beginning Fund Balance	410,189,690	264,861,161	392,805,000	308,978,000	308,978,000	308,978,000
5000 Other Sources	**410,198,015**	**593,120,217**	**392,805,000**	**309,078,000**	**309,078,000**	**309,078,000**
Fund Total:	**$ 416,733,294**	**$ 598,877,619**	**$ 405,056,000**	**$ 316,314,000**	**$ 316,314,000**	**$ 316,314,000**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function: 2510 Direction of Business Support Services						
0380 Non-instructional Professional and Technical Services	$ 0	$ 1,441,659	$ 500,000	$ 500,000	$ 500,000	$ 500,000
0300 Purchased Services	**0**	**1,441,659**	**500,000**	**500,000**	**500,000**	**500,000**
0640 Dues and Fees	0	264,375	0	0	0	0
0600 Other Objects	**0**	**264,375**	**0**	**0**	**0**	**0**
Function 2510 Totals:	**0**	**1,706,034**	**500,000**	**500,000**	**500,000**	**500,000**
Function: 2540 Operation and Maintenance of Plant Services						
0380 Non-instructional Professional and Technical Services	0	0	500,000	0	0	0
0300 Purchased Services	**0**	**0**	**500,000**	**0**	**0**	**0**
0530 Improvements Other Than Buildings	0	0	300,000	800,000	800,000	800,000
0500 Capital Outlay	**0**	**0**	**300,000**	**800,000**	**800,000**	**800,000**
Function 2540 Totals:	**0**	**0**	**800,000**	**800,000**	**800,000**	**800,000**
Function: 2550 Student Transportation Services						
0380 Non-instructional Professional and Technical Services	5,221	0	0	0	0	0
0300 Purchased Services	**5,221**	**0**	**0**	**0**	**0**	**0**
0460 Non-consumable Items	5,894	0	0	0	0	0
0400 Supplies and Materials	**5,894**	**0**	**0**	**0**	**0**	**0**
0560 Depreciable Bus Garage, Bus and Capital Bus Improvements	3,372,310	1,976,317	4,000,000	4,000,000	4,000,000	4,000,000
0500 Capital Outlay	**3,372,310**	**1,976,317**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**
Function 2550 Totals:	**3,383,426**	**1,976,317**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**
Function: 2570 Internal Services						
0320 Property Services	0	0	5,000	0	0	0
0300 Purchased Services	**0**	**0**	**5,000**	**0**	**0**	**0**
Function 2570 Totals:	**0**	**0**	**5,000**	**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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function: 2620 Planning, Research, Development, Evaluation, GrantWriting & Statistical Services						
0110 Regular Salaries	18,513	143,359	147,852	149,814	149,814	149,814
0100 Salaries	**18,513**	**143,359**	**147,852**	**149,814**	**149,814**	**149,814**
0210 Public Employees Retirement System	3,349	26,099	33,828	31,581	31,581	31,581
0220 Social Security Administration	1,445	11,200	11,311	11,461	11,461	11,461
0230 Other Required Payroll Costs	245	1,895	1,345	1,363	1,363	1,363
0240 Contractual Employee Benefits	2,832	26,194	32,350	32,779	32,779	32,779
0200 Associated Payroll Costs	**7,871**	**65,389**	**78,834**	**77,184**	**77,184**	**77,184**
Function 2620 Totals:	**26,384**	**208,748**	**226,686**	**226,998**	**226,998**	**226,998**
Function: 4110 Service Area Direction, Facilities Acquisition and Construction						
0110 Regular Salaries	2,277,774	2,698,979	2,646,322	3,230,757	3,230,757	3,230,757
0120 Nonpermanent Salaries	45,371	14,711	0	0	0	0
0130 Additional Salaries	103,765	41,173	0	0	0	0
0100 Salaries	**2,426,910**	**2,754,864**	**2,646,322**	**3,230,757**	**3,230,757**	**3,230,757**
0210 Public Employees Retirement System	348,316	391,865	605,478	653,160	653,160	653,160
0220 Social Security Administration	186,350	212,463	202,444	237,034	237,034	237,034
0230 Other Required Payroll Costs	31,344	35,803	24,082	28,197	28,197	28,197
0240 Contractual Employee Benefits	555,627	570,825	1,094,369	1,288,015	1,288,015	1,288,015
0200 Associated Payroll Costs	**1,121,636**	**1,210,957**	**1,926,373**	**2,206,406**	**2,206,406**	**2,206,406**
0320 Property Services	6,523	26,189	0	0	0	0
0340 Travel	7,850	8,632	35,000	0	0	0
0350 Communication	9,799	16,032	25,000	0	0	0
0380 Non-instructional Professional and Technical Services	43,257	15,006	125,000	0	0	0
0300 Purchased Services	**67,430**	**65,859**	**185,000**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	8,908	6,504	0	0	0	0
0460 Non-consumable Items	10,111	860	50,000	0	0	0
0470 Computer Software	72,152	94,858	0	0	0	0
0480 Computer Hardware	4,618	1,115	0	0	0	0
0400 Supplies and Materials	**95,790**	**103,336**	**50,000**	**0**	**0**	**0**
0640 Dues and Fees	200	0	0	0	0	0
0670 Taxes and Licenses	4,384,219	3,538,954	0	0	0	0
0600 Other Objects	**4,384,419**	**3,538,954**	**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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function 4110 Totals:	**8,096,185**	**7,673,970**	**4,807,695**	**5,437,163**	**5,437,163**	**5,437,163**
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0320 Property Services	128,846	182,397	0	0	0	0
0340 Travel	0	60	0	0	0	0
0350 Communication	72,417	8,446	0	0	0	0
0380 Non-instructional Professional and Technical Services	12,863,204	7,423,166	17,580,439	26,000,000	26,000,000	26,000,000
0300 Purchased Services	**13,064,466**	**7,614,069**	**17,580,439**	**26,000,000**	**26,000,000**	**26,000,000**
0410 Consumable Supplies and Materials	5,360	2,966	0	0	0	0
0460 Non-consumable Items	556,113	1,508,206	5,000,000	5,000,000	5,000,000	5,000,000
0470 Computer Software	0	7,550	0	0	0	0
0480 Computer Hardware	372,635	390,244	0	0	0	0
0400 Supplies and Materials	**934,108**	**1,908,966**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**
0520 Buildings Acquisition	100,216,834	179,746,813	300,973,412	198,127,796	198,127,796	198,127,796
0530 Improvements Other Than Buildings	1,949,876	2,703,952	0	0	0	0
0540 Depreciable Equipment	76,322	271,896	0	0	0	0
0550 Depreciable Technology	0	255,775	0	0	0	0
0500 Capital Outlay	**102,243,032**	**182,978,435**	**300,973,412**	**198,127,796**	**198,127,796**	**198,127,796**
0640 Dues and Fees	0	0	5,000,000	0	0	0
0670 Taxes and Licenses	5,236,098	1,322,992	0	10,000,000	10,000,000	10,000,000
0600 Other Objects	**5,236,098**	**1,322,992**	**5,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
Function 4150 Totals:	**121,477,705**	**193,824,462**	**328,553,851**	**239,127,796**	**239,127,796**	**239,127,796**
Function: 4180 Other Capital Items						
0120 Nonpermanent Salaries	2,607	267	0	0	0	0
0130 Additional Salaries	4,892	111	0	0	0	0
0100 Salaries	**7,499**	**378**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	16,607	17	0	0	0	0
0220 Social Security Administration	574	29	0	0	0	0
0230 Other Required Payroll Costs	95	5	0	0	0	0
0240 Contractual Employee Benefits	12	0	0	0	0	0
0200 Associated Payroll Costs	**17,289**	**51**	**0**	**0**	**0**	**0**
0310 Instructional, Professional and Technical Services	130,047	10,048	127,662	0	0	0
0320 Property Services	37	0	0	0	0	0
0380 Non-instructional Professional and Technical Services	641,092	4,205	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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0300 Purchased Services	**771,176**	**14,253**	**127,662**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	0	4,239	0	0	0	0
0460 Non-consumable Items	1,838,858	601,511	260,000	160,000	160,000	160,000
0470 Computer Software	13,386	76,852	0	0	0	0
0480 Computer Hardware	13,176,481	3,795,059	9,140,482	10,000,000	10,000,000	10,000,000
0400 Supplies and Materials	**15,028,725**	**4,477,662**	**9,400,482**	**10,160,000**	**10,160,000**	**10,160,000**
0520 Buildings Acquisition	1,418,260	78,379	0	0	0	0
0540 Depreciable Equipment	401,071	531,342	3,370,000	5,420,000	5,420,000	5,420,000
0550 Depreciable Technology	145,827	306,931	0	0	0	0
0500 Capital Outlay	**1,965,157**	**916,653**	**3,370,000**	**5,420,000**	**5,420,000**	**5,420,000**
0670 Taxes and Licenses	750	0	0	0	0	0
0600 Other Objects	**750**	**0**	**0**	**0**	**0**	**0**
Function 4180 Totals:	**17,790,596**	**5,408,995**	**12,898,144**	**15,580,000**	**15,580,000**	**15,580,000**
Function: 5200 Transfers of Funds						
0710 Fund Modifications	1,097,838	1,164,506	1,135,106	1,159,206	1,159,206	1,159,206
0700 Transfers	**1,097,838**	**1,164,506**	**1,135,106**	**1,159,206**	**1,159,206**	**1,159,206**
Function 5200 Totals:	**1,097,838**	**1,164,506**	**1,135,106**	**1,159,206**	**1,159,206**	**1,159,206**
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	52,129,518	49,482,837	49,482,837	49,482,837
0800 Other Uses of Funds	**0**	**0**	**52,129,518**	**49,482,837**	**49,482,837**	**49,482,837**
Function 6110 Totals:	**0**	**0**	**52,129,518**	**49,482,837**	**49,482,837**	**49,482,837**
Fund Total:	**$ 151,872,134**	**$ 211,963,032**	**$ 405,056,000**	**$ 316,314,000**	**$ 316,314,000**	**$ 316,314,000**

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
BUDGET FORECAST
CAPITAL PROJECTS FUND - 400
2018-19 THROUGH 2021-22

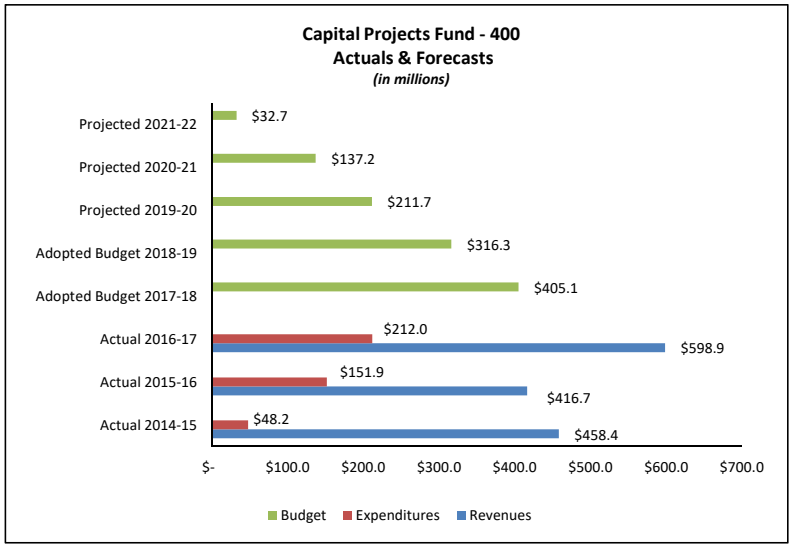
	Adopted Budget 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
Revenues:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	$ 7,236,000	$ 7,670,160	$ 8,130,370	$ 8,618,192
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	309,078,000	204,078,000	129,078,000	24,078,000
Total Revenue	**$ 316,314,000**	**$ 211,748,160**	**$ 137,208,370**	**$ 32,696,192**
Expenditures:				
Instruction	$ -	$ -	$ -	$ -
Support Services	5,526,998	3,693,184	2,385,949	553,077
Enterprise & Community Services	-	-	-	-
Facilities Acquisition & Construction	260,144,959	173,830,943	112,301,971	26,032,249
Other Uses	1,159,206	1,159,206	1,159,206	1,159,206
Contingencies	49,482,837	33,064,827	21,361,244	4,951,660
Planned Reserve	-	-	-	-
Total Expenditures	**$ 316,314,000**	**$ 211,748,160**	**$ 137,208,370**	**$ 32,696,192**

Assumptions:

Revenues:
Bond proceeds of $450,000,000 were received in 2014-15 and $328,000,000 in 2016-17. Subsequent years show revenue of Beginning Fund Balance as reduced for spending down of the bond proceeds as planned each year. All bonds have been sold to fund projects through 2020-21.

Expenditures:
Bond expenditures increased through 2016-17 and then will gradually decrease through 2021-22. Estimated actual expenditures for the 2014 capital projects fund are as follows:

Actual 2014-15	$40 Million
Actual 2015-16	$160 Million
Actual 2016-17	$245 Million
Projected 2017-18	$90 Million
Projected 2018-19	$105 Million
Projected 2019-20	$75 Million
Projected 2020-21	$105 Million



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
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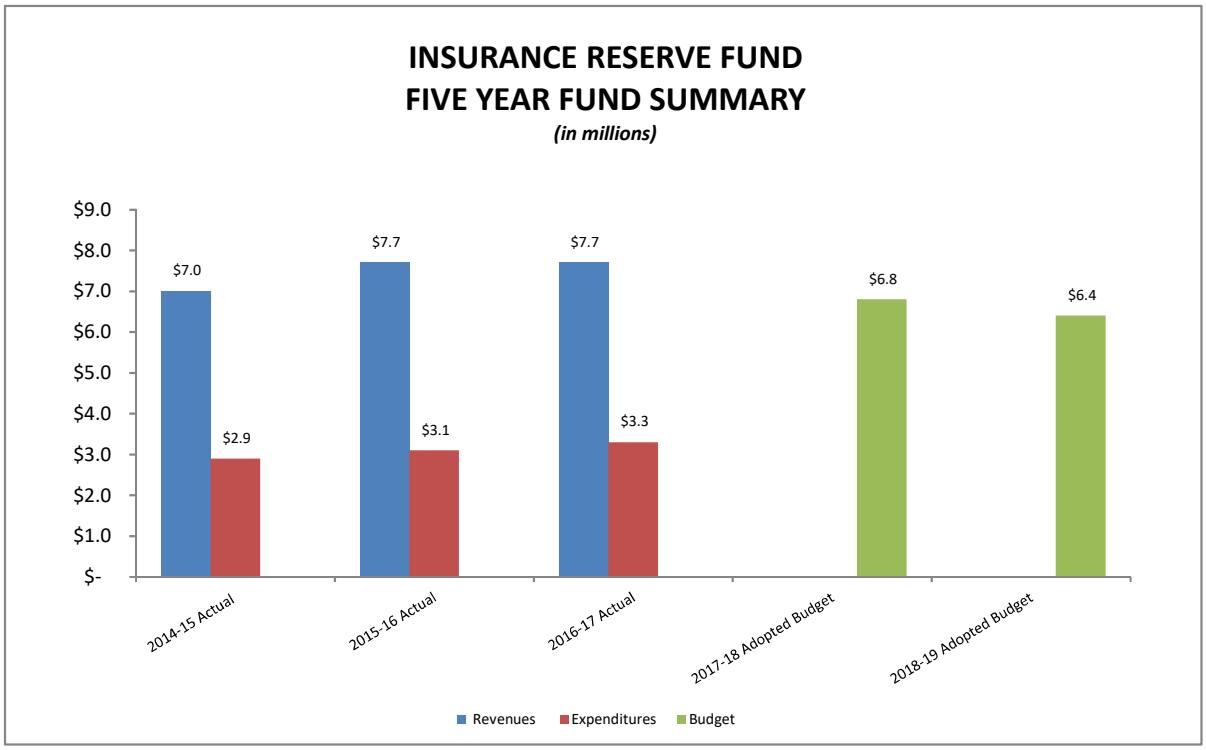
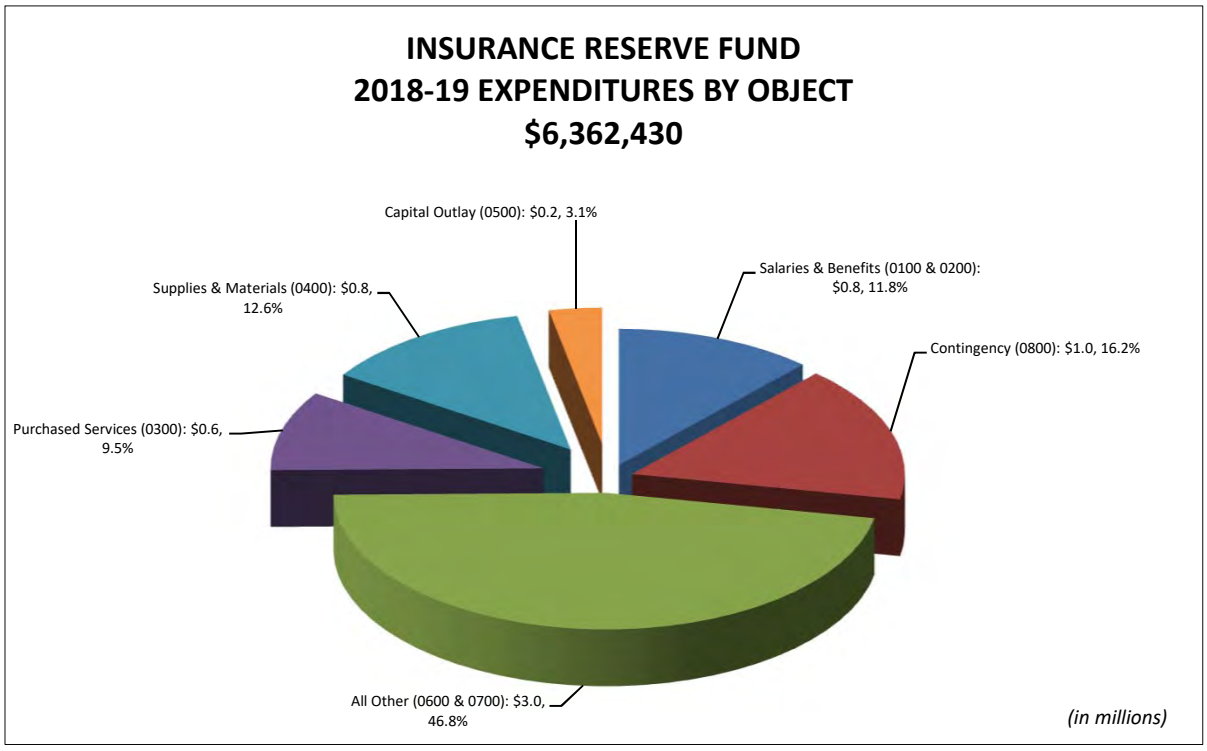
BEAVERTON SCHOOL DISTRICT
611 - INSURANCE RESERVE FUND
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
1000 Revenue From Local Sources	$ 1,788,791	$ 1,837,552	$ 2,196,060	$ 2,104,971	$ 2,227,430
5000 Other Sources	5,203,409	5,849,132	5,553,646	4,735,000	4,135,000
Total Revenues	6,992,200	7,686,684	7,749,706	6,839,971	6,362,430
0100 Salaries	337,341	368,692	419,826	437,442	458,410
0200 Associated Payroll Costs	189,500	191,749	198,562	279,744	285,459
0300 Purchased Services	251,486	217,231	255,612	703,038	603,288
0400 Supplies and Materials	61,303	58,037	148,432	728,010	801,065
0500 Capital Outlay	0	2,100	196,046	300,000	200,000
0600 Other Objects	2,038,438	2,295,229	2,095,001	3,122,909	2,978,120
0800 Other Uses of Funds	0	0	0	1,268,828	1,036,088
Total Expenditures	2,878,068	3,133,038	3,313,480	6,839,971	6,362,430
Ending Fund Balance	$ 4,114,132	$ 4,553,646	$ 4,436,226	$ 0	$ 0

Beginning Fund Balance	$ 2,973,409	$ 4,114,132	$ 4,553,646
Change in Fund Balance	1,140,723	439,514	(117,420)
Ending Fund Balance	$ 4,114,132	$ 4,553,646	$ 4,436,226

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 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
1510 Interest on Investments	$ 23,610	$ 37,035	$ 18,000	$ 18,000	$ 18,000	$ 18,000
1960 Recovery of Prior Years' Expenditures	5,402	168,362	120,000	120,000	120,000	120,000
1970 Services Provided Other Funds	1,755,063	1,917,078	1,931,971	2,054,430	2,054,430	2,054,430
1990 Miscellaneous	53,477	73,585	35,000	35,000	35,000	35,000
1000 Revenue From Local Sources	**1,837,552**	**2,196,060**	**2,104,971**	**2,227,430**	**2,227,430**	**2,227,430**
5200 Interfund Transfers	1,735,000	1,000,000	1,135,000	910,000	910,000	910,000
5400 Resources - Beginning Fund Balance	4,114,132	4,553,646	3,600,000	3,225,000	3,225,000	3,225,000
5000 Other Sources	**5,849,132**	**5,553,646**	**4,735,000**	**4,135,000**	**4,135,000**	**4,135,000**
Fund Total:	**$ 7,686,684**	**$ 7,749,706**	**$ 6,839,971**	**$ 6,362,430**	**$ 6,362,430**	**$ 6,362,430**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function: 2320 Executive Administration Services						
0110 Regular Salaries	$ 55,951	$ 59,502	$ 58,360	$ 59,698	$ 59,698	$ 59,698
0100 Salaries	**55,951**	**59,502**	**58,360**	**59,698**	**59,698**	**59,698**
0210 Public Employees Retirement System	8,616	7,863	13,353	12,585	12,585	12,585
0220 Social Security Administration	3,892	3,913	4,465	4,567	4,567	4,567
0230 Other Required Payroll Costs	729	773	531	543	543	543
0240 Contractual Employee Benefits	7,032	6,544	12,384	12,668	12,668	12,668
0200 Associated Payroll Costs	**20,269**	**19,094**	**30,733**	**30,363**	**30,363**	**30,363**
0350 Communication	144	288	0	0	0	0
0380 Non-instructional Professional and Technical Services	45,478	16,063	150,000	150,000	150,000	150,000
0300 Purchased Services	**45,622**	**16,351**	**150,000**	**150,000**	**150,000**	**150,000**
Function Totals:	**121,842**	**94,947**	**239,093**	**240,061**	**240,061**	**240,061**
Function: 2410 Office of the Principal Services						
0480 Computer Hardware	150	0	0	0	0	0
0400 Supplies and Materials	**150**	**0**	**0**	**0**	**0**	**0**
Function Totals:	**150**	**0**	**0**	**0**	**0**	**0**
Function: 2640 Staff Services						
0110 Regular Salaries	153,078	191,421	185,702	195,343	195,343	195,343
0120 Nonpermanent Salaries	0	0	2,059	2,291	2,291	2,291
0130 Additional Salaries	0	0	19,988	20,611	20,611	20,611
0100 Salaries	**153,078**	**191,421**	**207,749**	**218,245**	**218,245**	**218,245**
0210 Public Employees Retirement System	29,504	32,971	47,533	46,006	46,006	46,006
0220 Social Security Administration	11,297	14,258	15,893	16,696	16,696	16,696
0230 Other Required Payroll Costs	1,990	2,418	1,890	1,986	1,986	1,986
0240 Contractual Employee Benefits	42,949	46,759	65,387	68,804	68,804	68,804
0200 Associated Payroll Costs	**85,740**	**96,407**	**130,703**	**133,492**	**133,492**	**133,492**
0340 Travel	147	217	1,323	1,323	1,323	1,323
0350 Communication	0	288	0	0	0	0
0380 Non-instructional Professional and Technical Services	53,260	53,130	63,222	63,222	63,222	63,222
0300 Purchased Services	**53,407**	**53,635**	**64,545**	**64,545**	**64,545**	**64,545**
0410 Consumable Supplies and Materials	0	0	3,878	3,878	3,878	3,878
0440 Periodicals	0	0	250	250	250	250
0460 Non-consumable Items	0	0	100	100	100	100

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0400 Supplies and Materials	**0**	**0**	**4,228**	**4,228**	**4,228**	**4,228**
0640 Dues and Fees	0	0	416	416	416	416
0600 Other Objects	**0**	**0**	**416**	**416**	**416**	**416**
Function Totals:	**292,225**	**341,463**	**407,641**	**420,926**	**420,926**	**420,926**
Function: 2690 Other Support Services - Central						
0110 Regular Salaries	154,215	161,426	171,333	180,467	180,467	180,467
0120 Nonpermanent Salaries	2,881	1,686	0	0	0	0
0130 Additional Salaries	2,568	5,792	0	0	0	0
0100 Salaries	**159,663**	**168,903**	**171,333**	**180,467**	**180,467**	**180,467**
0210 Public Employees Retirement System	27,458	25,557	39,201	38,042	38,042	38,042
0220 Social Security Administration	12,301	13,010	13,107	13,806	13,806	13,806
0230 Other Required Payroll Costs	2,097	2,205	1,559	1,642	1,642	1,642
0240 Contractual Employee Benefits	43,883	42,289	64,441	68,114	68,114	68,114
0200 Associated Payroll Costs	**85,740**	**83,062**	**118,308**	**121,604**	**121,604**	**121,604**
0310 Instructional, Professional and Technical Services	1,000	0	5,287	5,287	5,287	5,287
0320 Property Services	39,033	23,892	35,038	35,038	35,038	35,038
0340 Travel	5,597	7,066	7,240	7,240	7,240	7,240
0350 Communication	365	2,031	1,350	1,600	1,600	1,600
0380 Non-instructional Professional and Technical Services	72,207	152,637	179,270	179,270	179,270	179,270
0300 Purchased Services	**118,202**	**185,626**	**228,185**	**228,435**	**228,435**	**228,435**
0410 Consumable Supplies and Materials	15,143	18,911	12,107	17,050	17,050	17,050
0440 Periodicals	179	179	229	229	229	229
0460 Non-consumable Items	23,534	106,124	685,825	753,937	753,937	753,937
0470 Computer Software	17,917	19,018	23,040	23,040	23,040	23,040
0480 Computer Hardware	1,114	4,200	2,581	2,581	2,581	2,581
0400 Supplies and Materials	**57,887**	**148,432**	**723,782**	**796,837**	**796,837**	**796,837**
0520 Buildings Acquisition	2,100	0	0	0	0	0
0530 Improvements Other Than Buildings	0	2,000	0	0	0	0
0500 Capital Outlay	**2,100**	**2,000**	**0**	**0**	**0**	**0**
0640 Dues and Fees	1,270	785	1,000	1,000	1,000	1,000
0650 Insurance and Judgments	2,293,959	2,094,216	3,121,493	2,976,704	2,976,704	2,976,704
0600 Other Objects	**2,295,229**	**2,095,001**	**3,122,493**	**2,977,704**	**2,977,704**	**2,977,704**
Function Totals:	**2,718,821**	**2,683,024**	**4,364,101**	**4,305,047**	**4,305,047**	**4,305,047**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0320 Property Services	0	0	160,308	110,308	110,308	110,308
0380 Non-instructional Professional and Technical Services	0	0	100,000	50,000	50,000	50,000
0300 Purchased Services	**0**	**0**	**260,308**	**160,308**	**160,308**	**160,308**
0530 Improvements Other Than Buildings	0	194,046	300,000	200,000	200,000	200,000
0500 Capital Outlay	**0**	**194,046**	**300,000**	**200,000**	**200,000**	**200,000**
Function Totals:	**0**	**194,046**	**560,308**	**360,308**	**360,308**	**360,308**
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	1,268,828	1,036,088	1,036,088	1,036,088
0800 Other Uses of Funds	**0**	**0**	**1,268,828**	**1,036,088**	**1,036,088**	**1,036,088**
Function Totals:	**0**	**0**	**1,268,828**	**1,036,088**	**1,036,088**	**1,036,088**
Fund Total:	**$ 3,133,038**	**$ 3,313,480**	**$ 6,839,971**	**$ 6,362,430**	**$ 6,362,430**	**$ 6,362,430**

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
BUDGET FORECAST
INSURANCE RESERVE FUND - 611
2018-19 THROUGH 2021-22

	Adopted Budget 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
Revenues:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	$ 2,227,430	$ 2,361,076	$ 2,502,741	$ 2,652,905
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	4,135,000	4,217,700	4,302,054	4,388,095
Total Revenue	**$ 6,362,430**	**$ 6,578,776**	**$ 6,804,795**	**$ 7,041,000**
Expenditures:				
Instruction	$ -	$ -	$ -	$ -
Support Services	4,966,034	5,134,897	5,311,310	5,495,674
Enterprise & Community Services	-	-	-	-
Facilities Acquisition & Construction	360,308	372,560	385,360	398,736
Other Uses	-	-	-	-
Contingencies	1,036,088	1,071,319	1,108,125	1,146,590
Planned Reserve	-	-	-	-
Total Expenditures	**$ 6,362,430**	**$ 6,578,776**	**$ 6,804,795**	**$ 7,041,000**

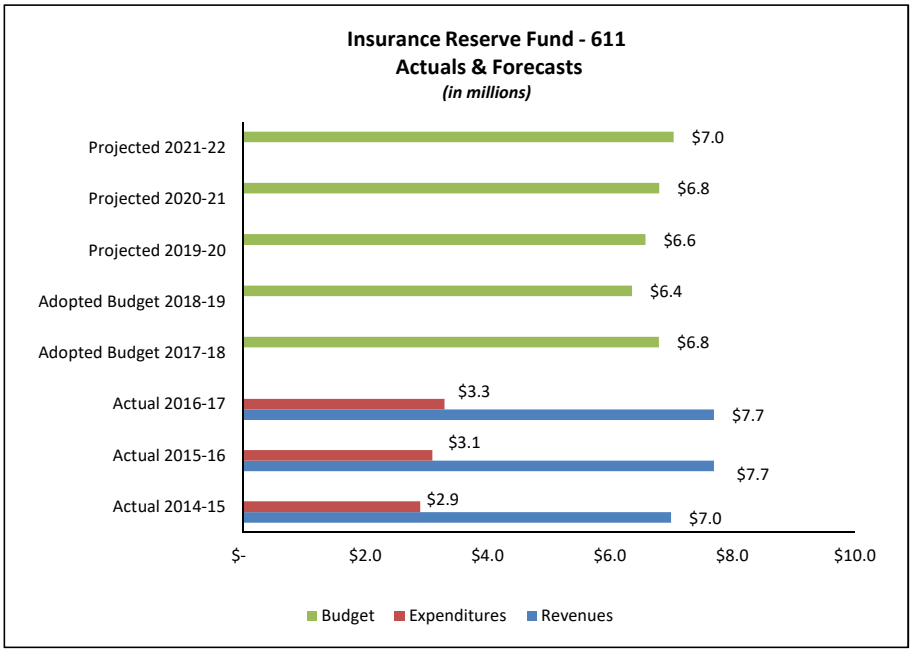
Assumptions:

Revenues:

Projecting revenue increases of 6.0% for local revenue and 2.0% for other revenue.

Expenditures:

Increase in expenditures for projected increased insurance costs.



BEAVERTON
SCHOOL DISTRICT

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.

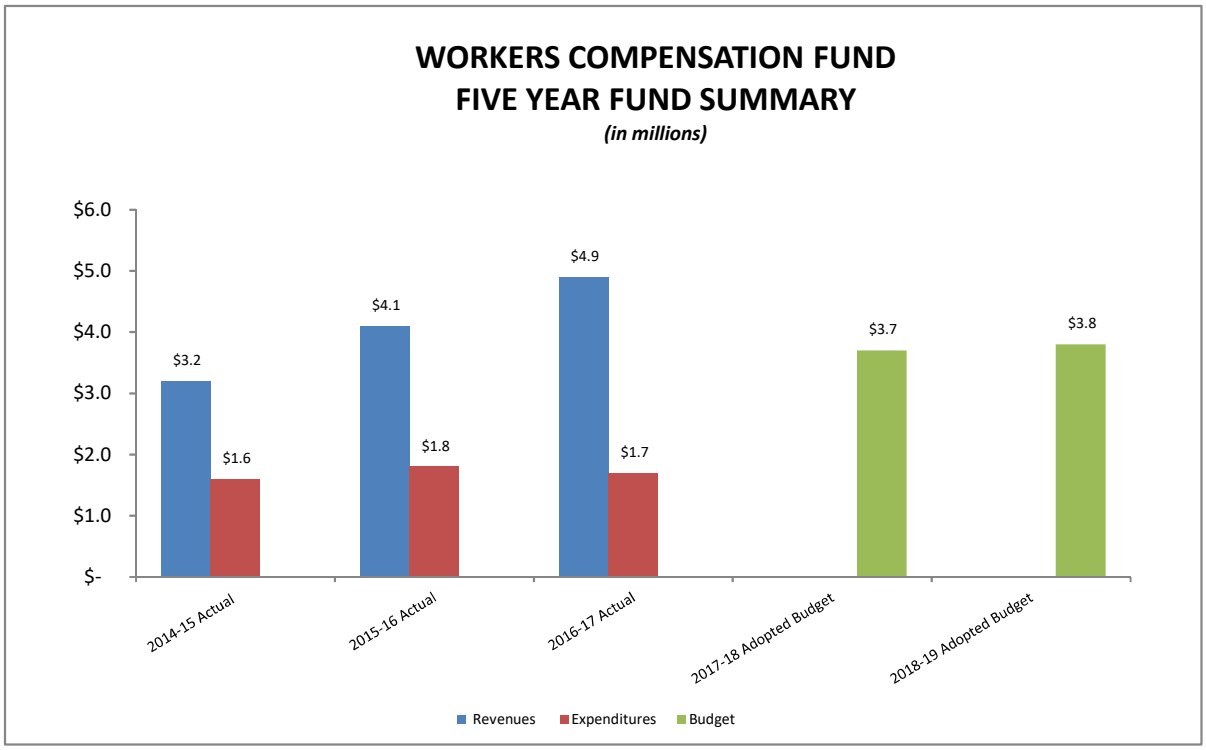
BEAVERTON
SCHOOL DISTRICT

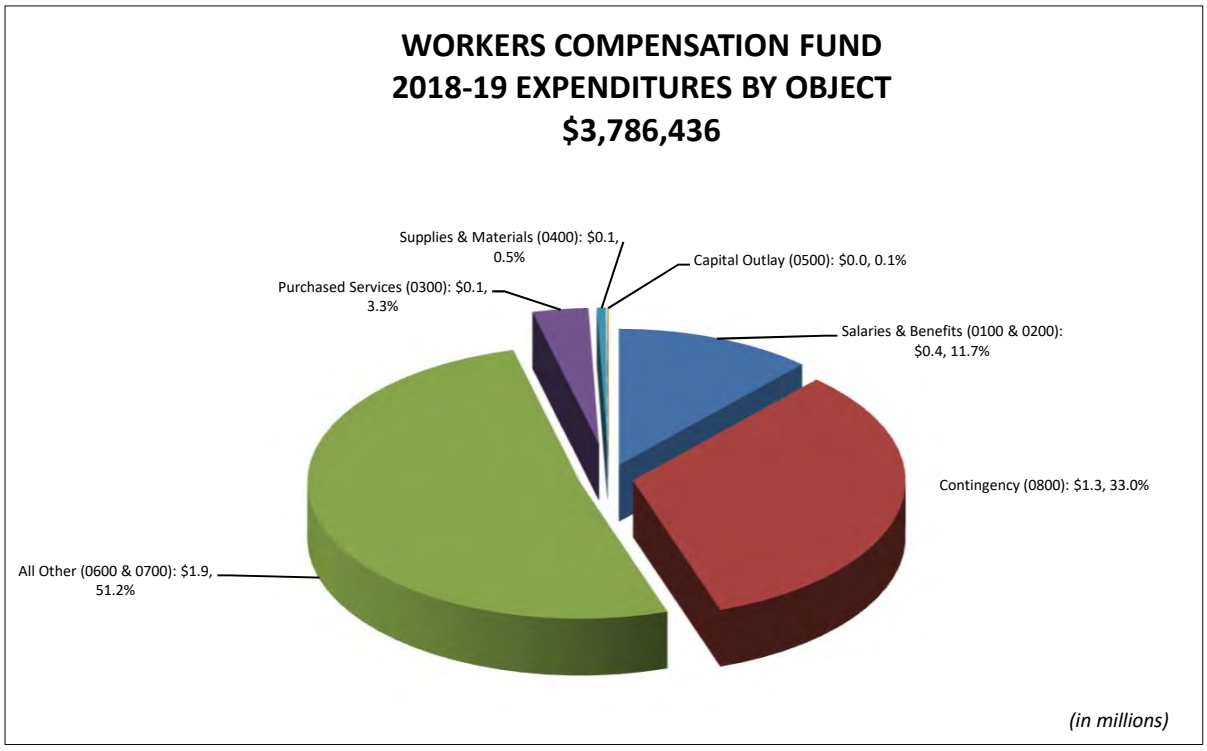
BEAVERTON SCHOOL DISTRICT
612 - WORKERS COMPENSATION FUND
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
1000 Revenue From Local Sources	$ 2,224,685	$ 2,550,524	$ 2,609,726	$ 1,736,532	$ 1,786,436
3000 Revenue From State Sources	17,614	20,380	0	0	0
5000 Other Sources	931,525	1,550,454	2,287,951	2,000,000	2,000,000
Total Revenues	3,173,825	4,121,358	4,897,676	3,736,532	3,786,436
0100 Salaries	271,129	224,597	224,657	270,579	285,651
0200 Associated Payroll Costs	99,727	88,461	85,257	155,152	158,765
0300 Purchased Services	88,992	100,665	76,720	125,532	125,532
0400 Supplies and Materials	18,980	23,591	17,807	20,320	20,320
0500 Capital Outlay	0	0	0	3,280	3,280
0600 Other Objects	1,144,543	1,396,093	1,272,989	1,942,079	1,942,079
0800 Other Uses of Funds	0	0	0	1,219,590	1,250,809
Total Expenditures	1,623,371	1,833,407	1,677,430	3,736,532	3,786,436
Ending Fund Balance	$ 1,550,454	$ 2,287,951	$ 3,220,246	$ 0	$ 0

Beginning Fund Balance	$ 931,525	$ 1,550,454	$ 2,287,951
Change in Fund Balance	618,929	737,497	932,295
Ending Fund Balance	$ 1,550,454	$ 2,287,951	$ 3,220,246

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 2019 BUDGET		
		FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
1510	Interest on Investments	$ 21,246	$ 34,777	$ 21,000	$ 21,000	$ 21,000	$ 21,000
1960	Recovery of Prior Years' Expenditures	114,223	21,362	80,000	80,000	80,000	80,000
1970	Services Provided Other Funds	2,415,055	2,553,587	1,635,532	1,685,436	1,685,436	1,685,436
1000	**Revenue From Local Sources**	**2,550,524**	**2,609,726**	**1,736,532**	**1,786,436**	**1,786,436**	**1,786,436**
3190	Other Unrestricted Grants-In-Aid	20,380	0	0	0	0	0
3000	**Revenue From State Sources**	**20,380**	**0**	**0**	**0**	**0**	**0**
5400	Resources - Beginning Fund Balance	1,550,454	2,287,951	2,000,000	2,000,000	2,000,000	2,000,000
5000	**Other Sources**	**1,550,454**	**2,287,951**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
	Fund Total:	**$ 4,121,358**	**$ 4,897,676**	**$ 3,736,532**	**$ 3,786,436**	**$ 3,786,436**	**$ 3,786,436**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function: 2550 Student Transportation Services						
0110 Regular Salaries	$ 0	$ 0	$ 5,342	$ 5,496	$ 5,496	$ 5,496
0100 Salaries	**0**	**0**	**5,342**	**5,496**	**5,496**	**5,496**
0210 Public Employees Retirement System	0	0	1,222	1,158	1,158	1,158
0220 Social Security Administration	0	0	409	420	420	420
0230 Other Required Payroll Costs	0	0	49	50	50	50
0240 Contractual Employee Benefits	0	0	2,520	2,592	2,592	2,592
0200 Associated Payroll Costs	**0**	**0**	**4,200**	**4,220**	**4,220**	**4,220**
Function Totals:	**0**	**0**	**9,542**	**9,716**	**9,716**	**9,716**
Function: 2690 Other Support Services - Central						
0110 Regular Salaries	145,749	158,392	191,292	201,223	201,223	201,223
0120 Nonpermanent Salaries	72,056	61,164	73,945	78,932	78,932	78,932
0130 Additional Salaries	6,792	5,101	0	0	0	0
0100 Salaries	**224,597**	**224,657**	**265,237**	**280,155**	**280,155**	**280,155**
0210 Public Employees Retirement System	30,790	27,809	60,686	59,056	59,056	59,056
0220 Social Security Administration	17,005	16,859	20,291	21,432	21,432	21,432
0230 Other Required Payroll Costs	2,935	2,917	2,413	2,549	2,549	2,549
0240 Contractual Employee Benefits	37,731	37,672	67,562	71,508	71,508	71,508
0200 Associated Payroll Costs	**88,461**	**85,257**	**150,952**	**154,545**	**154,545**	**154,545**
0310 Instructional, Professional and Technical Services	0	0	2,621	2,621	2,621	2,621
0320 Property Services	0	4,465	16,914	16,914	16,914	16,914
0340 Travel	0	77	1,405	1,405	1,405	1,405
0350 Communication	180	490	1,020	1,020	1,020	1,020
0380 Non-instructional Professional and Technical Services	100,380	71,687	98,168	98,168	98,168	98,168
0390 Other General Professional and Technological Services	105	0	5,404	5,404	5,404	5,404
0300 Purchased Services	**100,665**	**76,720**	**125,532**	**125,532**	**125,532**	**125,532**
0410 Consumable Supplies and Materials	1,892	434	8,763	8,763	8,763	8,763
0440 Periodicals	0	0	111	111	111	111
0460 Non-consumable Items	21,699	17,373	11,446	11,446	11,446	11,446
0400 Supplies and Materials	**23,591**	**17,807**	**20,320**	**20,320**	**20,320**	**20,320**
0540 Depreciable Equipment	0	0	3,280	3,280	3,280	3,280
0500 Capital Outlay	**0**	**0**	**3,280**	**3,280**	**3,280**	**3,280**
0640 Dues and Fees	0	0	100	100	100	100
0650 Insurance and Judgments	1,396,093	1,272,989	1,941,979	1,941,979	1,941,979	1,941,979

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
0600 Other Objects	**1,396,093**	**1,272,989**	**1,942,079**	**1,942,079**	**1,942,079**	**1,942,079**
Function Totals:	**1,833,407**	**1,677,430**	**2,507,400**	**2,525,911**	**2,525,911**	**2,525,911**
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	1,219,590	1,250,809	1,250,809	1,250,809
0800 Other Uses of Funds	**0**	**0**	**1,219,590**	**1,250,809**	**1,250,809**	**1,250,809**
Function Totals:	**0**	**0**	**1,219,590**	**1,250,809**	**1,250,809**	**1,250,809**
Fund Total:	**$ 1,833,407**	**$ 1,677,430**	**$ 3,736,532**	**$ 3,786,436**	**$ 3,786,436**	**$ 3,786,436**

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
BUDGET FORECAST
WORKERS COMPENSATION FUND - 612
2018-19 THROUGH 2021-22

	Adopted Budget 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
Revenues:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	$ 1,786,436	$ 1,893,621	$ 2,007,238	$ 2,127,672
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	2,000,000	2,040,000	2,080,800	2,122,416
Total Revenue	**$ 3,786,436**	**$ 3,933,621**	**$ 4,088,038**	**$ 4,250,088**
Expenditures:				
Instruction	$ -	$ -	$ -	$ -
Support Services	2,535,627	2,634,191	2,737,597	2,846,116
Enterprise & Community Services	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-
Other Uses	-	-	-	-
Contingencies	1,250,809	1,299,430	1,350,441	1,403,972
Planned Reserve	-	-	-	-
Total Expenditures	**$ 3,786,436**	**$ 3,933,621**	**$ 4,088,038**	**$ 4,250,088**

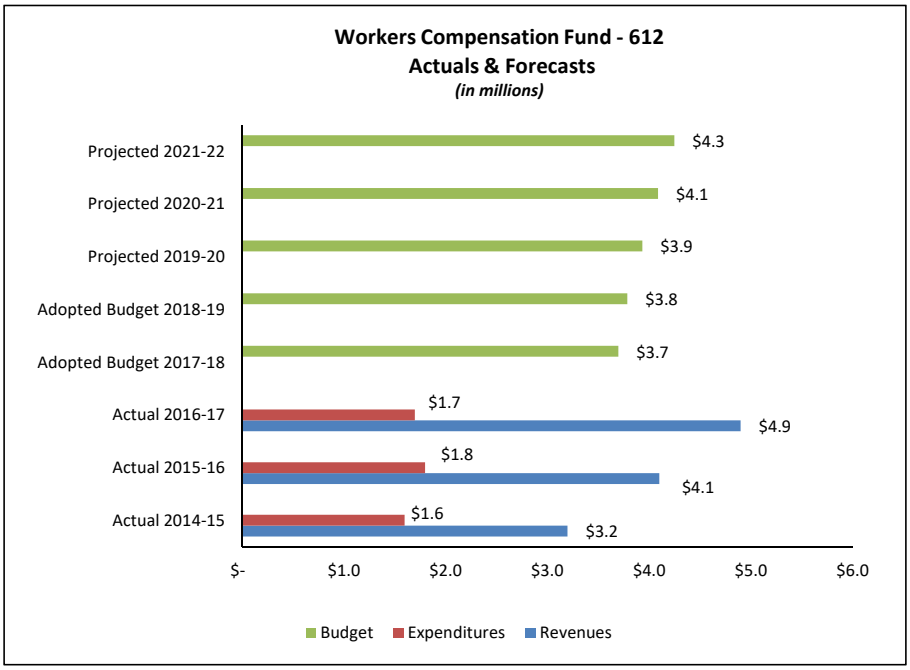
Assumptions:

Revenues:

Projecting revenue increases of 6.0% for local revenue and 2.0% for other revenue.

Expenditures:

Increase in expenditures for projected increased worker's compensation costs.



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.

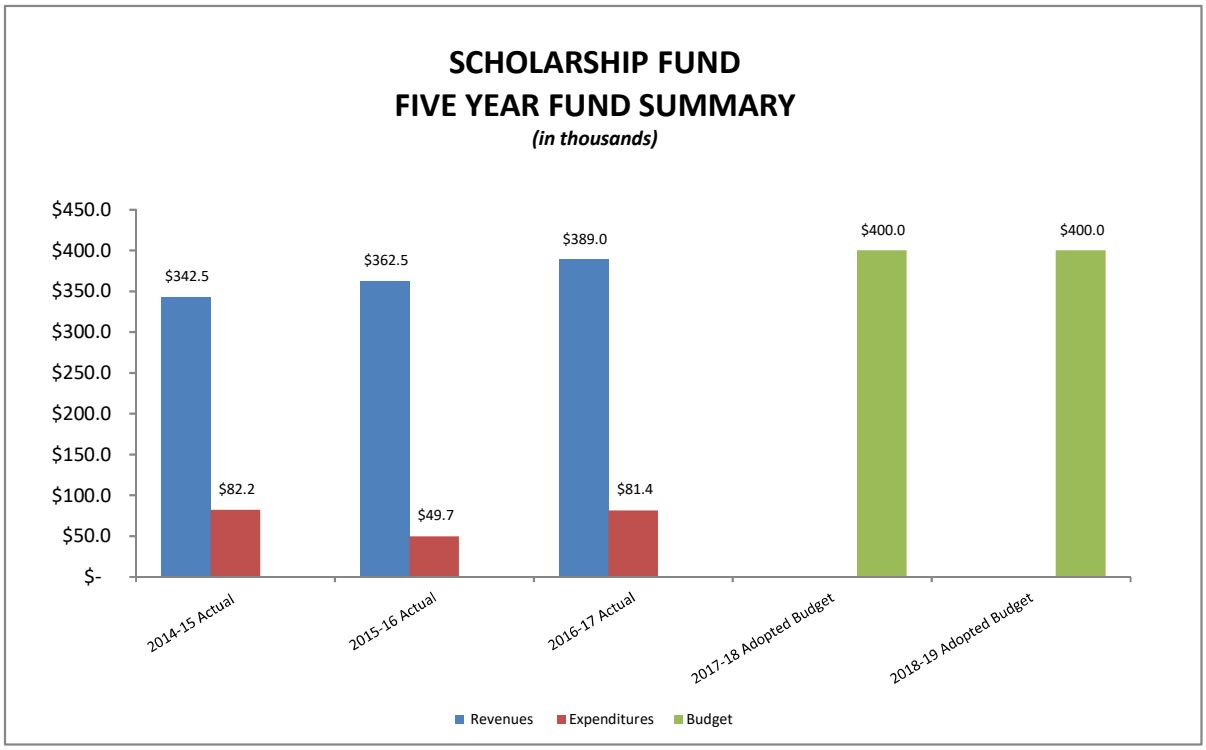
BEAVERTON
SCHOOL DISTRICT

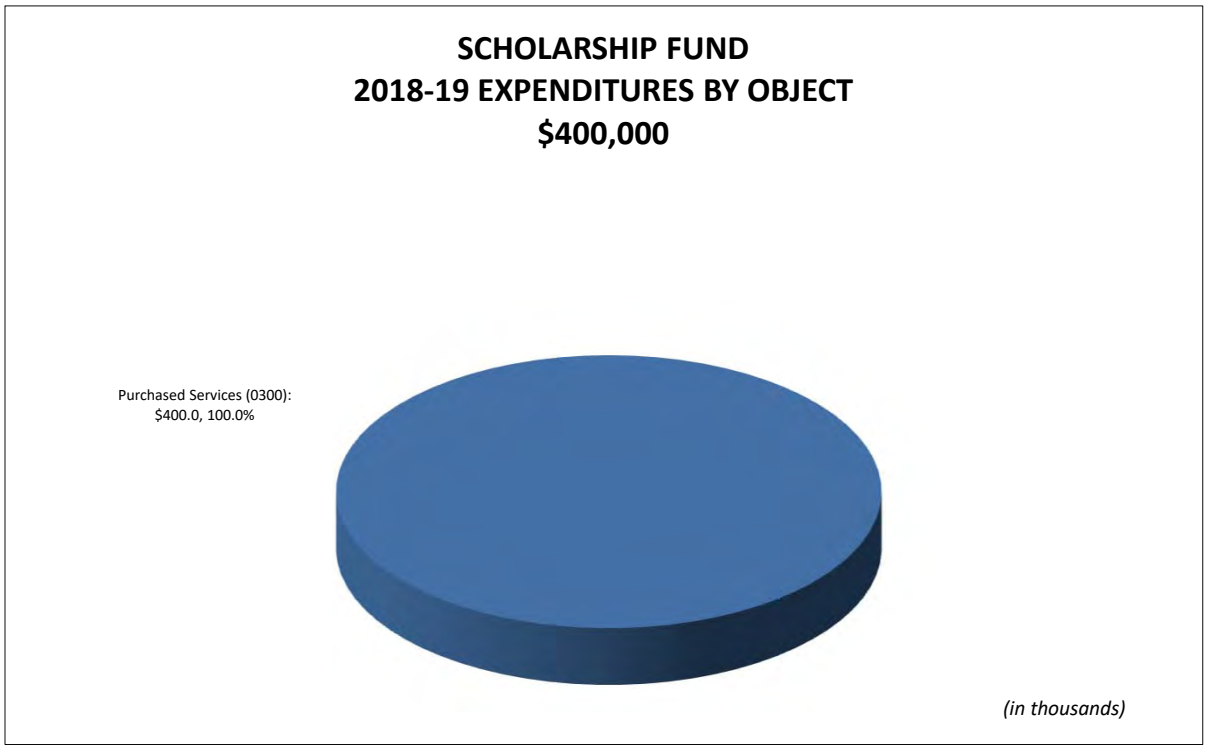
BEAVERTON SCHOOL DISTRICT
700 - SCHOLARSHIP FUND
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
1000 Revenue From Local Sources	$ 78,157	$ 102,170	$ 76,177	$ 75,000	$ 75,000
5000 Other Sources	264,362	260,336	312,814	325,000	325,000
Total Revenues	342,519	362,506	388,991	400,000	400,000
0300 Purchased Services	60,500	33,500	50,300	400,000	400,000
0400 Supplies and Materials	21,683	16,191	31,146	0	0
Total Expenditures	82,183	49,691	81,446	400,000	400,000
Ending Fund Balance	$ 260,336	$ 312,814	$ 307,545	$ 0	$ 0

Beginning Fund Balance	$ 264,362	$ 260,336	$ 312,814
Change in Fund Balance	(4,026)	52,478	(5,269)
Ending Fund Balance	$ 260,336	$ 312,814	$ 307,545

Note: Minor differences are due to rounding





Source: District Financial Records

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

		ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
		FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
1510	Interest on Investments	$ 1,449	$ 2,222	$ 0	$ 0	$ 0	$ 0
1920	Contributions and Donations from Private Sources	100,721	73,955	75,000	75,000	75,000	75,000
1000	**Revenue From Local Sources**	**102,170**	**76,177**	**75,000**	**75,000**	**75,000**	**75,000**
5400	Resources - Beginning Fund Balance	260,336	312,814	325,000	325,000	325,000	325,000
5000	**Other Sources**	**260,336**	**312,814**	**325,000**	**325,000**	**325,000**	**325,000**
	Fund Total:	**$ 362,506**	**$ 388,991**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2019 BUDGET		
	FYE 2016	FYE 2017	FYE 2018	Proposed	Approved	Adopted
Function: 3390 Other Community Services						
0370 Tuition	$ 33,500	$ 50,300	$ 400,000	$ 400,000	$ 400,000	$ 400,000
0300 Purchased Services	**33,500**	**50,300**	**400,000**	**400,000**	**400,000**	**400,000**
0410 Consumable Supplies and Materials	16,191	31,146	0	0	0	0
0400 Supplies and Materials	**16,191**	**31,146**	**0**	**0**	**0**	**0**
Function Totals:	**49,691**	**81,446**	**400,000**	**400,000**	**400,000**	**400,000**
Fund Total:	**$ 49,691**	**$ 81,446**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
BUDGET FORECAST
SCHOLARSHIP FUND - 700
2018-19 THROUGH 2021-22

	Adopted Budget 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
Revenues:				
Local Revenue (Property Taxes, Tuition, Rentals, Misc.)	$ 75,000	$ 78,000	$ 81,120	$ 84,365
Intermediate Revenue (ESD Support, County School Fund)	-	-	-	-
State Revenue (State School Fund)	-	-	-	-
Federal Revenue	-	-	-	-
Other Revenue (Transfers, Beginning Fund Balance)	325,000	328,250	331,533	334,848
Total Revenue	**$ 400,000**	**$ 406,250**	**$ 412,653**	**$ 419,213**
Expenditures:				
Instruction	$ -	$ -	$ -	$ -
Support Services	-	-	-	-
Enterprise & Community Services	400,000	406,250	412,653	419,213
Facilities Acquisition & Construction	-	-	-	-
Other Uses	-	-	-	-
Contingencies	-	-	-	-
Planned Reserve	-	-	-	-
Total Expenditures	**$ 400,000**	**$ 406,250**	**$ 412,653**	**$ 419,213**

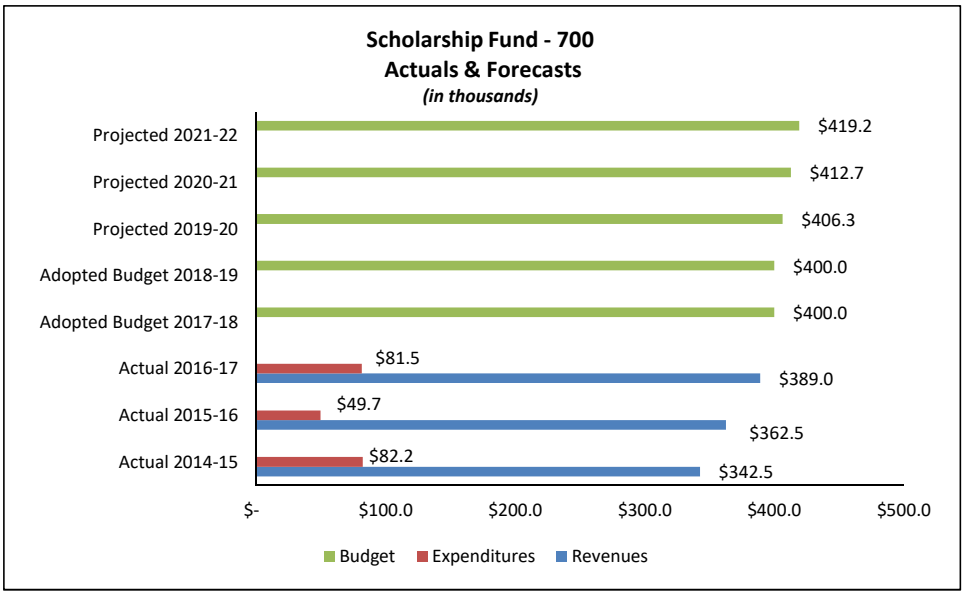
Assumptions:

Revenues:

Projecting revenue increases of 4.0% for local revenue and 1.0% for other revenue.

Expenditures:

Increase in expenditures for scholarships.



BEAVERTON
SCHOOL DISTRICT

INFORMATIONAL SECTION

WE COLLABORATE

BEAVERTON SCHOOL DISTRICT

BEAVERTON SCHOOL DISTRICT
2018-19 ADOPTED BUDGET DOCUMENT
INFORMATIONAL SECTION
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BEAVERTON
SCHOOL DISTRICT

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

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Revenue	$ 1,024,514,577	$ 536,490,643	$ 865,795,100	$ 620,584,123	$ 625,035,239
Transfers In	5,351,052	23,737,909	4,427,609	4,716,800	5,314,900
Beginning Balance	50,881,696	483,794,365	347,534,200	471,876,275	385,447,319
Total	1,080,747,325	1,044,022,917	1,217,756,909	1,097,177,198	1,015,797,458
Expenditures	591,601,908	672,750,808	745,892,278	991,864,078	909,201,183
Transfers Out	5,351,052	23,737,909	4,427,609	3,416,800	5,314,900
Contingency	0	0	0	101,896,320	101,281,375
Total	596,952,960	696,488,717	750,319,887	1,097,177,198	1,015,797,458
Fund Balance	$ 483,794,365	$ 347,534,200	$ 467,437,022	$ 0	$ 0

Note: Minor differences are due to rounding.

2018-19 General Fund
Local Option Levy Staffing By School

Number of Classroom Teachers		
	2018-19 Without Levy	1,492.0
	2018-19 With Levy	1,786.9
	Increase of teachers =	294.9

ELEMENTARY SCHOOLS	Budgeted Enrollment	Classroom Teachers Without Levy	Classroom Teachers With Levy
Aloha Huber (K-8)	891	34.0	39.0
Barnes	617	26.0	30.0
Beaver Acres	672	29.0	34.0
Bethany	517	21.0	23.0
Bonny Slope	646	25.0	29.0
Cedar Mill	422	15.0	21.0
Chehalem	454	19.0	24.0
Cooper Mountain	503	22.0	25.0
Elmonica	737	29.0	34.0
Errol Hassell	462	19.0	22.0
Findley	680	28.5	32.5
Fir Grove	421	15.0	21.0
Greenway	324	15.0	17.0
Hazeldale	426	17.0	23.0
Hiteon	650	25.0	31.0
Jacob Wismer	763	29.0	35.0
Kinnaman	640	25.0	31.0
McKay	243	11.0	14.0
McKinley	606	26.0	31.0
Montclair	304	13.0	15.0
Nancy Ryles	575	22.0	27.0
Oak Hills	522	22.0	25.0
Raleigh Hills (K-8)	559	23.0	30.0
Raleigh Park	361	16.0	21.0
Ridgewood	387	17.0	22.0
Rock Creek	575	23.0	28.0
Sato	555	23.0	28.0
Scholls Heights	520	21.0	26.0
Sexton Mountain	512	21.0	24.0
Springville (K-8)	818	32.0	38.0
Terra Linda	348	15.0	18.0
Vose	622	33.5	39.5
West TV	354	16.0	20.0
William Walker	425	17.0	22.0
Elementary School Total	**18,111**	**745.0**	**900.0**

MIDDLE SCHOOLS	Budgeted Enrollment	Classroom Teachers Without Levy	Classroom Teachers With Levy
Cedar Park	979	33.1	39.6
Conestoga	992	32.6	39.1
Five Oaks	976	35.5	42.0
Highland Park	838	27.1	33.6
Meadow Park	826	32.6	38.6
Mountain View	853	29.6	36.6
Stoller	1,497	48.1	58.1
Whitford	687	27.1	32.6
Middle School Total	**7,648**	**265.7**	**320.2**

HIGH SCHOOLS			
Aloha	1,701	65.0	75.4
Beaverton	1,558	62.7	72.3
Mountainside	1,285	44.1	52.1
Southridge	1,405	50.8	59.5
Sunset	2,038	69.3	82.1
Westview	2,353	80.4	95.0
High School Total	**10,340**	**372.4**	**436.4**

OPTIONS SCHOOLS			
Arts & Communication Magnet Academy (ACMA)	736	28.4	32.8
Community School	160	10.6	11.8
Health & Science High School	726	27.5	32.2
International School of Beaverton	887	34.8	40.4
School of Science & Technology	179	7.6	8.6
Options Schools Total	**2,688**	**108.9**	**125.8**

Extreme Class Size K-12	**-**	**-**	**4.5**

District Total	**38,787**	**1,492.0**	**1,786.9**

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.

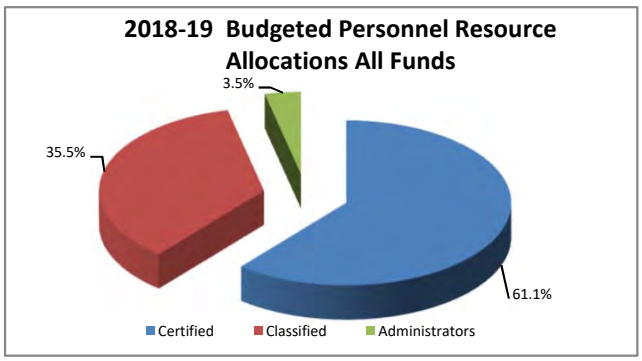
BEAVERTON SCHOOL DISTRICT
PERSONNEL RESOURCE ALLOCATIONS
HISTORY - ALL FUNDS

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
ADMINISTRATORS					
Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	2.0	2.0	1.9	2.0	2.0
Chief Officer	3.0	4.0	4.0	4.0	4.0
Executive Administrator	5.0	6.0	7.9	9.0	10.0
Administrator	15.0	16.0	14.8	15.0	15.0
Coordinator	4.8	5.0	6.0	7.0	7.0
Elementary School Principal	30.0	30.0	30.8	31.0	31.0
Middle School Principal	8.0	8.0	7.9	8.0	8.0
High School Principal	5.0	5.0	6.0	6.0	6.0
Options Principal K-8	3.0	3.0	2.9	3.0	3.0
Options Principal Secondary	3.9	4.0	4.0	4.0	4.0
Vice Principal	41.5	47.0	51.9	54.0	56.0
Administrator Total	122.1	131.0	139.2	144.0	147.0
CERTIFIED					
Pre-K School Teacher	-	-	-	2.0	5.0
Elementary School Teacher	710.0	815.7	823.3	803.6	789.1
Middle School Teacher	375.6	401.8	407.4	410.3	400.5
High School Teacher	478.2	502.5	524.8	550.4	547.0
Athletic Coordinator	4.8	5.0	5.0	5.0	5.0
BEA President (Reimbursemer	1.5	1.5	1.5	1.5	1.5
ELL Teacher	114.9	119.8	127.9	132.9	130.5
Guidance Counselor	94.0	101.9	105.4	106.5	110.5
Instructional Teacher - School-	1.9	-	-	-	-
Intern	-	1.9	2.7	-	-
Other Professional	47.1	75.8	99.8	95.7	125.8
Program Specialist	7.5	8.0	7.8	8.0	8.0
Psychologist	31.5	33.3	33.6	40.0	36.9
School Management Support	9.0	8.2	11.1	7.0	7.0
School Nurse	12.1	12.5	12.5	15.2	13.8
Special Education Teacher	240.2	244.4	243.2	235.0	243.4
Specialist	93.9	104.9	104.3	108.0	107.2
Certified Total	2,222.2	2,437.3	2,510.4	2,521.1	2,531.3

Source: District Records
Note: Minor differences are due to rounding.

BEAVERTON SCHOOL DISTRICT
PERSONNEL RESOURCE ALLOCATIONS
HISTORY - ALL FUNDS

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
CLASSIFIED					
Account Assistant	20.3	21.9	22.3	23.3	24.2
Aide	336.1	375.9	412.0	439.2	440.9
AV/Data Technician	1.3	-	-	-	-
Bus Driver	128.3	126.0	133.7	146.1	159.9
Bus Routing Assistant	7.0	6.9	7.0	7.0	7.0
Campus Supervisor	11.5	12.3	12.7	13.8	14.5
Construction Project Manager	5.2	6.1	7.5	8.0	10.0
Coordinator/Supervisor	23.9	25.7	24.4	27.9	24.5
Courier	5.0	5.1	6.3	8.5	7.3
Crossing Guard	11.8	12.3	13.2	13.4	14.4
Custodian	99.8	102.6	107.0	135.8	136.8
Custodial Foreman/Manager	57.1	57.5	57.6	61.0	61.0
Dispatcher/Field Assistant	8.7	9.4	9.4	9.7	8.4
Food Services Manager	30.9	30.8	31.2	35.9	37.1
Food Server	59.2	58.5	58.7	75.3	77.1
Legal Counsel	2.0	2.0	2.5	2.0	2.0
Mechanic	17.9	17.1	17.4	18.0	19.0
Maintenance Crew	17.3	18.9	23.8	29.0	29.0
Maintenance Foreman	4.0	4.0	4.2	4.0	5.0
Maintenance Leader	6.5	7.0	8.5	9.0	9.0
Network Engineer	3.4	4.0	4.0	4.0	4.0
Secretary/Clerk	168.1	176.6	182.0	189.9	192.5
Systems Analyst	11.8	12.0	12.4	13.5	14.5
Professional/Technical	109.9	143.2	162.6	155.7	166.0
Classified Total	1,147.0	1,235.9	1,320.4	1,430.0	1,464.2
District Totals	3,491.4	3,804.1	3,970.0	4,095.1	4,142.5



The Oregon economic outlook, State School Fund increase, and Oregon PERS increase have increased positions 1.2% from 2017-18 to 2018-19. In the same time period, salaries have increased by 0.6% and benefit costs have increased by 1.2%. Overall, salary and benefit expenditures budget for 2018-19 have increased 0.8% from the prior year.

Source: District Records
Note: Minor differences are due to rounding.

BEAVERTON SCHOOL DISTRICT
GENERAL FUND - 100
EXPENDITURES FOR PERSONNEL SERVICES
2018-19 BUDGET

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Elementary Programs	**1110**			$ 61,898,756	$ 58,834,976	$ 3,961,731	$ 4,210,788			$ 65,860,487	$ 63,045,764
	FTE			851.0	832.2	105.7	105.7			956.7	937.9
Middle School Programs	**1120**			28,239,315	27,229,377	503,881	412,444			28,743,196	27,641,821
	FTE			395.7	385.9	10.0	10.5			405.7	396.4
High School Programs	**1130**			36,300,907	36,560,860	469,264	444,058			36,770,171	37,004,918
	FTE			522.7	517.4	8.4	8.5			531.1	525.9
Pre-Kindergarten Programs	**1140**			135,138	287,057	0	203,431			135,138	490,488
	FTE			2.0	4.1	0.0	5.2			2.0	9.2
Programs for the Talented and Gifted	**1210**			54,703	55,882					54,703	55,882
	FTE			0.8	0.8					0.8	0.8
Restrictive Programs for Students with	**1220**			4,976,572	5,756,348	7,073,369	6,907,043			12,049,941	12,663,391
	FTE			68.3	76.9	184.2	169.5			252.5	246.4
Less Restrictive Programs for Students	**1250**			6,976,672	6,891,090	639,024	579,641			7,615,696	7,470,731
	FTE			95.8	92.0	17.3	14.2			113.0	106.2
Alternative Education	**1280**			1,554,087	1,622,818	144,371	177,270			1,698,458	1,800,088
	FTE			23.0	23.0	3.9	4.5			26.9	27.5
Designated Programs	**1290**			13,633,002	14,923,177	812,099	846,102			14,445,101	15,769,279
	FTE			200.3	205.3	16.4	17.8			216.7	223.1
Attendance and Social Work Services	**2110**			401,152	646,173	2,138,278	2,409,140	$ 73,325	$ 103,149	2,612,755	3,158,462
	FTE			5.5	8.7	49.5	52.9	1.0	1.0	56.0	62.6
Guidance Services	**2120**			7,410,083	7,996,752	832,879	923,401			8,242,962	8,920,153
	FTE			107.5	110.5	20.3	21.1			127.8	131.6
Health Services	**2130**			1,017,575	1,133,195	519,970	591,180			1,537,545	1,724,375
	FTE			13.8	13.8	10.8	11.4			24.6	25.1
Psychological Services	**2140**			2,349,954	2,858,401					2,349,954	2,858,401
	FTE			33.7	36.9					33.7	36.9
Speech Pathology and Audiology Services	**2150**			2,539,290	3,133,951	117,665	124,718			2,656,955	3,258,669
	FTE			34.9	41.9	2.2	2.2			37.0	44.1
Service Direction, Student Support	**2190**	$ 514,910	$ 528,334	811,889	742,465	706,437	766,796	62,617	66,414	2,095,853	2,104,009
	FTE	4.0	4.0	10.8	9.5	16.8	17.0	0.5	0.5	32.0	31.0
Improvement of Instruction Services	**2210**	542,696	561,953	1,021,116	1,095,286	41,095	79,597	53,088	55,692	1,657,995	1,792,528
	FTE	4.0	4.0	14.0	14.7	1.0	1.8	1.0	1.0	20.0	21.5
Educational Media Services	**2220**	118,770	121,987	2,406,916	2,347,041	1,663,155	1,792,894			4,188,841	4,261,922
	FTE	1.0	1.0	33.0	31.5	43.2	43.8			77.2	76.3
Assessment and Testing	**2230**					72,538	73,267			72,538	73,267
	FTE					1.8	1.8			1.8	1.8
Instructional Staff Development	**2240**			880,818	979,728					880,818	979,728
	FTE			12.1	13.1					12.1	13.1
Executive Administration	**2320**	712,875	748,749			41,095	43,846	286,387	297,114	1,040,357	1,089,709
	FTE	3.8	3.8			1.0	1.0	3.9	3.9	8.6	8.6
Office of the Principal Services	**2410**	12,646,126	13,283,331	492,072	512,064	4,809,157	5,170,395			17,947,355	18,965,790
	FTE	104.0	106.0	7.0	7.0	116.9	117.9			227.9	230.9
Other Support Services - School Administration	**2490**	1,247,810	1,256,726	16,954	16,259	379,125	361,738	85,833	0	1,729,722	1,634,723
	FTE	9.0	9.0	0.2	0.2	9.0	7.8	1.0	0.0	19.2	17.0
Direction of Business Support Services	**2510**	154,143	158,318					53,088	55,692	207,231	214,010
	FTE	1.0	1.0					1.0	1.0	2.0	2.0
Fiscal Services	**2520**	129,518	134,545			879,320	1,049,574	157,362	171,652	1,166,200	1,355,771
	FTE	1.0	1.0			15.0	17.0	1.8	1.8	17.8	19.8

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

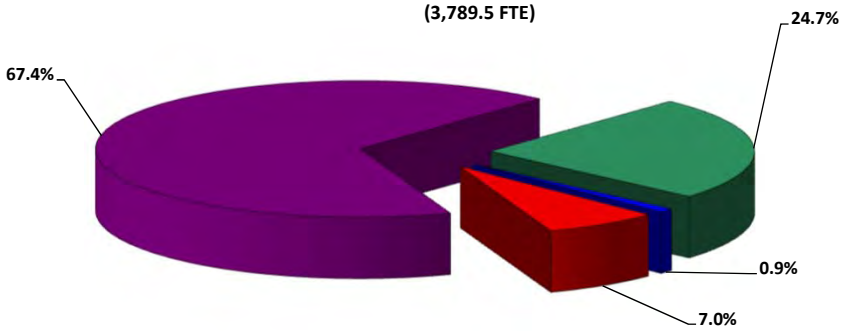
BEAVERTON SCHOOL DISTRICT
GENERAL FUND - 100
EXPENDITURES FOR PERSONNEL SERVICES
2018-19 BUDGET

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Operation and Maintenance of Plant	**2540**	276,163	281,600			14,497,665	12,667,414	612,249	644,479	15,386,077	13,593,493
	FTE	2.0	2.0			260.8	264.3	7.0	7.0	269.8	273.3
Student Transportation Services	**2550**	173,647	179,838			10,083,354	8,602,954	266,528	370,664	10,523,529	9,153,456
	FTE	1.3	1.3			183.0	196.0	3.1	4.1	187.4	201.3
Internal Services	**2570**					479,792	532,304	89,640	53,636	569,432	585,940
	FTE					10.8	10.8	1.0	0.5	11.8	11.3
Planning, Research, Development,	**2620**	129,518	134,545			214,087	218,626			343,605	353,171
	FTE	1.0	1.0			2.8	2.6			3.8	3.6
Information Services	**2630**	129,518	149,815			338,546	371,466			468,064	521,281
	FTE	1.0	1.0			6.2	6.5			7.2	7.5
Staff Services	**2640**	413,179	561,952	226,919	231,994	674,419	678,961	261,862	333,954	1,576,379	1,806,861
	FTE	3.0	4.0	3.1	3.1	13.5	12.5	4.0	5.0	23.6	24.6
Technology Services	**2660**	154,143	158,318			4,077,754	4,412,348	224,754	236,135	4,456,651	4,806,801
	FTE	1.0	1.0			67.2	68.0	3.0	3.0	71.2	72.0
TOTAL SALARY		**$ 17,343,016**	**$ 18,260,011**	**$ 173,343,890**	**$ 173,854,894**	**$ 56,170,070**	**$ 54,651,396**	**$ 2,226,733**	**$ 2,388,581**	**$ 249,083,709**	**$ 249,154,882**
TOTAL FTE		**137.0**	**140.0**	**2,434.9**	**2,428.4**	**1,177.8**	**1,192.3**	**28.3**	**28.8**	**3,778.0**	**3,789.5**
BENEFIT RATE		53.3%	51.5%	54.2%	52.4%	78.6%	76.8%	52.7%	50.9%		
TOTAL BENEFITS		**$ 9,243,828**	**$ 9,403,906**	**$ 93,952,388**	**$ 91,099,964**	**$ 44,149,675**	**$ 41,972,272**	**$ 1,173,488**	**$ 1,214,832**	**$ 148,519,379**	**$ 143,690,975**
TOTAL SALARY & BENEFITS		**$ 26,586,844**	**$ 27,663,917**	**$ 267,296,278**	**$ 264,954,858**	**$ 100,319,745**	**$ 96,623,668**	**$ 3,400,221**	**$ 3,603,413**	**$ 397,603,088**	**$ 392,845,857**
PERCENTAGE OF TOTAL SALARY AND BENEFITS		6.7%	7.0%	67.2%	67.4%	25.2%	24.7%	0.9%	0.9%	100.0%	100.0%

	2017-18		2018-19	
	Low	High	Low	High
ADMINISTRATOR SALARY RANGE	$ 108,184	$ 221,348	$ 111,700	$ 228,542
CERTIFIED SALARY RANGE	$ 42,680	$ 85,225	$ 44,067	$ 87,995
SUPPORT SERVICES SALARY RANGE	$ 21,133	$ 153,215	$ 22,401	$ 162,408
MANAGERIAL - NON-REPRESENTED SALARY	$ 40,092	$ 93,002	$ 42,498	$ 98,582

GENERAL FUND
PERSONNEL COSTS $392,845,857
(Personnel Costs Include Salaries, Fixed Payroll Costs, and Fringe Benefits)

Full-Time Equivalent Positions
(3,789.5 FTE)



- **Teachers: $264,954,858 (2,428.4 FTE) 67.4%**
- **Support Staff: $96,623,668 (1,192.3 FTE) 24.7%**
- **Managerial - Non-Represented: $3,603,413 (28.8 FTE) 0.9%**
- **Administrators: $27,663,917 (140.0 FTE) 7.0%**

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

BEAVERTON SCHOOL DISTRICT
SPECIAL PURPOSE FUND - 230
EXPENDITURES FOR PERSONNEL SERVICES
2018-19 BUDGET

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Staff Services	**2640**			$ 105,537	$ 116,166					$ 105,537	$ 116,166
	FTE			1.5	1.5					1.5	1.5
TOTAL SALARY		**$ 0**	**$ 0**	**$ 105,537**	**$ 116,166**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 105,537**	**$ 116,166**
TOTAL FTE		**0.0**	**0.0**	**1.5**	**1.5**	**0.0**	**0.0**	**0.0**	**0.0**	**1.5**	**1.5**
BENEFIT RATE		53.3%	51.5%	54.2%	52.4%	78.6%	76.8%	52.7%	50.9%		
TOTAL BENEFITS		**$ 0**	**$ -**	**$ 57,201**	**$ 60,871**	**$ 0**	**$ -**	**$ 0**	**$ -**	**$ 57,201**	**$ 60,871**
TOTAL SALARY & BENEFITS		**$ 0**	**$ 0**	**$ 162,738**	**$ 177,037**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 162,738**	**$ 177,037**
PERCENTAGE OF TOTAL SALARY AND BENEFITS		0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%

	2017-18		2018-19	
	Low	**High**	**Low**	**High**
ADMINISTRATOR SALARY RANGE	$ 108,184	$ 221,348	$ 111,700	$ 228,542
CERTIFIED SALARY RANGE	$ 42,680	$ 85,225	$ 44,067	$ 87,995
SUPPORT SERVICES SALARY RANGE	$ 21,133	$ 153,215	$ 22,401	$ 162,408
MANAGERIAL - NON-REPRESENTED SALARY	$ 40,092	$ 93,002	$ 42,498	$ 98,582

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

BEAVERTON SCHOOL DISTRICT
GRANT FUND - 270
EXPENDITURES FOR PERSONNEL SERVICES
2018-19 BUDGET

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Elementary Programs	**1110**			$ 321,000	$ 0					$ 321,000	$ 0
	FTE			4.8	0.0					4.8	0.0
High School Programs	**1130**			730,000	781,562	$ 0	$ 35,457			730,000	817,019
	FTE			10.8	11.1	0.0	0.9			10.8	12.0
Pre-Kindergarten Programs	**1140**			200,000	0	85,000	0			285,000	0
	FTE			3.0	0.0	2.3	0.0			5.3	0.0
Restrictive Programs for Students with	**1220**			1,319,246	1,800,026	666,809	809,936			1,986,055	2,609,962
	FTE			19.5	28.5	18.0	20.6			37.5	49.1
Less Restrictive Programs for Students	**1250**			1,028,582	347,374	28,514	0			1,057,096	347,374
	FTE			15.2	5.0	0.8	0.0			16.0	5.0
Educationally Underserved	**1270**			1,457,720	1,817,133	940,051	877,945			2,397,771	2,695,078
	FTE			21.6	25.8	25.4	22.3			47.0	48.1
Designated Programs	**1290**			75,093	210,734	70,000	130,910			145,093	341,644
	FTE			1.1	3.0	1.9	3.3			3.0	6.3
Attendance and Social Work Services	**2110**			0	169,024	251,600	1,054,085			251,600	1,223,109
	FTE			0.0	2.4	6.8	26.8			6.8	29.2
Guidance Services	**2120**	$ 0	$ 117,375	0	72,367					0	189,742
	FTE	0.0	1.0	0.0	1.0					0.0	2.0
Health Services	**2130**			96,370	0	6,590	0			102,960	0
	FTE			1.4	0.0	0.2	0.0			1.6	0.0
Psychological Services	**2140**			426,901	0	5,273	0			432,174	0
	FTE			6.3	0.0	0.1	0.0			6.4	0.0
Speech Pathology and Audiology Services	**2150**			97,285	492,639	13,181	0			110,466	492,639
	FTE			1.4	7.8	0.4	0.0			1.8	7.8
Service Direction, Student Support	**2190**	201,546	234,750	51,019	0			$ 60,000	$ 67,804	312,565	302,554
	FTE	2.0	2.0	0.8	0.0			0.5	0.5	3.3	2.5
Improvement of Instruction Services	**2210**			310,629	662,464					310,629	662,464
	FTE			4.6	9.4					4.6	9.4
Instructional Staff Development	**2240**			302,700	162,392	100,000	0			402,700	162,392
	FTE			4.5	2.3	2.7	0.0			7.2	2.3
Other Support Services - School Administration	**2490**							85,833	0	85,833	0
	FTE							0.0	0.0	0.0	0.0
Service Area Direction - Food Services	**3110**					171	0	45	0	216	0
	FTE					0.0	0.0	0.0	0.0	0.0	0.0
Food Preparation and Dispensing Services	**3120**					5,797	0			5,797	0
	FTE					0.2	0.0			0.2	0.0
TOTAL SALARY		**$ 201,546**	**$ 352,125**	**$ 6,416,545**	**$ 6,515,715**	**$ 2,172,986**	**$ 2,908,333**	**$ 145,878**	**$ 67,804**	**$ 8,936,955**	**$ 9,843,977**
TOTAL FTE		**2.0**	**3.0**	**95.0**	**96.3**	**58.8**	**73.9**	**0.5**	**0.5**	**156.3**	**173.7**
BENEFIT RATE		52.4%	50.4%	55.8%	58.0%	89.7%	81.8%	45.8%	43.3%		
TOTAL BENEFITS		**$ 105,610**	**$ 177,471**	**$ 3,580,432**	**$ 3,779,115**	**$ 1,949,168**	**$ 2,379,016**	**$ 66,812**	**$ 29,359**	**$ 5,702,023**	**$ 6,364,961**
TOTAL SALARY & BENEFITS		**$ 307,156**	**$ 529,596.00**	**$ 9,996,977**	**$ 10,294,830**	**$ 4,122,154**	**$ 5,287,349**	**$ 212,690**	**$ 97,163**	**$ 14,638,978**	**$ 16,208,938**
PERCENTAGE OF TOTAL SALARY AND BENEFITS		2.1%	3.3%	68.3%	63.5%	28.2%	32.6%	1.5%	0.6%	100.0%	100.0%

	2017-18		2018-19	
	Low	**High**	**Low**	**High**
ADMINISTRATOR SALARY RANGE	$ 108,184	$ 221,348	$ 111,700	$ 228,542
CERTIFIED SALARY RANGE	$ 42,680	$ 85,225	$ 44,067	$ 87,995
SUPPORT SERVICES SALARY RANGE	$ 21,133	$ 153,215	$ 22,401	$ 162,408
MANAGERIAL - NON-REPRESENTED SALARY	$ 40,092	$ 93,002	$ 42,498	$ 98,582

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

BEAVERTON SCHOOL DISTRICT
NUTRITION SERVICES FUND - 290
EXPENDITURES FOR PERSONNEL SERVICES
2018-19 BUDGET

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Fiscal Services	**2520**							$ 9,029	$ 9,777	$ 9,029	$ 9,777
	FTE							0.1	0.1	0.1	0.1
Service Area Direction - Food Services	**3110**	$ 129,518	$ 134,545			$ 339,608	$ 358,220	514,999	541,329	984,125	1,034,094
	FTE	1.0	1.0			6.8	6.8	6.0	6.0	13.8	13.8
Food Preparation and Dispensing Services	**3120**					3,677,500	3,931,760			3,677,500	3,931,760
	FTE					111.5	114.5			111.5	114.5
TOTAL SALARY		**$ 129,518**	**$ 134,545**	**$ 0**	**$ 0**	**$ 4,017,108**	**$ 4,289,980**	**$ 524,028**	**$ 551,106**	**$ 4,670,654**	**$ 4,975,631**
TOTAL FTE		**1.0**	**1.0**	**0.0**	**0.0**	**118.3**	**121.2**	**6.1**	**6.1**	**125.4**	**128.3**
BENEFIT RATE		53.3%	51.5%	54.2%	52.4%	78.6%	76.8%	52.7%	50.9%		
TOTAL BENEFITS		**$ 69,033**	**$ 69,291**	**$ 0**	**$ -**	**$ 3,157,447**	**$ 3,294,705**	**$ 276,163**	**$ 280,293**	**$ 3,502,643**	**$ 3,644,288**
TOTAL SALARY & BENEFITS		**$ 198,551**	**$ 203,836**	**$ 0**	**$ -**	**$ 7,174,555**	**$ 7,584,685**	**$ 800,191**	**$ 831,399**	**$ 8,173,297**	**$ 8,619,919**
PERCENTAGE OF TOTAL SALARY AND BENEFITS		2.4%	2.4%	0.0%	0.0%	87.8%	88.0%	9.8%	9.6%	100.0%	100.0%

	2017-18		2018-19	
	Low	High	Low	High
ADMINISTRATOR SALARY RANGE	$ 108,184	$ 221,348	$ 111,700	$ 228,542
CERTIFIED SALARY RANGE	$ 42,680	$ 85,225	$ 44,067	$ 87,995
SUPPORT SERVICES SALARY RANGE	$ 21,133	$ 153,215	$ 22,401	$ 162,408
MANAGERIAL - NON-REPRESENTED SALARY	$ 40,092	$ 93,002	$ 42,498	$ 98,582

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

BEAVERTON SCHOOL DISTRICT
CAPITAL PROJECTS FUND - 400
EXPENDITURES FOR PERSONNEL SERVICES
2018-19 BUDGET

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Planning, Research, Development.	2620	$ 147,852	$ 149,814							$ 147,852	$ 149,814
	FTE	1.0	1.0							1.0	1.0
Service Area Direction, Facilities Acquisition	4110	129,518	134,545	$ 306,335	$ 504,823	$ 2,031,898	$ 2,404,352	$ 178,571	$ 187,037	2,646,322	3,230,757
	FTE	1.0	1.0	4.2	5.0	29.0	32.0	2.0	2.0	36.2	40.0
TOTAL SALARY		**$ 277,370**	**$ 284,359**	**$ 306,335**	**$ 504,823**	**$ 2,031,898**	**$ 2,404,352**	**$ 178,571**	**$ 187,037**	**$ 2,794,174**	**$ 3,380,571**
TOTAL FTE		**2.0**	**2.0**	**4.2**	**5.0**	**29.0**	**32.0**	**2.0**	**2.0**	**37.2**	**41.0**
BENEFIT RATE		53.3%	51.5%	54.2%	52.4%	78.6%	76.8%	52.7%	50.9%		
TOTAL BENEFITS		**$ 147,838**	**$ 146,445**	**$ 166,034**	**$ 264,527**	**$ 1,597,072**	**$ 1,846,542**	**$ 94,107**	**$ 95,127**	**$ 2,005,051**	**$ 2,352,641**
TOTAL SALARY & BENEFITS		**$ 425,208**	**$ 430,804**	**$ 472,369**	**$ 769,350**	**$ 3,628,970**	**$ 4,250,894**	**$ 272,678**	**$ 282,164**	**$ 4,799,225**	**$ 5,733,212**
PERCENTAGE OF TOTAL SALARY AND BENEFITS		8.9%	7.5%	9.8%	13.4%	75.6%	74.1%	5.7%	4.9%	100.0%	100.0%

	2017-18		2018-19	
	Low	High	Low	High
ADMINISTRATOR SALARY RANGE	$ 108,184	$ 221,348	$ 111,700	$ 228,542
CERTIFIED SALARY RANGE	$ 42,680	$ 85,225	$ 44,067	$ 87,995
SUPPORT SERVICES SALARY RANGE	$ 21,133	$ 153,215	$ 22,401	$ 162,408
MANAGERIAL - NON-REPRESENTED SALARY	$ 40,092	$ 93,002	$ 42,498	$ 98,582

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

BEAVERTON SCHOOL DISTRICT
INSURANCE RESERVE FUND - 611
EXPENDITURES FOR PERSONNEL SERVICES
2018-19 BUDGET

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Executive Administration	2320							$ 58,360	$ 59,698	$ 58,360	$ 59,698
	FTE							0.4	0.4	0.4	0.4
Staff Services	2640					$ 99,869	$ 105,121	85,833	90,222	185,702	195,343
	FTE					1.9	1.9	1.0	1.0	2.9	2.9
Other Support Services -	269	$ 64,759	$ 67,272			106,574	113,195			171,333	180,467
	FTE	0.5	0.5			1.8	1.8			2.3	2.3
TOTAL SALARY		**$ 64,759**	**$ 67,272**	**$ 0**	**$ 0**	**$ 206,443**	**$ 218,316**	**$ 144,193**	**$ 149,920**	**$ 415,395**	**$ 435,508**
TOTAL FTE		**0.5**	**0.5**	**0.0**	**0.0**	**3.7**	**3.7**	**1.4**	**1.4**	**5.6**	**5.6**
BENEFIT RATE		53.3%	51.5%	54.2%	52.4%	78.6%	76.8%	52.7%	50.9%		
TOTAL BENEFITS		**$ 34,517**	**$ 34,645**	**$ 0**	**$ -**	**$ 162,264**	**$ 167,667**	**$ 75,990**	**$ 76,249**	**$ 272,770**	**$ 278,561**
TOTAL SALARY & BENEFITS		**$ 99,276**	**$ 101,917**	**$ 0**	**$ -**	**$ 368,707**	**$ 385,983**	**$ 220,183**	**$ 226,169**	**$ 688,165**	**$ 714,069**
PERCENTAGE OF TOTAL SALARY AND BENEFITS		14.4%	14.3%	0.0%	0.0%	53.6%	54.1%	32.0%	31.7%	100.0%	100.0%

	2017-18		2018-19	
	Low	**High**	**Low**	**High**
ADMINISTRATOR SALARY RANGE	$ 108,184	$ 221,348	$ 111,700	$ 228,542
CERTIFIED SALARY RANGE	$ 42,680	$ 85,225	$ 44,067	$ 87,995
SUPPORT SERVICES SALARY RANGE	$ 21,133	$ 153,215	$ 22,401	$ 162,408
MANAGERIAL - NON-REPRESENTED SALARY	$ 40,092	$ 93,002	$ 42,498	$ 98,582

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

BEAVERTON SCHOOL DISTRICT
WORKERS' COMPENSATION FUND - 612
EXPENDITURES FOR PERSONNEL SERVICES
2018-19 BUDGET

	ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
2550					$ 5,342	$ 5,496			$ 5,342	$ 5,496
Student Transportation S FTE					0.1	0.1			0.1	0.1
2690	$ 64,759	$ 67,272			93,165	99,572	33,368	34,379	191,292	201,223
Other Support Services - FTE	0.5	0.5			1.8	1.8	0.2	0.2	2.5	2.5
TOTAL SALARY	**$ 64,759**	**$ 67,272**	**$ 0**	**$ 0**	**$ 98,507**	**$ 105,068**	**$ 33,368**	**$ 34,379**	**$ 196,634**	**$ 206,719**
TOTAL FTE	**0.5**	**0.5**	**0.0**	**0.0**	**1.9**	**1.9**	**0.2**	**0.2**	**2.7**	**2.7**
BENEFIT RATE	53.3%	51.5%	54.2%	52.4%	78.6%	76.8%	52.7%	50.9%		
TOTAL BENEFITS	**$ 34,517**	**$ 34,645**	**$ 0**	**$ -**	**$ 77,427**	**$ 80,692**	**$ 17,585**	**$ 17,485**	**$ 129,528**	**$ 132,822**
TOTAL SALARY & BENEFITS	**$ 99,276**	**$ 101,917**	**$ 0**	**$ -**	**$ 175,934**	**$ 185,760**	**$ 50,953**	**$ 51,864**	**$ 326,162**	**$ 339,541**
PERCENTAGE OF TOTAL SALARY AND BENEFITS	30.4%	30.0%	0.0%	0.0%	53.9%	54.7%	15.6%	15.3%	100.0%	100.0%

	2017-18		2018-19	
	Low	High	Low	High
ADMINISTRATOR SALARY RANGE	$ 108,184	$ 221,348	$ 111,700	$ 228,542
CERTIFIED SALARY RANGE	$ 42,680	$ 85,225	$ 44,067	$ 87,995
SUPPORT SERVICES SALARY RANGE	$ 21,133	$ 153,215	$ 22,401	$ 162,408
MANAGERIAL - NON-REPRESENTED SALARY	$ 40,092	$ 93,002	$ 42,498	$ 98,582

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

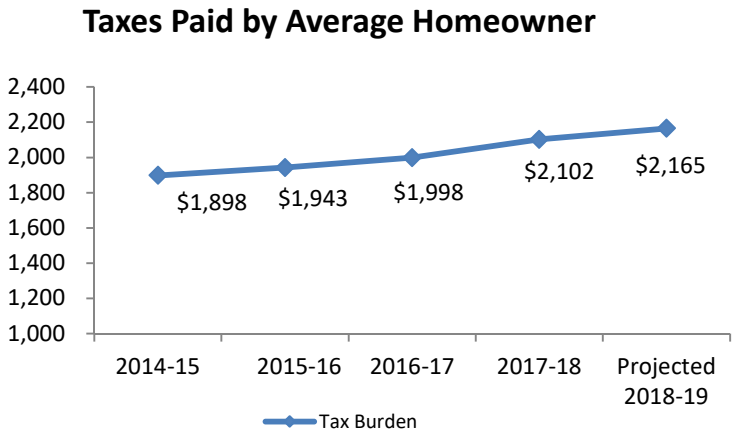
BEAVERTON SCHOOL DISTRICT
BUDGET'S EFFECT ON TAXPAYERS
TAXES PAID BY AVERAGE HOMEOWNERS

	2014-15	2015-16	2016-17	2017-18	Projected 2018-19
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	2.0938	2.0141	1.9775	2.1097	2.0770
Local Option Tax per $1,000 of AV	1.2500	1.2500	1.2500	1.2500	1.2500
Average Assessed Value	$ 236,139	$ 244,150	$ 252,294	$ 261,070	$ 269,952
Tax Burden	1,898	1,943	1,998	2,102	2,165

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 their limits respectively

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
- 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
2022[b]	$ 33,518.4	$ 1,052.0	$ 34,570.4	$ 8.053	$ 67,502.2	55.94 %
2021[b]	32,038.9	1,012.3	33,051.2	8.053	62,237.9	55.94
2020[b]	30,624.8	970.8	31,595.6	8.053	56,428.4	57.89
2019[b]	29,273.0	931.1	30,204.1	8.053	51,164.0	60.51
2018	27,980.9	892.9	28,873.8	8.053	46,393.5	63.24
2017	26,724.3	852.9	27,577.2	7.921	41,728.8	66.09
2016	25,474.6	827.1	26,301.7	7.957	37,261.3	70.59
2015	24,377.0	766.4	25,143.4	8.037	34,700.0	72.46

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
2019	$ 234.9 *	$ 224.7 *	95.68 %	$ -	$ 224.7 *	95.68 %
2018	224.0 *	214.1 *	95.58	-	214.1 *	95.58
2017	213.1	203.5	95.46	-	203.5	95.46
2016	202.8	193.8	95.57	1.6	195.4	96.36
2015	195.3	186.7	95.60	2.0	188.7	96.62

* 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.*

BEAVERTON SCHOOL DISTRICT
PRINCIPAL PROPERTY TAXPAYERS
CURRENT YEAR AND NINE YEARS PRIOR

	June 2017			June 2008		
Taxpayer	Taxable Assessed Value	Rank	Percentage of Total Taxable Value	Taxable Assessed Value	Rank	Percentage of Total Taxable Value
Nike, Inc.	$ 573,454,213	1	2.08 %	$ 342,893,089	1	1.75 %
PPR Washington Square LLC	126,215,574	5	0.46	91,205,441	9	0.47
Maxim Integrated Products, Inc.	97,213,870	6	0.35	134,951,810	4	0.69
Nike,IHM Inc.	96,534,290	7	0.35			
Harsch Investment Properties, LLC	75,394,389	9	0.27			
Beaverton LLC	91,196,380	10	0.33			
Tektronix Inc				136,940,413	3	0.70
ERP Operating Ltd Partnership				112,051,390	6	0.57
PS Business Parks LP				98,541,817	7	0.50
Amberglen, LLC				65,478,890	10	0.34
Public Utilities						
Comcast Corporation	274,622,900	2	1.00			
Portland General Electric Co.	152,150,122	3	0.55	120,631,800	5	0.62
Northwest Natural Gas	140,787,000	4	0.51	94,574,800	8	0.48
Frontier Communications (formerly Verizon)	91,048,000	8	0.33	167,409,161	2	0.86
Subtotal of Ten Largest Taxpayers	1,718,616,738		6.23	1,364,678,611		6.98
All Other Taxpayers	25,858,566,880		93.77	18,190,896,389		93.02
Total Assessed Value of Tax District	$ 27,577,183,618		100.00 %	$ 19,555,575,000		100.00 %

Note: Ranked based on taxes levied.

Source: Washington County Department of Assessment Taxation

BEAVERTON SCHOOL DISTRICT
DEMOGRAPHIC AND ECONOMIC STATISTICS
LAST TEN CALENDAR YEARS

Calendar Year	Population[a] *Estimated*	Personal Income[b] *(In Thousands)*	Per Capita Personal Income	Unemployment Rate[c] *(Washington County)*
2017	280,126	n/a	n/a	n/a
2016	273,845	$ 31,588,397	$ 54,203	4.2 %
2015	269,023	29,812,561	51,909	4.8
2014	263,778	26,299,466	46,713	5.7
2013	258,199	24,839,911	44,757	6.3
2012	257,562	24,314,346	44,396	7.1
2011	254,914	23,042,656	42,639	7.7
2010	252,293	21,586,715	40,606	9.1
2009	248,264	21,205,286	39,465	9.1
2008	249,399	21,185,612	40,188	9.3

Notes: n/a - Information not available as of printing.

[a] Bureau of Economic and Business Research and BSD estimates based on PSU Population Research Center data.

[b] U.S. Department of Commerce, Bureau of Economic Analysis.

[c] Oregon Labor Market, Labor Force Data for Washington County. Not seasonally adjusted.

Source: District Comprehensive Annual Financial Report

BEAVERTON SCHOOL DISTRICT
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 April 2, 2009, the District issued $42,810,000 in General Obligation Bonds, Series 2009 to finance the second phase of capital construction and improvements related to the $195 million bond measure passed by voters on November 7, 2006. Interest rates on the bonds range from 3.00% to 5.00%, payable semiannually in June and December. Principal is paid annually in June, with a final maturity in June 2018. The Series 2009 Bonds are not subject to redemption prior to their maturities.

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.

Source: Business Services

BEAVERTON SCHOOL DISTRICT
DEBT SERVICE SCHEDULES

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.

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. Interest rates on the bonds range from 2.50% to 5.13% with a final maturity date of June 1, 2036. 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 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 District recorded the amounts deposited with PERS as a deferred outflow of resources, as required by GASB 68 for contributions made after the measurement date. 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.

Source: Business Services

BEAVERTON SCHOOL DISTRICT
DEBT SERVICE PAYMENTS

Issue Date	Original Issue	Outstanding at June 30, 2018	2018-19 Principal Payments	2018-19 Interest Payments
General Obligation Bonds:				
August 25, 2011	$ 42,175,000	$ 18,005,000	$ 3,275,000	$ 844,713
December 11, 2012	33,075,000	1,630,000	1,630,000	27,987
December 11, 2012	126,325,000	111,305,000	7,395,000	4,442,200
August 7, 2014	20,393,784	12,409,835	11,549,593	965,407
August 7, 2014	361,755,000	359,770,000	-	17,763,938
May 11, 2017	38,990,000	38,990,000	1,685,000	1,097,603
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
		800,970,100	25,534,593	34,675,597
Limited Tax Pension Obligation Bonds:				
June 21, 2005	189,935,000	136,295,000	9,035,000	6,468,884
February 26, 2015	79,220,000	67,445,000	3,465,000	2,381,514
		203,740,000	12,500,000	8,850,399
Full Faith and Credit Obligation Bonds:				
March 19, 2009	22,650,000	1,295,000	635,000	51,800
April 27, 2016	16,260,000	16,160,000	55,000	597,100
		17,455,000	690,000	648,900
Total Bonds		$ 1,022,165,100	$ 38,724,593	$ 44,174,896

Source: District Financial Records

BEAVERTON SCHOOL DISTRICT
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 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
ELEMENTARY SCHOOLS								
Aloha Huber K-5	814	833	794	741	709	680	641	617
Barnes	743	677	631	621	617	589	570	569
Beaver Acres	742	771	743	702	672	641	621	611
Bethany	519	552	554	530	517	502	481	460
Bonny Slope	655	643	622	638	646	666	682	694
Cedar Mill	339	386	408	418	422	430	437	436
Chehalem	488	513	494	476	454	457	452	430
Cooper Mountain	494	487	508	505	503	511	514	522
Elmonica	589	610	650	714	737	725	726	706
Errol Hassell	468	488	453	466	462	467	463	462
Findley	820	826	778	726	680	631	591	561
Fir Grove	508	501	470	447	421	401	393	378
Greenway	407	362	380	353	324	309	289	276
Hazeldale	420	505	495	430	426	435	447	440
Hiteon	673	679	657	646	650	654	655	641
Jacob Wismer	730	739	702	755	763	764	756	744
Kinnaman	699	670	682	665	640	598	566	555
McKay	351	348	292	280	243	216	208	191
McKinley	632	650	619	603	606	609	618	625
Montclair	358	387	366	331	304	286	271	255
Nancy Ryles	554	570	616	576	575	554	532	534
Oak Hills	560	552	562	548	522	506	491	483
Raleigh Hills K-5	372	363	397	383	385	374	371	383
Raleigh Park	403	395	354	369	361	351	334	328
Ridgewood	422	446	448	414	387	367	356	365
Rock Creek	530	582	598	573	575	555	555	556
Sato	N/A	N/A	N/A	502	555	586	619	644
Scholls Heights	535	546	525	516	520	539	572	591
Sexton Mountain	486	513	506	495	512	518	520	521
Springville K-5	712	834	944	594	639	694	756	831
Terra Linda	404	407	393	360	348	346	341	329
Vose	676	685	613	617	622	619	616	611
West TV	322	350	349	353	354	363	351	347
William Walker	494	475	470	455	425	411	405	391
Elementary Total	**17,919**	**18,345**	**18,073**	**17,802**	**17,576**	**17,354**	**17,200**	**17,087**

BEAVERTON SCHOOL DISTRICT
STUDENT ENROLLMENT HISTORY AND PROJECTIONS
AS OF SEPTEMBER 30

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
MIDDLE SCHOOLS								
Cedar Park	1,007	1,005	1,006	965	979	938	906	858
Conestoga	859	853	893	959	992	980	988	986
Five Oaks	994	980	998	1,009	976	974	963	953
Highland Park	850	885	874	896	838	790	764	738
Meadow Park	800	848	848	810	826	830	832	801
Mountain View	848	842	836	811	853	859	847	829
Stoller	1,363	1,415	1,490	1,484	1,497	1,566	1,600	1,658
Whitford	656	682	715	689	687	715	694	679
Aloha Huber 6-8	180	178	182	180	182	180	180	180
Raleigh Hills 6-8	183	187	180	167	174	175	175	175
Springville 6-8	169	153	169	177	179	175	175	175
ACMA Middle	341	342	344	348	348	350	350	350
ISB Middle	480	483	480	482	480	480	480	480
Health and Science Middle	337	347	341	377	378	380	380	380
Middle School Total	**9,067**	**9,200**	**9,356**	**9,354**	**9,389**	**9,392**	**9,334**	**9,242**
HIGH SCHOOLS								
Aloha	1,989	1,937	1,899	1,774	1,701	1,657	1,633	1,625
Beaverton	1,649	1,692	1,773	1,644	1,558	1,520	1,548	1,525
Mountainside	N/A	N/A	N/A	873	1,285	1,661	1,653	1,627
Southridge	1,615	1,581	1,598	1,440	1,405	1,369	1,371	1,357
Sunset	2,020	2,124	2,228	2,068	2,038	2,016	2,042	2,013
Westview	2,450	2,553	2,576	2,484	2,353	2,262	2,199	2,181
Merlo Station	182	164	164	161	160	160	160	160
ACMA High	386	376	390	336	388	375	375	375
ISB High	389	401	356	400	407	400	400	400
Health and Science High	341	355	176	344	348	350	350	350
Science and Technology	158	161	369	173	179	180	180	180
Early College	226	244	272	301	300	300	300	300
High School Total	**11,405**	**11,588**	**11,801**	**11,998**	**12,122**	**12,250**	**12,211**	**12,093**
Total Elementary	17,919	18,345	18,073	17,802	17,576	17,354	17,200	17,087
Total Middle	9,067	9,200	9,356	9,354	9,389	9,392	9,334	9,242
Total High	11,405	11,588	11,801	11,998	12,122	12,250	12,211	12,093
Special Education	911	952	1,012	1,060	1,135	1,135	1,135	1,135
Total All Levels	**39,302**	**40,085**	**40,242**	**40,214**	**40,222**	**40,131**	**39,880**	**39,557**
Alt Programs/SPED Outside Placement/Unallocated Enrollment/Charter Schools	608	640	670	802	854	854	854	854
DISTRICT GRAND TOTAL	**39,910**	**40,725**	**40,912**	**41,016**	**41,076**	**40,985**	**40,734**	**40,411**

ELEMENTARY SCHOOL (INCLUDING K-8)
STAFFING ALLOCATION METHODOLOGY (SAM)
2018-19

AVERAGE COST	POSITIONS	ALLOCATION		CRITERIA			FUNCTION/ PROGRAM
$ 196,620	**Administration**	1.000	Principal	Per school			2410
$ 180,736		1.000	Assistant Principal	Direct reports[1, 3] > 34			2410
		Note: If a school falls below projected enrollment or staffing requirements for an assistant principal allocation, the District will maintain the position for one additional year. If the school continues to fall below projected enrollment or staffing requirements for a second year, the position will not be allocated.					
$ 111,476	**Management Support[1, 3]**	1.000	Management Support	700-849 and direct reports[1, 3] < 35			2410
		1.000	Management Support	900 +			2410
$ 77,523	**Clerical[1, 3]**	**Principal's Secretary**	**Assistant Secretary**	**Additional Assistant Secretary**	**Total**	**Per Enrollment**	
		0.815	0.815	-	1.631	1 - 599	2410
		0.815	0.815	0.273	1.903	600 - 899	2410
		0.815	0.815	0.727	2.358	900 +	2410
$ 107,522	**Classroom Teachers[1]**	**A**			**B**		
		Formula	**# of students divided by staffing ratio**		**# of students divided by # of teachers per grade, then compared to recommended maximum class size**		
		Kindergarten	# of students divided by 24.80		Average class size > 28, then 1.0		1111
		Grade 1	# of students divided by 27.33		Average class size > 29, then 1.0		1111
		Grade 2	# of students divided by 27.33		Average class size > 29, then 1.0		1111
		Grade 3	# of students divided by 27.33		Average class size > 30, then 1.0		1111
		Grade 4	# of students divided by 27.33		Average class size > 31, then 1.0		1111
		Grade 5	# of students divided by 27.33		Average class size > 31, then 1.0		1111
		Grades 6 - 8	# of students divided by 26.33				1121
		Formula: 1 - Calculate each grade according to above staffing ratio in COLUMN A to result in a raw number for each grade level. 2 - Sum the raw number for each grade level in COLUMN A. 3 - Round to the nearest whole number. 4 - Calculate the average class size by dividing the number of students by the number of teachers per grade from COLUMN A. 5 - If the average class size is greater than the number in COLUMN B, allocate one additional APU. **If allocation by staffing ratio is 0.49 or less, allocation is rounded down to nearest whole number. If allocation is 0.50 or greater, allocation is rounded up to nearest whole number. Rationale for this is elementary classroom teachers are a full 1.0 position. The over/under allocation pieces go to a staffing bank for changes in enrollment from projections in the fall.					
$ 103,907	**Specialists[1]**	**Allocation**		**Number of Classrooms**			
		2.000		1 - 18			1111
		3.000		19 - 24			1111
		4.000		25 - 35			1111
		5.000		36 +			1111
$ 107,522	**Intervention Teachers**	**Allocation**		**Criteria**			
		1.000		Per school			1299
	Guidance	**Allocation**		**Criteria**			
$ 110,253	**Counselors[1] &**	1.000	Counselor	Per school or			2122
	Secretarial Support[2]	1.500	Counselor	900 + and poverty > 60%			2122
	(counseling secretary at						
$ 77,523	**K-8's only)**	0.000	Counseling Secretary	1 - 299			2122
		0.408	Counseling Secretary	300 - 499			2122
		0.815	Counseling Secretary	500 +			2122
	Instructional	**Allocation**		**Per Enrollment**			
$ 69,498	**Assistants & Other**	1.272	General IA	1 - 449			1111
	Classified Positions	1.908	General IA	450 - 599			1111
		3.135	General IA	600 - 749			1111
		3.453	General IA	750 - 899			1111
		3.771	General IA	900 +			1111
		0.318	General IA	Aide Allocation < 3.135 APU			1111
		Allocation		**Number of Classrooms**			
$ 74,041		0.560	Technology IA	1 - 18			1111
		0.653	Technology IA	19 - 24			1111
		0.746	Technology IA	25 +			1111
		Allocation		**Criteria**			
$ 69,498		0.746	Library Media Aide	Per school			2223
		Allocation		**Criteria**			
$ 84,453		0.408	Comp. Tech. Support	Per school except Cedar Mill, Chehalem, Greenway, Fir Grove, Errol Hassell, McKay, Montclair, Raleigh Park, Ridgewood, Terra Linda, West TV, William Walker			2669
		0.272	Comp. Tech. Support	Cedar Mill, Chehalem, Greenway, Fir Grove, Errol Hassell, McKay, Montclair, Raleigh Park, Ridgewood, Terra Linda, West TV, William Walker			2669

1 - Special Education Specialized Program Students are included in enrollment counts.
2 - Calculated on middle school enrollment only.
3 - Pre-K students are included at 0.5 each.

ELEMENTARY SCHOOL (INCLUDING K-8)
STAFFING ALLOCATION METHODOLOGY (SAM)
2018-19

AVERAGE COST	POSITIONS	ALLOCATION		CRITERIA	FUNCTION/ PROGRAM
	Non-Salary[3]	**Allocation**		**Formula**	
		$ 95.79	Per student (Regular Allocation)	Rate x Projected Enrollment	1111 (object 0410)
		$ 5,000.00	Small school base	Enrollment is 1 -449	1111 (object 0410)
$ 10,088	**Fund 103**	**Allocation**		**Criteria**	
		0.113	Activities Responsibility	Per school	0250
		Special Programs District Allocations			
$ 107,522	**Primary Years Program (PYP)**	0.500	Coordinator	Bonny Slope	1296
$ 107,522		1.000	World Language Teacher		1111
		0.500	Coordinator	Elmonica	1296
		1.000	World Language Teacher		1111
		0.500	Coordinator	Findley	1296
		1.500	World Language Teacher		1111
		0.500	Coordinator	Hazeldale	1296
		1.000	World Language Teacher		1111
		0.500	Coordinator	Hiteon	1296
		1.000	World Language Teacher		1111
		0.500	Coordinator	McKinley	1296
		1.000	World Language Teacher		1111
		0.500	Coordinator	Raleigh Park	1296
		1.000	World Language Teacher		1111
		0.500	Coordinator	Ridgewood	1296
		1.000	World Language Teacher		1111
		0.500	Coordinator	Rock Creek	1296
		1.000	World Language Teacher		1111
		0.500	Coordinator	West TV	1296
		1.000	World Language Teacher		1111
$ 113,545	**Library Instructional Technology Teacher (LITT) (Future Ready)**	0.500	LITT	Aloha Huber Park K-8	2229
		0.500	LITT	Springville K-8	2229
		0.500	LITT	Raleigh Hills K-8	2229
$ 111,648	**Newcomers Program** Non-Salary is calculated at per student rate x 15 students	1.000	ELL Teacher	Elmonica	1291
		$ 1,437.00	Non-Salary		1111
$ 107,522	**Dual Language Program**	1.000	World Language Teacher	Aloha Huber Park Middle School	0280
$ 113,545	**Student Success Coach**	0.500	Student Success Coach	Per School	1298
$ 107,522	**Technology Program**	0.500	Technology Teacher	Raleigh Hills	1111
		0.500	Technology Teacher	Raleigh Hills	0260
$ 113,545	**Expeditionary Learning**	0.500	EL Coordinator	Springville	1296
		$ 46,627.00	Non-Salary		
$ 113,545	**STEAM**	0.500	STEAM Teacher	Chehalem	2240
		0.500	STEAM Teacher	Sato	2240
$ 107,522	**Early Learning**	1.000	Pre-K Teacher	Aloha Huber Park, Barnes, Bonny Slope, Greenway, Vose	1140
$ 69,498		1.272	Instructional Assistant		
		$ 5,980.00	Non-Salary	$10,000 for furniture in first year	
$ 77,523	**Healthroom coverage due to building constraints (secretary)**	0.273	Secretary	Oak Hills	2410

1 - Special Education Specialized Program Students are included in enrollment counts.
2 - Calculated on middle school enrollment only.
3 - Pre-K students are included at 0.5 each.

MIDDLE SCHOOL
STAFFING ALLOCATION METHODOLOGY (SAM)
2018-19

	POSITIONS	ALLOCATION		CRITERIA			FUNCTION/ PROGRAM
	Administration	Principal		Assistant Principal	Total	Per Enrollment	
$ 199,683		1.000		1.000	2.000	1 - 999	2410
$ 180,736		1.000		2.000	3.000	1000 +	2410
		1.000		2.000	3.000	700 + and poverty > 40%	2410
		Note: If a school falls below projected enrollment or staffing requirements for an assistant principal allocation, the District will maintain the position for one additional year. If the school continues to fall below projected enrollment or staffing requirements for a second year, the position will not be allocated.					
$ 111,476	Management Support[1]	1.000		If only 1 assistant principal			2410
		1.000		1300 +			2410
$ 77,523	Clerical[1]	Principal's Secretary		Assistant Secretary	Total	Per Enrollment	
		1.000		0.727	1.727	1 - 799	2410
		1.000		1.454	2.454	800 - 1199	2410
		1.000		2.181	3.181	1200 +	2410
$ 107,522	Classroom Teachers[1]	A					
		Formula		# of students divided by staffing ratio			
		Grades 6 - 8 and poverty > 40%		# of students divided by 24.33			1121
		Grades 6 - 8 and poverty < 40%		# of students divided by 26.33			1121
		Formula: 1 - Calculate each grade according to above staffing ratio in COLUMN A to result in a raw number for each grade level. 2 - Sum the raw number for each grade level in COLUMN A. 3 - Round to the nearest 0.5. **If allocation by staffing ratio is 0.24 or less, allocation is rounded down to nearest whole number. If allocation is between 0.25 and 0.74, the allocation is rounded to the nearest 0.50. If allocation is 0.75 or greater, allocation is rounded up to nearest whole number. Rationale for this is middle school teachers are filled by 0.5 sections. The over/under allocation pieces go to a staffing bank for changes in enrollment from projections in the fall.					
$ 107,522	Intervention Teachers	Allocation		Criteria			
		1.000		Per school			1299
	Guidance Counselors[1] & Secretarial Support	Allocation		Per Enrollment			
$ 110,253		1.000	Counselor	1 - 499			2122
		2.000	Counselor	500 - 999			2122
		3.000	Counselor	1000 +			2122
		3.000	Counselor	700 - 999 and poverty > 40%			2122
$ 77,523		0.815	Counseling Secretary	Per school			2122
	Instructional Assistants & Other Classified Positions	Allocation		Per Enrollment			
$ 69,498		0.727	General IA	1 - 799			0050
		1.090	General IA	800 - 1199			0050
		1.817	General IA	1200 - 1299			0050
		2.181	General IA	1300 +			0050
		Allocation		Criteria			
$ 69,498		0.746	Library Media Aide	Per school			2223
		Allocation		Criteria			
$ 84,453		0.815	Comp. Tech. Support	Per school			2669
	Non-Salary	Allocation		Formula			
		$ 94.37	Per student (Regular Allocation)	Rate x Projected Enrollment			1121 (object 0410)
		$ 94.37	Per student (Poverty Allocation)	Rate x Projected Enrollment x Poverty % x 25%			1121 (object 0418)
	Fund 103	Allocation		Criteria			
$ 10,088		2.01	Activities Responsibility	Per school (Drama, Choir, Band, Yearbook)			0250

1 - Special Education Specialized Program Students are included in enrollment counts.

MIDDLE SCHOOL
STAFFING ALLOCATION METHODOLOGY (SAM)
2018-19

	POSITIONS	ALLOCATION		CRITERIA	FUNCTION/ PROGRAM
		Special Programs District Allocations			
$ 107,522	**Middle Years Program (MYP)**	0.500	Coordinator	Cedar Park	1296
$ 107,522		1.000	World Language Teacher		0210
		0.500	Coordinator	Meadow Park	1296
		1.000	World Language Teacher		0210
$ 107,522	**AVID**	0.600	AVID Teacher	Per middle school	0059
$ 113,545	**Library Instructional Technology Teacher (Future Ready)**	1.000	LITT	Per middle school	2229
$ 111,648	**Newcomers Program**	1.000	ELL Teacher	Mountain View	1291
	Non-Salary is calculated at per student rate x 15 students	$ 1,416.00	Non-Salary		1121
$ 107,522	**Rachel Carson**	0.400	Rachel Carson Teacher	Five Oaks	0051
$ 77,523		0.746	Rachel Carson Secretary	Five Oaks	2410
$ 113,545	**STEM**	0.500	STEM Teacher	Highland Park	2240
$ 107,522	**Dual Language Program**	2.000	Dual Language Teacher	Meadow Park	0280
		3.000	Dual Language Teacher	Whitford	0280

1 - Special Education Specialized Program Students are included in enrollment counts.

HIGH SCHOOL
STAFFING ALLOCATION METHODOLOGY (SAM)
2018-19

	POSITIONS	ALLOCATION		CRITERIA			FUNCTION/ PROGRAM
$ 214,185	Administration	Principal		Assistant Principal	Total	Per Enrollment	
$ 180,736		1.000		3.000	4.000	Per school	
		Note: If a school falls below projected enrollment or staffing requirements for an assistant principal allocation, the District will maintain the position for one additional year. If the school continues to fall below projected enrollment or staffing requirements for a second year, the position will not be allocated.					
$ 111,476	Management Support[1]	1.000	Management Support	1800 +			2410
$ 77,523	Clerical[1]	Principal's Secretary		Assistant Secretary	Total	Per Enrollment	
		1.000		1.631	2.631	Per school	2410
$ 107,522	Classroom Teachers[1]	A					
		Formula		# of students divided by staffing ratio			
		Grades 9 - 12 and poverty > 40%		# of students divided by 23.58			1131
		Grades 9 - 12 and poverty < 40%		# of students divided by 25.53			1131
		Formula: 1 - Calculate each grade according to above staffing ratio in COLUMN A to result in a raw number for each grade level. 2 - Sum the raw number for each grade level in COLUMN A. 3 - Round to the nearest 0.2. **If allocation by staffing ratio is 0.19 or less, allocation is rounded down to nearest whole number. If allocation is between 0.20 and 0.80, the allocation is rounded to the nearest 0.20. If allocation is 0.81 or greater, allocation is rounded up to nearest whole number. Rationale for this is high school teachers are filled by 0.2 sections. The over/under allocation pieces go to a staffing bank for changes in enrollment from projections in the fall.					
	Guidance	Allocation		Per Enrollment			
$ 110,253	Counselors[1] &	1.000	Counselor	1 - 499			2122
	Secretarial Support	2.000	Counselor	500 - 999			2122
		3.000	Counselor	1000 - 1499			2122
		4.000	Counselor	1500 - 1999			2122
		5.000	Counselor	2000 - 2399			2122
		6.000	Counselor	2400 - 2799			2122
		7.000	Counselor	2800 - 3199			2122
		8.000	Counselor	3200 +			2122
		1.000	Additional Counselor (flexibility)	Per school			2122
		1.000	College, Career Readiness Counselor	Per school			2122
$ 77,523		1.000	Counseling Secretary	1 - 2199			2122
		1.815	Counseling Secretary	2200 +			2122
	Instructional	Allocation		Criteria			
$ 69,498	Assistants & Other	0.545	General IA	2200 +			0050
$ 77,523	Classified Positions	0.636	College & Career Center Specialist	Per school			2122
$ 69,498		1.119	Library Media Aide	Per school			2223
$ 84,453		0.815	Comp. Tech. Support	Per school			2669
$ 77,819		1.000	Bookkeeper	Per school			2410
$ 77,523		0.727	Attendance Secretary	Per school			2114
	Non-Salary	Allocation		Formula			
		$ 104.46	Per student (Regular Allocation)	Rate x Projected Enrollment			1131 (object 0410)
		$ 104.46	Per student (Poverty Allocation)	Rate x Projected Enrollment x Poverty % x 25%			1131 (object 0418)
	Fund 103	Allocation		Criteria			
$ 123,885		0.800	Athletic Director	Per school			0230
$ 108,200		0.815	Athletic Trainer (Class.)	Per school			0230
$ 42,760		0.573	Meet Management	Per school			0230
$ 10,088		33.437	Coaches	Aloha			0230
		34.226	Coaches	Southridge			0230
		34.742	Coaches	Mountainside			0230
		36.226	Coaches	Beaverton			0230
		35.507	Coaches	Westview			0230
		34.595	Coaches	Sunset			0230
$ 17,618		0.320	Athletic Director Extended Certified	Per school			0230
$ 8,524		3.032	Athletic Stipend (Multi Pay)	Per school			0230

1 - Special Education Specialized Program Students are included in enrollment counts.

HIGH SCHOOL
STAFFING ALLOCATION METHODOLOGY (SAM)
2018-19

	POSITIONS	ALLOCATION		CRITERIA	FUNCTION/ PROGRAM
$ 77,819		0.815	Athletic Bookkeeper	Per school	2410
$ 64,440		0.072	Athletic Substitutes (Cert.)	Per school	0230
$ 43,479		0.284	Athletic Temporary (Class.)	Per school	0230
$ 17,618		1.446	Athletic Extended Contract	Per school	0230
			(Single Pay)		
		$ 194,172.00	Athletics Non-Salary	Per school	0230
$ 107,522		0.200	Activities Coordinator	Per school	0250
$ 10,088		8.400	Activities Responsibility	Per school	0250
	Special Programs District Allocations				
$ 107,522	**AVID**	1.600	AVID Teacher	Per high school, except Aloha, Mountainside and Sunset	0059
		0.800	AVID Teacher	Mountainside only	0059
		1.200	AVID Teacher	Sunset only	0059
		2.000	AVID Teacher	Aloha only	0059
$ 113,545	**Library Instructional Technology Teacher (Future Ready)**	1.000	LITT	Per high school	2229
$ 107,522	**International Baccalaureate (IB)**	0.800	Coordinator	Mountainside	1296
		0.600	Coordinator	Southridge	1296
		0.400	Coordinator	Sunset	1296
$ 107,522	**Advanced Placement (AP)**	0.400	Coordinator	Aloha	1296
		0.400	Coordinator	Beaverton	1296
		0.400	Coordinator	Westview	1296
$ 111,648	**Newcomers Program** Non-Salary is calculated at per student rate x 15 students	2.000	ELL Teacher	Beaverton	1291
		$ 1,567.00	Non-Salary		1121
$ 107,522	**Dual Language Program**	1.000	Dual Language Teacher	Beaverton	0280
$ 107,522	**Health Careers**	3.400	Health Careers II/CNA Prgm	Beaverton	0530
		0.653	Secretary		
$ 107,522	**Auto Tech**	1.000	Auto Tech Teacher	Aloha	0550
$ 107,522	**Evening Academy**	1.000	Evening Academy Teacher	Per high school, except Mountainside	1284
$ 107,522	**SPED Convertible**	1.234	SPCONV	Aloha	1131
	Classrooms with a 50% impact ALC, EGC, SCC, SRC	0.705	SPCONV	Beaverton	1131
		0.294	SPCONV	Mountainside	1131
		0.646	SPCONV	Southridge	1131
	Average Cost	1.332	SPCONV	Sunset	1131
	1.0 SPCONV = 1.0 HSTCH	1.234	SPCONV	Westview	1131
$ 113,545	**SBLS Staff Developers**	0.800	TOSA	Per high school, except Mountainside	2240
		0.600	TOSA	Mountainside	2240
$ 35,627	**Testing Support**	0.523	Temperary Classified	Per high school	2230

1 - Special Education Specialized Program Students are included in enrollment counts.

OPTION SCHOOL
STAFFING ALLOCATION METHODOLOGY (SAM)
2018-19

	POSITIONS	ALLOCATION		CRITERIA			FUNCTION/ PROGRAM
$ 199,683	Administration	Principal		Assistant Principal	Total	Per Enrollment	
$ 180,736		1.000		1.000	2.000	Per school, except Community School	2410
		1.000		2.000	3.000	700 + and poverty > 40%	2410
		1.000		0.000	1.000	Community School	2410
		Note: If a school falls below projected enrollment or staffing requirements for an assistant principal allocation, the District will maintain the position for one additional year. If the school continues to fall below projected enrollment or staffing requirements for a second year, the position will not be allocated.					
$ 111,476	Management Support	1.000	Management Support	Community School			2410
$ 77,523	Clerical[1]	Principal's Secretary		Assistant Secretary	Total	Per Enrollment	
		1.000		0.815	1.815	1 - 799	2410
		1.000		1.542	2.542	800 - 1199	2410
		1.000		2.181	3.181	1200 +	2410
		1.000		0.000	1.000	Community School	2410
$ 107,522	Classroom Teachers[1]	A					
		Formula		# of students divided by staffing ratio			
		Grades 6 - 8 and poverty > 40%		# of students divided by 24.33			1121
		Grades 6 - 8 and poverty < 40%		# of students divided by 26.33			1121
		Grades 9 - 12 and poverty > 40%		# of students divided by 23.58			1131
		Grades 9 - 12 and poverty < 40%		# of students divided by 25.53			1131
		Formula: 1 - Calculate each grade according to above staffing ratio in COLUMN A to result in a raw number for each grade level. 2 - Sum the raw number for each grade level in COLUMN A. 3 - Round to the nearest 0.5 for middle school and 0.2 for high school. **Middle School - If allocation by staffing ratio is 0.24 or less, allocation is rounded down to nearest whole number. If allocation is between 0.25 and 0.74, the allocation is rounded to the nearest 0.50. If allocation is 0.75 or greater, allocation is rounded up to nearest whole number. Rationale for this is middle school teachers are filled by 0.5 sections. High School - If allocation by staffing ratio is 0.19 or less, allocation is rounded down to nearest whole number. If allocation is between 0.20 and 0.80, the allocation is rounded to the nearest 0.20. If allocation is 0.81 or greater, allocation is rounded up to nearest whole number. Rationale for this is high school teachers are filled by 0.2 sections. The over/under allocation pieces go to a staffing bank for changes in enrollment from projections in the fall.					
	Guidance	Allocation		Per Enrollment			
$ 110,253	Counselors[1] &	2.000	Counselor	Per school			2122
	Secretarial Support	0.500	College, Career Readiness Counselor	Per school			2122
		0.500	Additional Counselor (flexibility)	Per school			2122
$ 77,523		1.000	Counseling Secretary	Per school, except Community School			2122
		0.815	Counseling Secretary	Community School			2122
	Instructional	Allocation		Per Enrollment			
$ 69,498	Assistants & Other	1.454	General IA	ACMA			0050
	Classified Positions	0.313	General IA	ISB			0050
		0.939	General IA	HS2			0050
		0.545	General IA	Community School			0050
$ 69,498		0.746	Library Media Aide	Per school			2223
$ 61,928		0.280	Testing Coordinator	Per school, except Community School			2230
$ 84,453		0.815	Comp. Tech. Support	Per school, except Community School			2669
		0.408	Comp. Tech. Support	Community School			2669
$ 77,819		0.500	Bookkeeper	ISB			2410
		0.750	Bookkeeper	HS2/SST and ACMA			2410
	Non-Salary	Allocation		Formula			
		$ 104.46	Per student (Regular Allocation)	Rate x Projected Enrollment			1131 (object 0410)
		$ 104.46	Per student (Poverty Allocation)	Rate x Projected Enrollment x Poverty % x 25%			1131 (object 0418)
	Fund 103	Allocation		Criteria			
$ 10,088		0.203	Activities Responsibility	Per middle school			0250
		1.915	Activities Responsibility	Per high school, except Community School			0250
		1.214	Activities Responsibility	Community School			0250

1 - Special Education Specialized Program Students are included in enrollment counts.

OPTION SCHOOL
STAFFING ALLOCATION METHODOLOGY (SAM)
2018-19

	POSITIONS	ALLOCATION		CRITERIA	FUNCTION/ PROGRAM
		Special Programs District Allocations			
$ 107,522	**AVID**	0.400	AVID Teacher	Community School	0059
		0.200	AVID Teacher	SST	0059
		0.600	AVID Teacher	Per option middle school	0059
		0.600	AVID Teacher	Per option high school	0059
$ 113,545	**Library Instructional Technology Teacher (Future Ready)**	1.000	LITT	Per option school, except HS2/SST	2229
$ -	**Middle Years Program (MYP)**	0.500	Coordinator	ISB Middle School	1296
$ 107,522	**International Baccalaureate (IB)**	0.400	Coordinator	ISB High School	1296
$ 107,522	**Advanced Placement (AP)**	0.400	Coordinator	ACMA High School	1296
	Other Programs	0.400	Coordinator	Community School	1296
		0.400	Coordinator	HS2 High School	1296
	Expeditionary Learning	$ 100,000.00	Non-Salary	HS2	1296
$ 107,522	**Option Programs**	1.000	Option Teacher	Community School	1131
		1.600	Option Teacher	SST	1131
		3.600	Option Teacher	HS2	1121,1131
		3.800	Option Teacher	ACMA	1121,1131
		4.600	Option Teacher	ISB	1121,1131
$ 107,522	**Terra Nova**	2.800	Field Bio Teacher	Early College	0121
$ 77,523		0.815	Crew Leader	Early College	0121
$ 77,523		0.653	Secretary	Early College	2490
$ 35,627		0.329	Temp. Class. For Students	Early College	0121
$ 3,889		2.000	Terra Nova Stipends	Early College	0121
$ 107,522	**Evening Academy**	1.000	Evening Academy Teacher	Community School	1284
$ 113,545	**Social Worker**	0.422	Social Worker	Community School	2113
$ 107,522	**CEYP**	1.000	CEYP Teacher	Community School	1292
$ 69,498		2.544	CEYP Instructional Aide	Community School	1292
		$ 80,000.00	CEYP Nurse	Community School	1292
		$ 15,369.00	CEYP Base	Community School	1292
$ 118,047	**Bridges Academy**	1.000	Psych	Bridges Academy	2148
$ 110,253		1.000	Counselor	Bridges Academy	2122
$ 69,498	**Alternative Education**	1.272	Instruction Aide	Community School	1283
		$ 20,130.00	Non-Salary	Community School	1283
	Wind and Oar	$ 62,120.00	Non-Salary	Community School	0550

1 - Special Education Specialized Program Students are included in enrollment counts.

SPECIAL EDUCATION AND ENGLISH LANGUAGE LEARNERS
STAFFING ALLOCATION METHODOLOGY (SAM)
2018-19

Special Education Allocation Notes:

1. Resource room certified staffing is based off 2017-18 caseload averages from September to February.
2. Resource room classified staffing is based off 2017-18 averages from September to February of the number of students who receive services in the resource room.
3. For resource room staffing ratios, please refer to the Resource Room Staffing Ratio grid below.
4. Elementary resource room caseload averages of 23-27 are required to keep 8 hours per week available for district level duties.
5. Secondary resource room caseload averages of 24-29 are required to keep 8 hours per week available for district level duties.
6. Specialized program classified staffing allocations are based on 2018-2019 classroom projections and do not include Kindergarteners.
7. Specialized program classified staffing does not include students with additional adult assistance. These adjustments will take place in June and August.
8. Adjustments to specialized program classified staffing will be made upon Kindergarten placement confirmations in June, August, and October.
9. Itinerant staffing APU allocations are subject to change during the school year due to student needs throughout the district.
10. District Nurse Ratio - 2,996 students to 1.0
11. District Social Worker Ratio - 8,089 to 1.0

Elementary, K-8, 6-12 Options Resource Room Certified Staffing

2017-18 Caseload Average	Cert. APU
0-22 Students	0.5
23*-36 Students	1
37-50 Students	1.5
51-64 Students	2
65-78 Students	2.5
79-92 Students	3
93-106 Students	3.5
107-120 Students	4
121-134 Students	4.5
135-148 Students	3.5

***Resource programs with 23-27 students will be assigned additional district duties.**

Middle/High/9-12 Options Resource Room Certified Staffing 35:1

2017-18 Caseload Average	Cert. APU
1-11 Students	0.25
12-23 Students	0.25
24*-41 Students	1
42-58 Students	1.5
59-76 Students	2
77-93 Students	2.5
94-111 Students	3
112-128 Students	3.5
129-146 Students	4
147-163 Students	4.5
164-181 Students	5
182-198 Students	5.5
199-216 Students	6
217-233 Students	6.5
234-251 Students	7
252-268 Students	7.5
269-286 Students	8

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

Elementary Resource Room Classified Staffing

2017-18 Caseload Average	Classified APU
20-22 Students	0.36346
28-36 Students	0.36346
42-50 Students	0.36346
54-65 Students	0.36346
70-78 Students	0.36346
84-92 Students	0.36346
98-106 Students	0.36346
112-120 Students	0.36346
126-134 Students	0.36346
140-148 Students	0.36346

Middle/High/6-12 Options/9-12 Options Resource Room Classified Staffing

2017-18 Caseload Average	Classified APU
1-22 Students	0.00
19-23 Students	0.63606
36-41 Students	0.63606
54-58 Students	0.63606
71-76 Students	0.63606
89-93 Students	0.63606
106-111 Students	0.63606
124-128 Students	0.63606
141-146 Students	0.63606
159-163 Students	0.63606
176-181 Students	0.63606
194-198 Students	0.63606
211-216 Students	0.63606
229-233 Students	0.63606
246-251 Students	0.63606
264-268 Students	0.63606
281-286 Students	0.63606

ELL Allocation Notes:

1. ELL student numbers for each school were calculated by taking an average of September, October, November, and December 2017 active ELL numbers. Additionally, a caseload average of the last three years and current year projections was factored into staffing allocations. A collective average of all three data sets and numbers make up the projected enrollment for each building.
2. ELL levels were determined by using the most recent English Language Proficiency assessment, ELPA21 or Woodcock Muñoz (WM) for each student.
3. For ELL Certified Staffing Ratio, ELLs who received an ELPA21 score of Emerging, and had any domain level combination of only 1s or 2s, or a WM score of 1 or 2 have a ratio of 35:1, ELLs who received an ELPA21 score of Emerging or Progressing, and had any domain level combination of 1s or 2s with any combination of 3s, 4s, or 5s have a ratio of 45:1; and ELLs who received an ELPA21 score of Progressing, and had any domain level combination of 3s, 4s, or 5s, or WM score of 3 have a ratio of 55:1. A few ELLs who received a score of Proficient and who were retained in ELL were also included in the higher ratio.
4. Elementary schools with a 0.5 APU allocation based on the formula above will receive a minimum allocation of 1.0.
5. For Classified Staffing Ratio, middle and high schools receive a community liaison based on the following ratios- student counts 1-50, 0.25; 51 - 150, 0.5; 151 - 250, 1.0; 251 - 350, 1.5; 351-450, 2.0; 451 - 550, 2.5 Count is based on number of students who have at least one parent/guardian that requires interpretation in a language other than English. Adjustments were made to accommodate for all active, monitored, and waived ELL students.
6. Newcomer Sites (Elmonica and Mountain View) will receive an additional 1.0 certified staffing allocation. Beaverton High School will receive an additional 2.0 APU.
7. The high impacted elementary schools (ELL student projection numbers of 115 or higher) receive an additional 0.5 ELL facilitator allocation.
8. When calculating total APUs, rounding rules are: schools with 0.25 to 0.74 receive 0.5 APU, 0.75+ receive 1.0 APU.

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

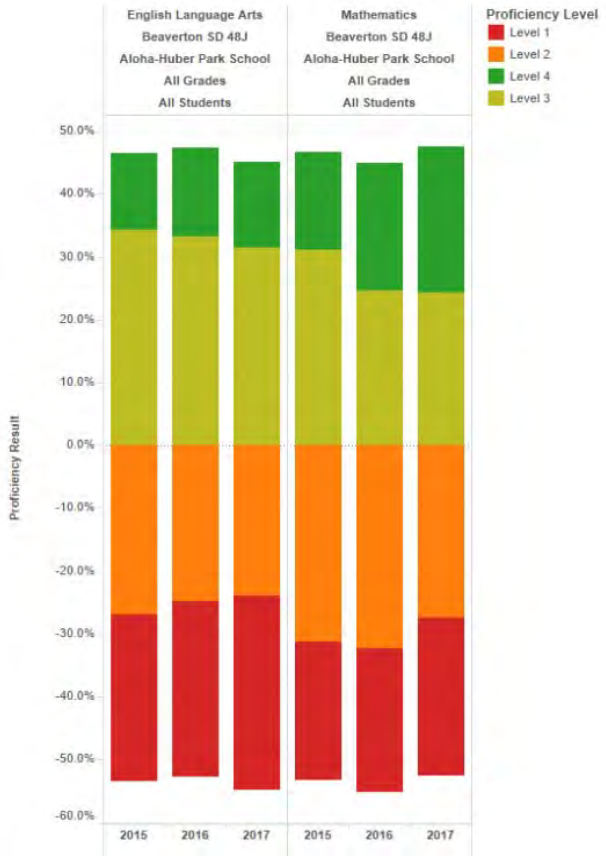
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
994	1,011	976	921	891	860	821	797

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	43.86	48.65	49.51	48.06	56.73
Classified	12.92	13.14	13.40	13.31	19.98

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$5,218,036	$5,797,153	$6,102,604	$6,635,423	$ 7,884,205
Purchased Services	84,532	126,467	226,743	75,687	180,800
Supplies and Materials	375,878	515,337	610,438	352,235	339,581
Capital Outlay	-	-	6,120	-	-
Other Objects	244	159	554	1,000	1,000
Total	$5,678,691	$6,439,115	$6,946,459	$7,064,345	$ 8,405,586

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	1%	0%	0%
Asian	6%	6%	6%
Black	5%	5%	6%
Hispanic	57%	57%	57%
Pacific Islander	1%	1%	0%
Two or More	4%	4%	5%
White	26%	27%	26%
Students with Disabilities	10%	10%	11%
English Language Learners	40%	39%	41%
Talented and Gifted	9%	10%	9%
Qualify for Free or Reduced Lunch	82%	74%	79%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

Barnes Elementary

13730 SW Walker Road
Beaverton, OR 97005
Principal: Paul Marietta

School Programs: Title I, Dual Language, Early Learning

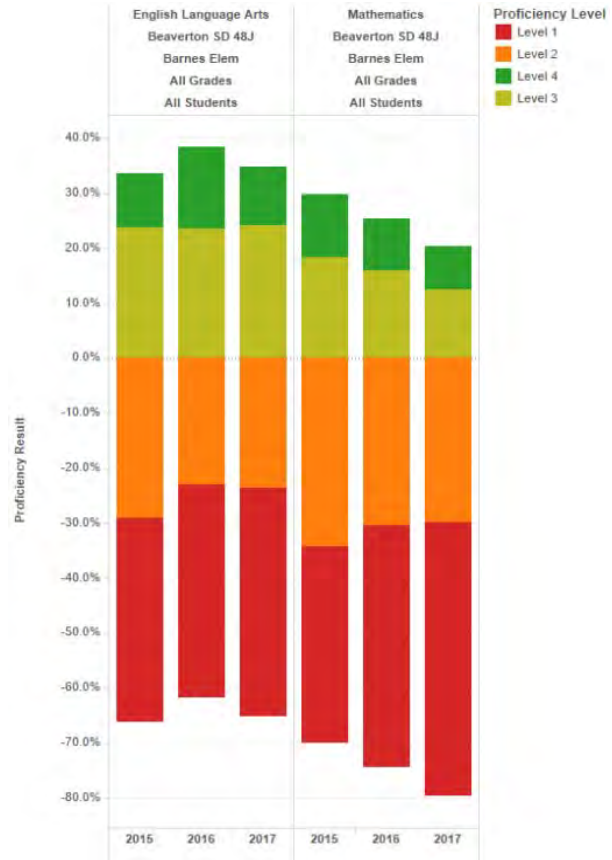
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
743	677	631	621	617	589	570	569

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	34.43	37.94	36.03	31.50	44.64
Classified	11.25	11.52	11.03	11.71	13.58

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$4,241,814	$4,404,646	$4,406,911	$4,448,080	$ 6,174,183
Purchased Services	14,650	15,544	47,422	30,720	18,600
Supplies and Materials	251,119	334,558	315,260	200,972	204,353
Capital Outlay	-	-	-	-	-
Other Objects	-	-	149	500	300
Total	$4,507,583	$4,754,747	$4,769,742	$4,680,272	$ 6,397,436

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	1%	1%	1%
Asian	4%	3%	3%
Black	4%	5%	5%
Hispanic	54%	52%	54%
Pacific Islander	0%	0%	0%
Two or More	6%	5%	5%
White	30%	33%	32%
Students with Disabilities	14%	14%	17%
English Language Learners	47%	40%	43%
Talented and Gifted	7%	8%	6%
Qualify for Free or Reduced Lunch	70%	65%	69%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

Beaver Acres Elementary

2125 SW 170th Avenue
Beaverton, OR 97003
Principal: Stacy Geale
School Programs: Title I, ISC

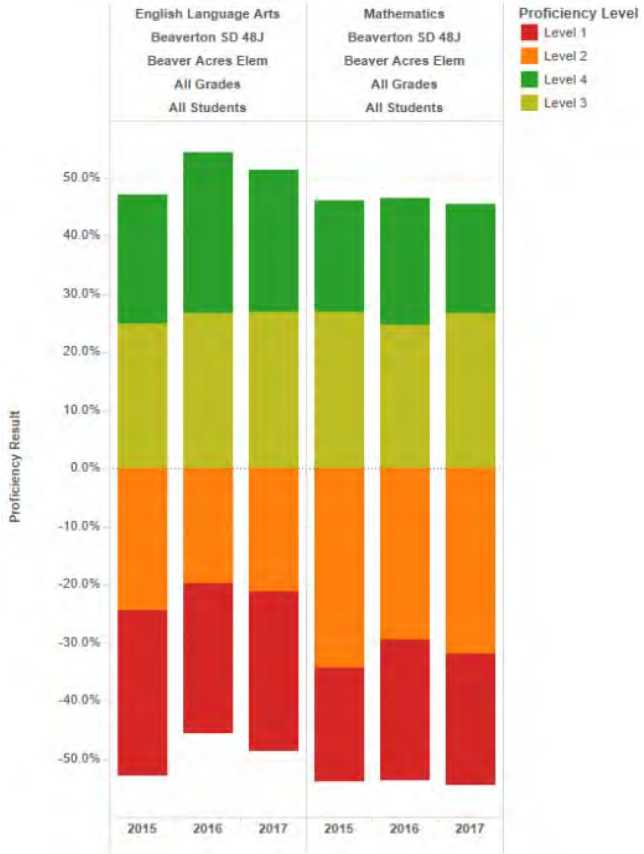
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
742	771	743	702	672	641	621	611

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.93	1.85	1.95	2.00	2.00
Certified	34.97	40.40	41.20	38.37	44.07
Classified	9.39	10.03	10.17	10.75	20.89

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$4,597,400	$5,069,112	$5,143,537	$5,264,918	$ 6,775,944
Purchased Services	22,466	38,465	36,147	51,223	79,607
Supplies and Materials	247,158	340,147	395,638	208,606	218,598
Capital Outlay	-	-	510	-	-
Other Objects	-	109	159	360	-
Total	$4,867,024	$5,447,834	$5,575,991	$5,525,107	$ 7,074,149

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	1%
Asian	10%	10%	9%
Black	4%	5%	6%
Hispanic	36%	37%	37%
Pacific Islander	2%	2%	1%
Two or More	9%	9%	9%
White	39%	38%	38%
Students with Disabilities	15%	11%	14%
English Language Learners	28%	23%	26%
Talented and Gifted	5%	4%	5%
Qualify for Free or Reduced Lunch	60%	57%	62%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

Bethany Elementary

3305 NW 174th Avenue
Beaverton, OR 97006
Principal: Casey Lange

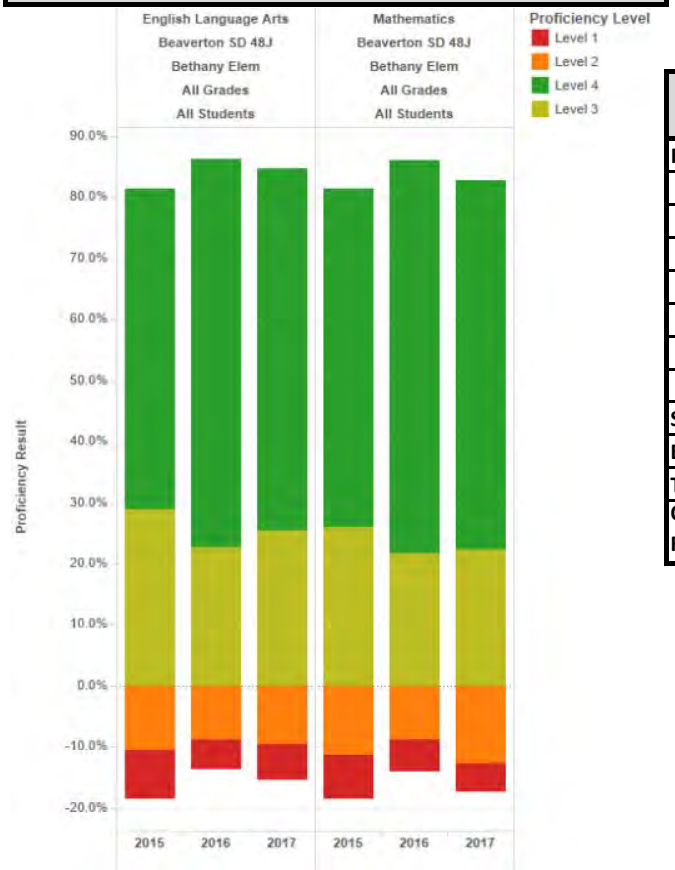
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
519	552	554	530	517	502	481	460

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	1.00	0.85	0.94	1.00
Certified	21.46	27.99	27.60	27.00	27.92
Classified	5.02	5.60	5.61	5.97	9.16

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$2,594,909	$3,224,179	$3,279,748	$3,433,141	$ 3,874,623
Purchased Services	27,696	19,150	13,430	8,000	5,000
Supplies and Materials	129,493	248,366	238,897	99,993	81,811
Capital Outlay	-	-	-	-	-
Other Objects	-	334	443	500	500
Total	$2,752,098	$3,492,030	$3,532,518	$3,541,634	$ 3,961,934

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	30%	29%	27%
Black	3%	3%	3%
Hispanic	9%	10%	10%
Pacific Islander	1%	1%	0%
Two or More	8%	9%	10%
White	48%	49%	50%
Students with Disabilities	8%	8%	9%
English Language Learners	11%	11%	12%
Talented and Gifted	18%	18%	19%
Qualify for Free or Reduced Lunch	14%	14%	15%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Bonny Slope Elementary

11775 NW McDaniel Road
Portland, OR 97229
Principal: Janet Maza

School Programs: Primary Years Program (PYP), Early Learning

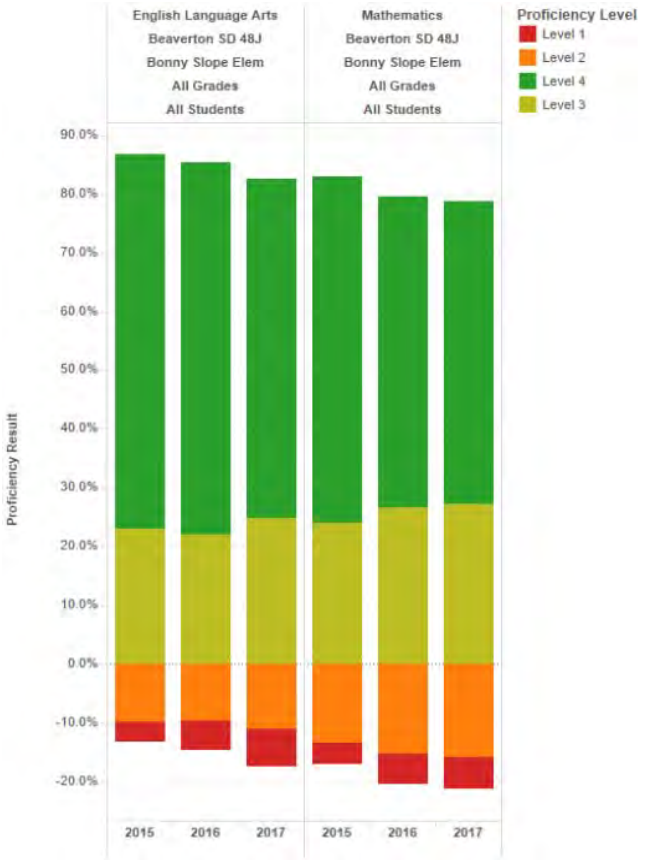
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
655	643	622	638	646	666	682	694

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.02	1.60	2.00	2.00	2.00
Certified	30.49	32.41	31.68	31.07	35.54
Classified	6.42	6.61	7.07	7.71	12.07

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$3,483,826	$3,758,299	$3,896,697	$3,998,314	$ 5,043,247
Purchased Services	64,532	85,129	32,296	14,950	13,200
Supplies and Materials	136,169	271,673	243,343	99,761	99,256
Capital Outlay	-	-	-	-	-
Other Objects	1,110	158	8,468	200	199
Total	$3,685,637	$4,115,260	$4,180,805	$4,113,225	$ 5,155,902

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	17%	16%	20%
Black	1%	1%	2%
Hispanic	5%	5%	7%
Pacific Islander	0%	0%	0%
Two or More	12%	12%	10%
White	64%	65%	61%
Students with Disabilities	8%	8%	8%
English Language Learners	6%	5%	8%
Talented and Gifted	17%	17%	16%
Qualify for Free or Reduced Lunch	9%	8%	8%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Cedar Mill Elementary

10265 NW Cornell Road
Portland, OR 97229
Principal: Amy Chamberlain

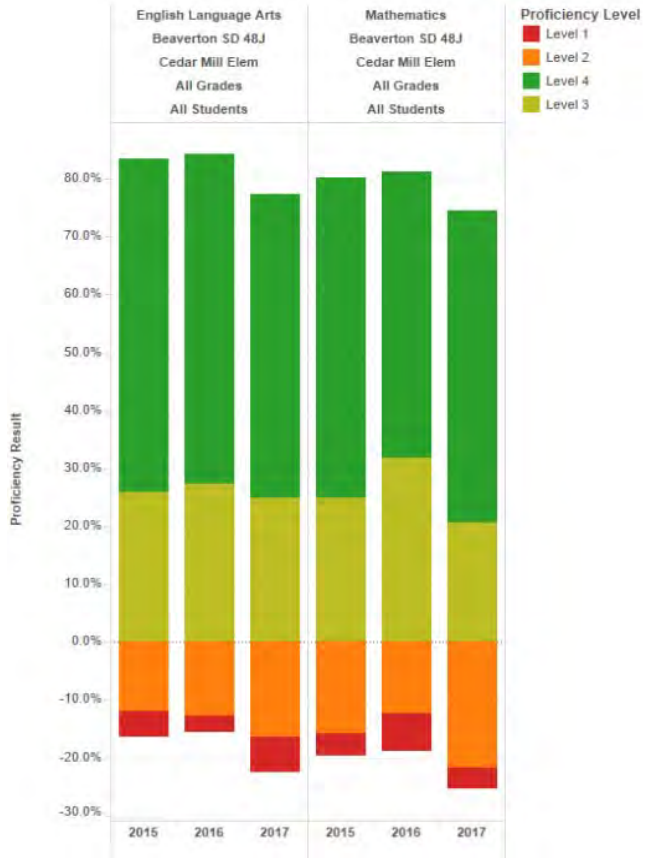
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
339	386	408	418	422	430	437	436

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	16.31	20.00	21.98	22.00	25.08
Classified	4.72	4.94	4.97	5.54	7.89

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$2,042,634	$2,567,738	$2,821,621	$2,863,607	$ 3,488,588
Purchased Services	9,974	10,841	11,793	11,400	10,100
Supplies and Materials	126,976	195,118	181,096	81,785	72,807
Capital Outlay	-	-	-	-	10,000
Other Objects	-	-	89	100	100
Total	$2,179,584	$2,773,697	$3,014,599	$2,956,892	$ 3,581,595

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	12%	13%	15%
Black	3%	4%	2%
Hispanic	8%	11%	11%
Pacific Islander	1%	1%	1%
Two or More	12%	11%	11%
White	64%	61%	61%
Students with Disabilities	11%	10%	9%
English Language Learners	10%	10%	12%
Talented and Gifted	22%	19%	17%
Qualify for Free or Reduced Lunch	12%	12%	12%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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, STEAM, EGC

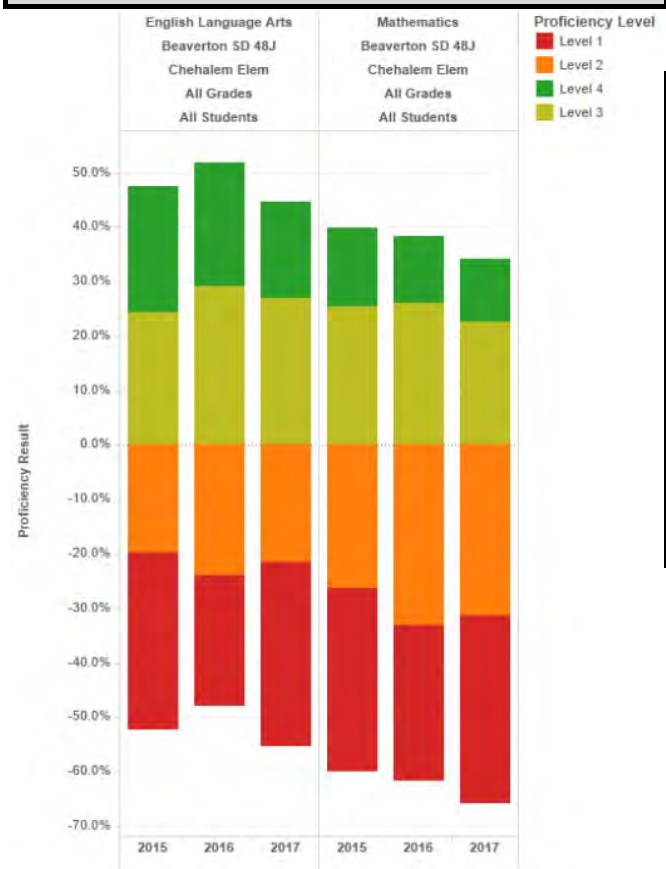
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
488	513	494	476	454	457	452	430

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	0.98	2.00	2.00	2.00
Certified	23.42	27.44	28.95	28.36	36.35
Classified	6.72	6.81	7.28	6.65	13.50

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$3,032,678	$3,423,146	$3,671,090	$3,912,220	$ 4,900,220
Purchased Services	22,363	30,932	26,225	39,174	35,936
Supplies and Materials	156,770	280,007	290,712	175,387	183,806
Capital Outlay	-	-	-	-	-
Other Objects	189	99	99	150	-
Total	$3,212,000	$3,734,185	$3,988,127	$4,126,931	$ 5,119,962

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	6%	6%	7%
Black	3%	4%	3%
Hispanic	40%	39%	37%
Pacific Islander	1%	2%	0%
Two or More	9%	11%	11%
White	40%	40%	43%
Students with Disabilities	16%	17%	15%
English Language Learners	31%	27%	29%
Talented and Gifted	6%	4%	5%
Qualify for Free or Reduced Lunch	60%	55%	61%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Cooper Mountain Elementary

7670 SW 170th Avenue
Beaverton, OR 97007
Principal: Kristin LeMon
School Programs: SCC

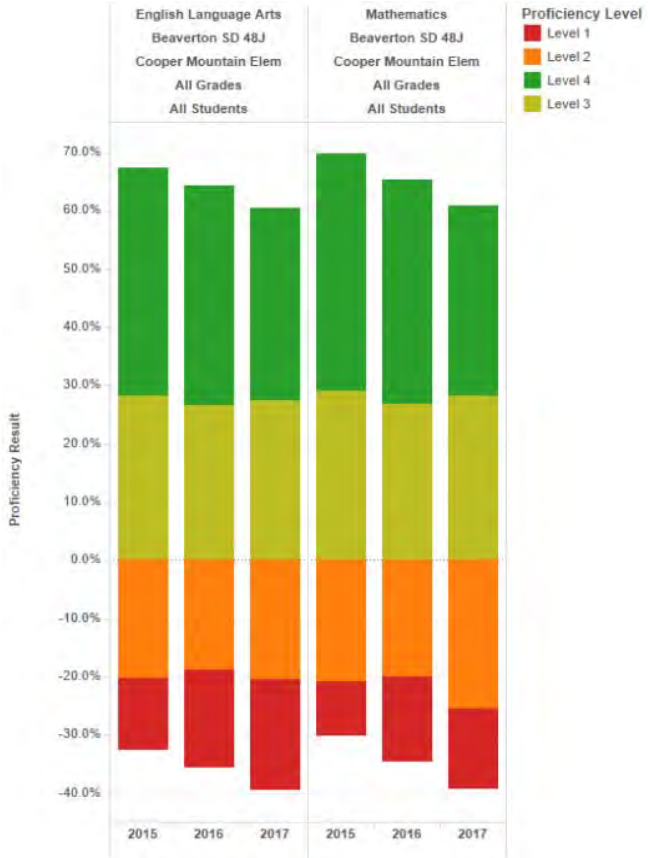
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
494	487	508	505	503	511	514	522

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	0.94	1.00	1.00	1.00
Certified	21.19	23.61	23.29	26.39	32.80
Classified	5.69	5.81	5.87	6.17	12.57

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$2,697,376	$2,885,489	$2,915,292	$3,287,509	$ 4,544,642
Purchased Services	24,612	17,042	17,154	12,700	10,300
Supplies and Materials	109,518	208,201	203,836	105,260	84,877
Capital Outlay	-	-	715	-	-
Other Objects	-	-	-	-	-
Total	$2,831,507	$3,110,732	$3,136,997	$3,405,469	$ 4,639,819

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	1%
Asian	15%	14%	11%
Black	2%	2%	2%
Hispanic	10%	10%	10%
Pacific Islander	0%	0%	1%
Two or More	10%	10%	12%
White	63%	64%	64%
Students with Disabilities	14%	16%	14%
English Language Learners	8%	7%	9%
Talented and Gifted	15%	11%	8%
Qualify for Free or Reduced Lunch	16%	15%	22%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Elmonica Elementary

16950 SW Lisa Street
Beaverton, OR 97006
Principal: Cynthia Lam Moffett

School Programs: Title I, Primary Years Program (PYP), Newcomers Program

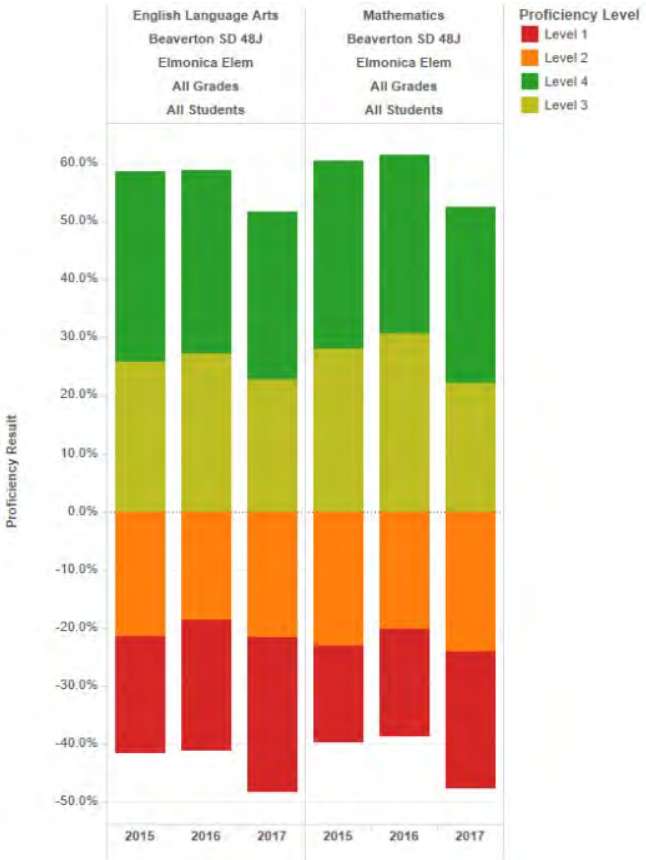
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
589	610	650	714	737	725	726	706

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	2.00	2.00	2.00	2.00
Certified	25.74	30.75	32.91	36.58	47.72
Classified	6.49	6.45	7.55	7.50	10.94

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$3,107,124	$3,785,645	$3,878,483	$4,559,092	$ 6,374,050
Purchased Services	35,749	40,842	42,282	14,800	33,494
Supplies and Materials	202,721	282,573	296,417	184,135	171,317
Capital Outlay	-	-	-	-	-
Other Objects	-	-	9,500	-	-
Total	$3,345,594	$4,109,061	$4,226,682	$4,758,027	$ 6,578,861

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	1%	1%	1%
Asian	27%	31%	34%
Black	3%	3%	2%
Hispanic	32%	30%	31%
Pacific Islander	0%	0%	0%
Two or More	6%	7%	5%
White	29%	29%	26%
Students with Disabilities	12%	12%	11%
English Language Learners	31%	32%	39%
Talented and Gifted	11%	11%	10%
Qualify for Free or Reduced Lunch	47%	40%	45%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

Errol Hassell Elementary

18100 SW Bany Road
Aloha, OR 97007
Principal: Scarlet Valentine
School Programs: SLC

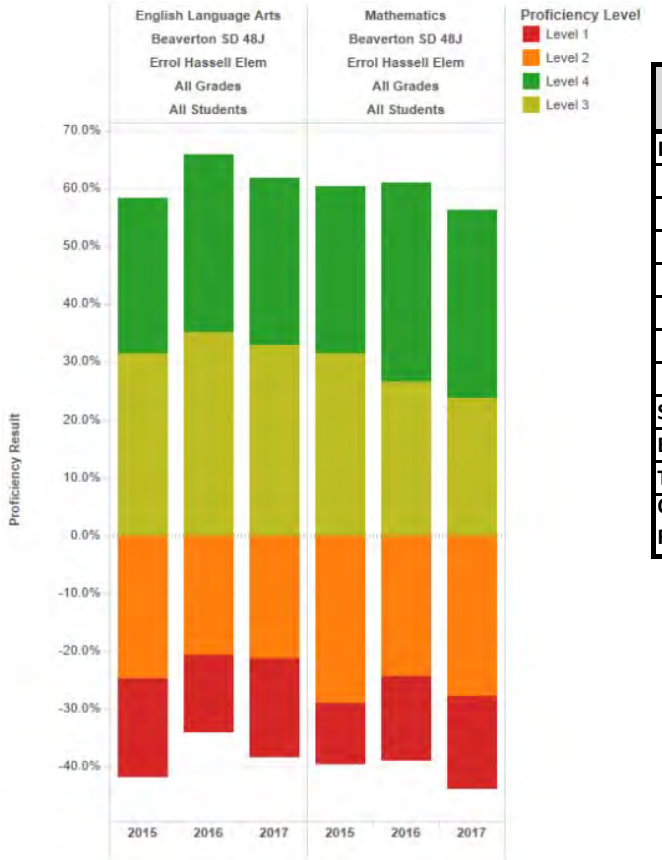
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
468	488	453	466	462	467	463	462

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	22.19	23.91	22.27	23.83	30.36
Classified	7.01	5.86	6.69	5.69	15.12

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$2,882,752	$3,069,178	$2,866,909	$3,129,152	$ 4,125,581
Purchased Services	14,378	15,980	12,707	10,700	9,600
Supplies and Materials	149,975	267,433	228,222	101,704	84,088
Capital Outlay	-	-	-	-	-
Other Objects	-	-	-	-	-
Total	$3,047,104	$3,352,591	$3,107,838	$3,241,556	$ 4,219,269

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	8%	8%	8%
Black	2%	3%	2%
Hispanic	22%	20%	20%
Pacific Islander	1%	1%	0%
Two or More	9%	10%	11%
White	57%	58%	58%
Students with Disabilities	16%	16%	16%
English Language Learners	15%	11%	15%
Talented and Gifted	8%	8%	5%
Qualify for Free or Reduced Lunch	34%	35%	39%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Findley Elementary

4155 NW Saltzman Road
Portland, OR 97229
Principal: Kathleen Skidmore

School Programs: Primary Years Program (PYP)

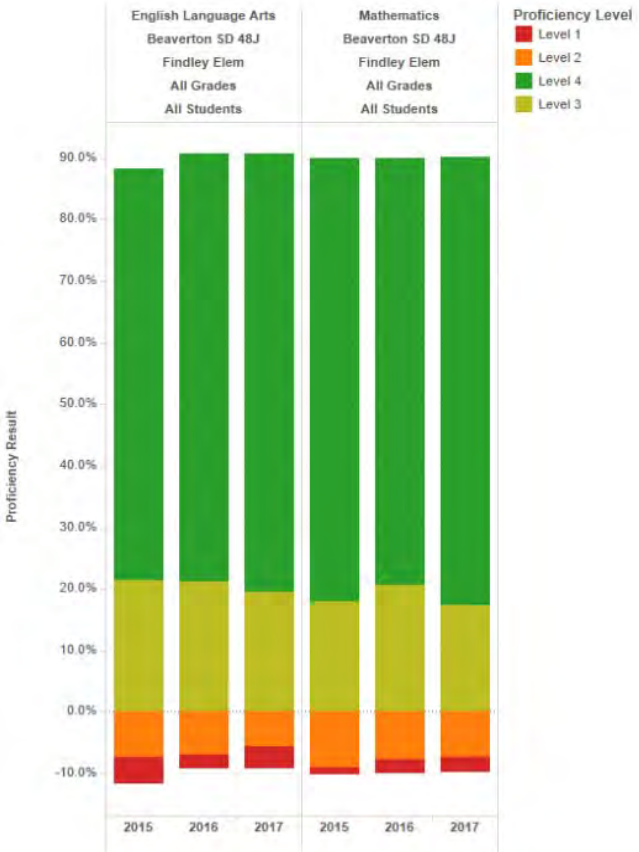
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
820	826	778	726	680	631	591	561

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	36.48	39.06	37.65	36.18	37.87
Classified	6.80	7.12	7.32	8.03	11.17

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$4,425,250	$4,654,558	$4,666,953	$4,875,687	$ 5,157,784
Purchased Services	53,994	75,537	40,656	20,750	22,500
Supplies and Materials	288,361	364,059	372,645	109,271	86,445
Capital Outlay	-	-	12,961	-	-
Other Objects	1,967	458	9,938	300	275
Total	$4,769,572	$5,094,612	$5,103,153	$5,006,008	$ 5,267,004

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	54%	56%	57%
Black	0%	0%	1%
Hispanic	4%	4%	4%
Pacific Islander	0%	0%	0%
Two or More	7%	7%	6%
White	34%	32%	32%
Students with Disabilities	6%	6%	5%
English Language Learners	6%	8%	10%
Talented and Gifted	27%	26%	24%
Qualify for Free or Reduced Lunch	6%	6%	2%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Fir Grove Elementary

6300 SW Wilson Avenue
Beaverton, OR 97008
Principal: Erin Miles
School Programs: Title I

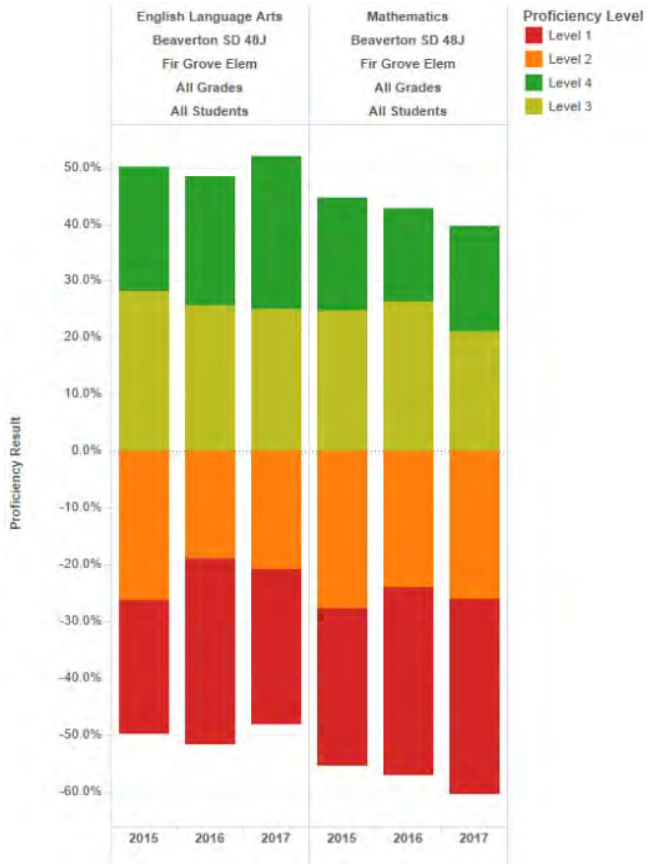
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
508	501	470	447	421	401	393	378

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	24.52	28.08	26.99	24.60	29.50
Classified	6.77	7.42	7.41	7.12	9.98

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$3,070,870	$3,473,244	$3,440,078	$3,296,476	$ 3,925,241
Purchased Services	19,523	18,667	27,027	28,256	26,012
Supplies and Materials	162,074	243,163	243,201	122,197	108,701
Capital Outlay	-	-	-	-	-
Other Objects	-	-	99	-	-
Total	$3,252,467	$3,735,075	$3,710,404	$3,446,929	$ 4,059,954

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	1%	0%
Asian	2%	2%	3%
Black	3%	3%	2%
Hispanic	30%	30%	29%
Pacific Islander	1%	2%	3%
Two or More	10%	12%	10%
White	53%	51%	52%
Students with Disabilities	13%	13%	14%
English Language Learners	21%	20%	26%
Talented and Gifted	8%	5%	6%
Qualify for Free or Reduced Lunch	54%	48%	53%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

Greenway Elementary

9150 SW Downing Drive
Beaverton, OR 97008
Principal: Jennifer Bailey
School Programs: Title I, Early Learning, SLC

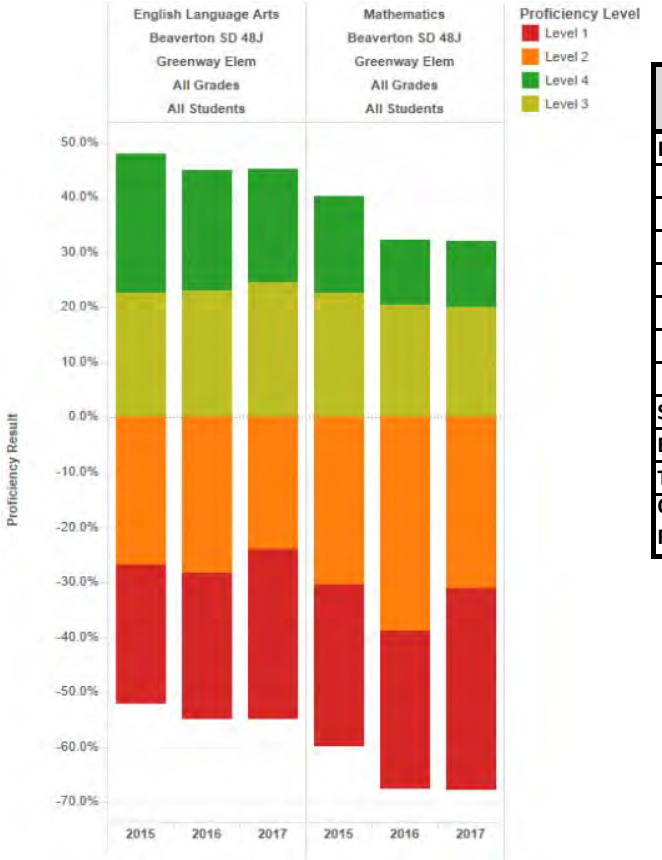
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
407	362	380	353	324	309	289	276

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	1.00	0.96	1.00	1.00
Certified	19.70	22.91	21.94	22.47	26.06
Classified	7.08	8.47	8.50	7.67	12.19

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$2,468,618	$2,896,534	$2,829,284	$3,152,619	$ 3,940,433
Purchased Services	11,447	14,425	30,573	48,707	28,932
Supplies and Materials	135,696	222,448	201,630	137,868	164,363
Capital Outlay	-	-	-	-	-
Other Objects	-	99	-	-	99
Total	$2,615,761	$3,133,505	$3,061,487	$3,339,194	$ 4,133,827

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	2%	2%	1%
Asian	5%	4%	4%
Black	2%	3%	4%
Hispanic	44%	44%	42%
Pacific Islander	1%	1%	1%
Two or More	6%	7%	7%
White	41%	39%	41%
Students with Disabilities	22%	21%	17%
English Language Learners	32%	33%	38%
Talented and Gifted	7%	6%	3%
Qualify for Free or Reduced Lunch	67%	60%	68%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

Hazeldale Elementary

650 NW 118th Avenue
Portland, OR 97229
Principal: Angela Tran

School Programs: Title I, Primary Years Program (PYP), SCC

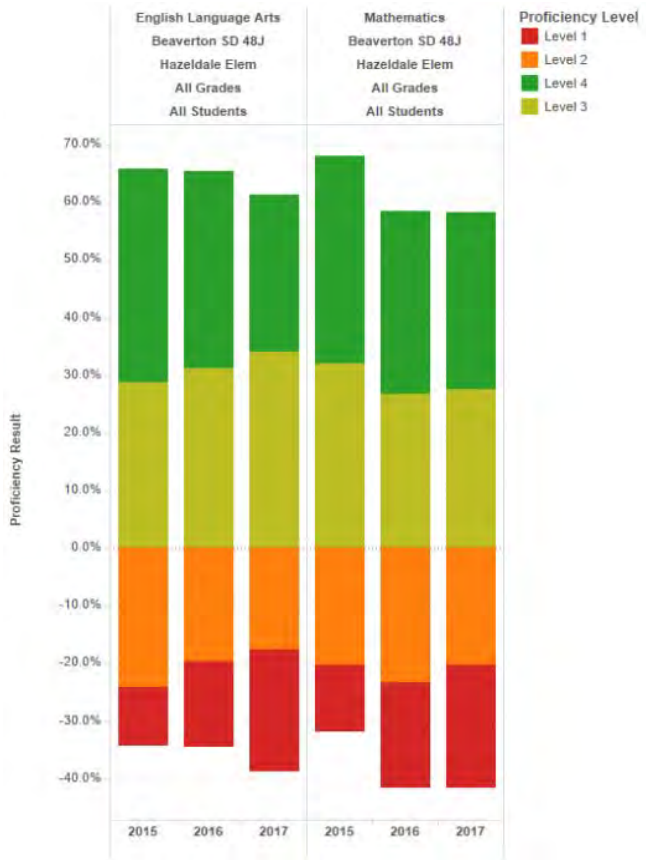
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
420	505	495	430	426	435	447	440

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	1.00	2.00	2.00	2.00
Certified	20.17	26.72	30.50	28.29	34.22
Classified	6.02	6.02	6.22	6.83	15.57

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$2,497,786	$3,099,997	$3,661,550	$4,026,145	$ 5,049,112
Purchased Services	13,513	37,976	36,906	46,400	15,671
Supplies and Materials	154,055	279,698	366,525	217,921	151,606
Capital Outlay	-	-	-	-	-
Other Objects	-	-	9,500	-	-
Total	$2,665,354	$3,417,671	$4,074,481	$4,290,466	$ 5,216,389

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	1%	1%	1%
Asian	10%	11%	9%
Black	1%	2%	2%
Hispanic	32%	31%	31%
Pacific Islander	1%	2%	1%
Two or More	7%	7%	7%
White	49%	47%	50%
Students with Disabilities	14%	15%	16%
English Language Learners	23%	24%	27%
Talented and Gifted	7%	9%	11%
Qualify for Free or Reduced Lunch	52%	52%	52%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

Hiteon Elementary

13800 SW Brockman Road
Beaverton, OR 97008
Principal: Meghan Warren

School Programs: Primary Years Program (PYP), EGC

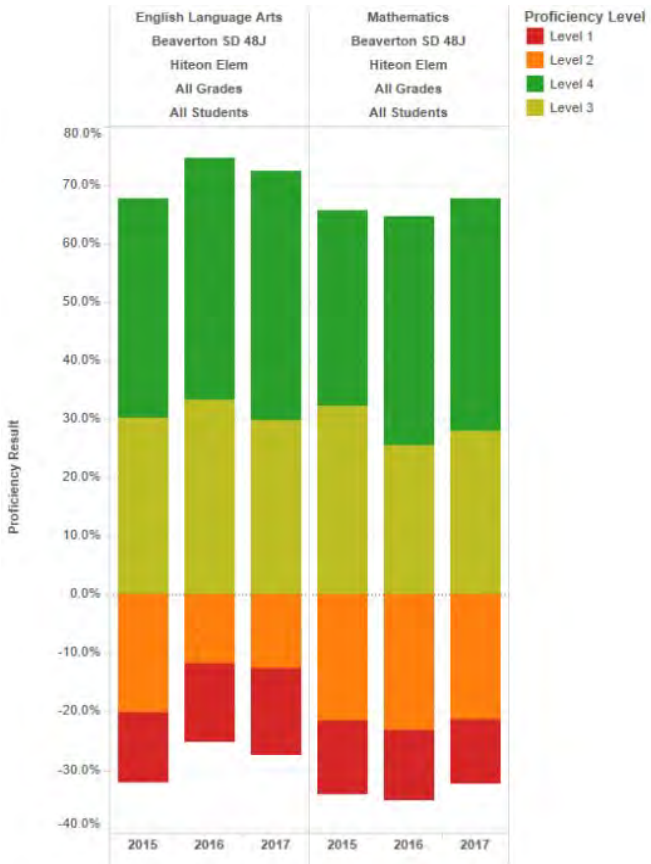
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
673	679	657	646	650	654	655	641

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	2.00	2.00	2.00	2.00
Certified	29.50	33.36	33.50	32.34	39.70
Classified	6.96	7.37	7.36	7.47	14.59

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$3,680,613	$4,204,544	$4,356,943	$4,331,608	$ 5,395,181
Purchased Services	23,796	30,091	23,043	19,944	26,000
Supplies and Materials	164,062	265,037	250,413	110,224	93,158
Capital Outlay	-	-	-	-	-
Other Objects	1,323	-	9,515	-	-
Total	$3,869,794	$4,499,672	$4,639,914	$4,461,776	$ 5,514,339

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	1%	0%	0%
Asian	8%	8%	8%
Black	1%	1%	1%
Hispanic	12%	13%	14%
Pacific Islander	2%	1%	1%
Two or More	10%	8%	8%
White	67%	69%	67%
Students with Disabilities	15%	16%	16%
English Language Learners	10%	8%	10%
Talented and Gifted	17%	13%	12%
Qualify for Free or Reduced Lunch	28%	25%	28%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Jacob Wismer Elementary

5477 NW Skycrest Parkway
Portland, OR 97229
Principal: Joan McFadden

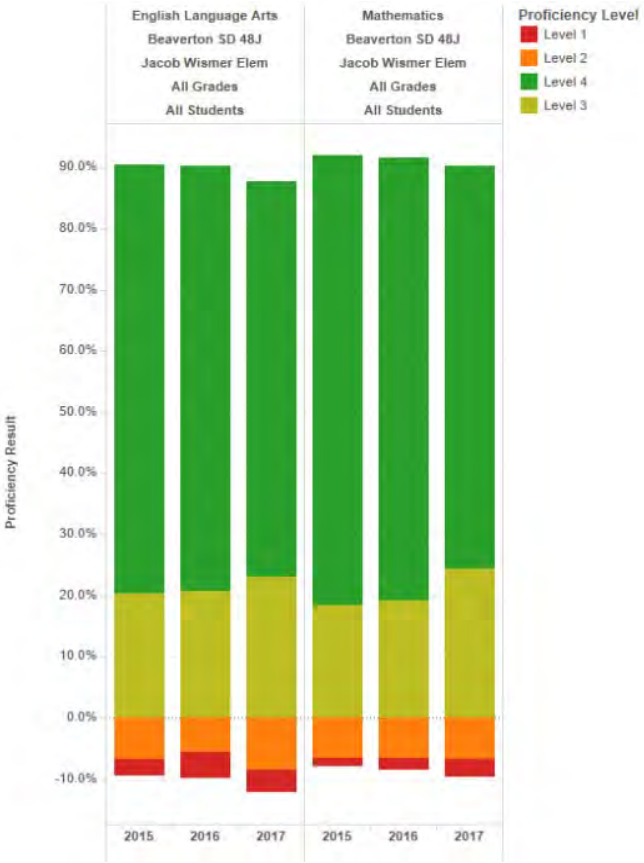
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
730	739	702	755	763	764	756	744

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	1.65	2.00	2.00	2.00
Certified	32.24	33.76	32.48	35.00	40.77
Classified	6.83	7.11	7.36	7.48	10.85

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$4,082,383	$4,254,736	$4,288,004	$4,224,556	$ 5,454,810
Purchased Services	29,300	39,758	45,502	9,700	11,500
Supplies and Materials	147,947	234,129	250,811	113,466	101,750
Capital Outlay	10,802	-	-	-	-
Other Objects	554	1,359	400	600	500
Total	$4,270,986	$4,529,981	$4,584,717	$4,348,322	$ 5,568,560

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	60%	60%	59%
Black	1%	1%	1%
Hispanic	4%	4%	3%
Pacific Islander	0%	0%	0%
Two or More	5%	4%	5%
White	30%	31%	32%
Students with Disabilities	5%	4%	4%
English Language Learners	12%	13%	18%
Talented and Gifted	32%	30%	27%
Qualify for Free or Reduced Lunch	6%	6%	4%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Kinnaman Elementary

4205 SW 193rd Avenue
Beaverton, OR 97078
Principal: Michael Crandall
School Programs: Title I, ISC

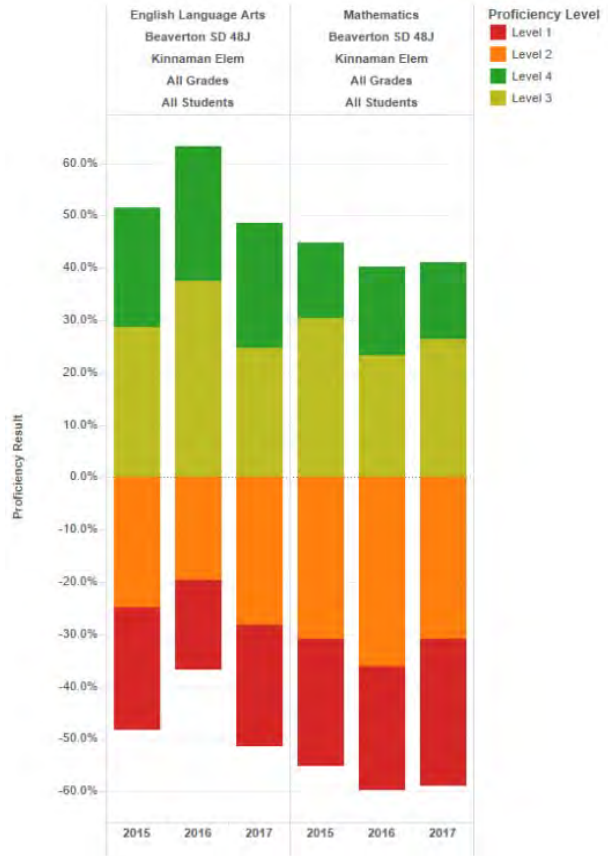
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
699	670	682	665	640	598	566	555

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	29.73	36.14	36.18	35.47	46.30
Classified	8.89	10.33	9.98	9.36	20.77

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$3,980,864	$4,717,710	$4,852,870	$4,783,929	$ 6,972,078
Purchased Services	14,050	17,974	42,957	150,356	15,731
Supplies and Materials	223,090	331,073	369,185	312,497	195,028
Capital Outlay	-	-	-	-	-
Other Objects	-	-	-	-	-
Total	$4,218,005	$5,066,757	$5,265,013	$5,246,782	$ 7,182,837

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	5%	5%	5%
Black	5%	4%	5%
Hispanic	41%	40%	39%
Pacific Islander	0%	0%	0%
Two or More	6%	7%	7%
White	42%	43%	43%
Students with Disabilities	15%	13%	14%
English Language Learners	28%	24%	26%
Talented and Gifted	7%	5%	5%
Qualify for Free or Reduced Lunch	68%	63%	65%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

McKay Elementary

7485 SW Scholls Ferry Road
Beaverton, OR 97008
Principal: Erin Kollings
School Programs: Title I, ALC

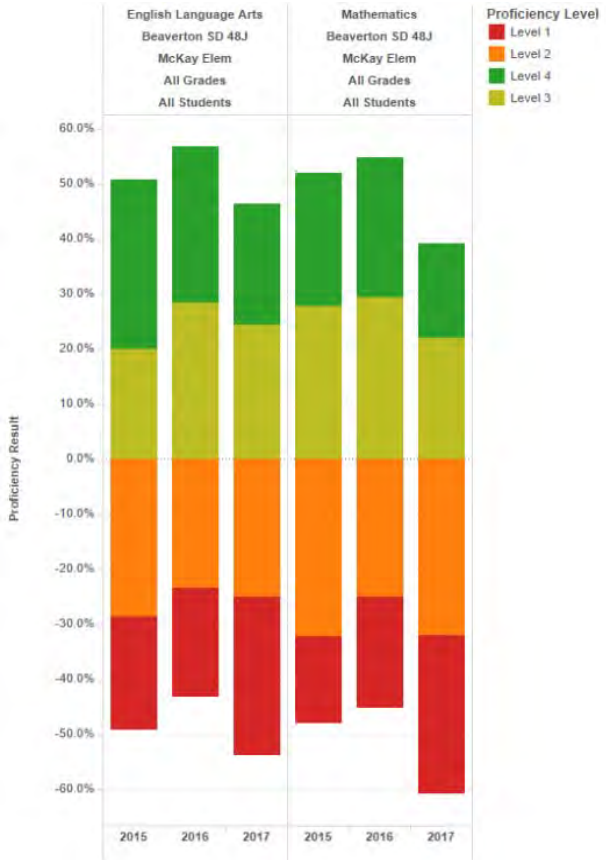
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
351	348	292	280	243	216	208	191

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	16.77	20.79	21.00	20.00	23.25
Classified	6.49	6.60	6.90	6.40	10.48

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$2,188,462	$2,521,932	$2,595,373	$2,772,133	$ 3,161,710
Purchased Services	24,534	16,239	16,863	9,557	15,275
Supplies and Materials	120,567	227,029	193,170	98,591	95,362
Capital Outlay	-	-	-	-	-
Other Objects	-	-	-	-	-
Total	$2,333,564	$2,765,200	$2,805,405	$2,880,281	$ 3,272,347

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	1%	1%	1%
Asian	5%	5%	5%
Black	2%	3%	3%
Hispanic	32%	31%	35%
Pacific Islander	1%	2%	1%
Two or More	6%	5%	8%
White	53%	53%	48%
Students with Disabilities	21%	23%	25%
English Language Learners	27%	25%	30%
Talented and Gifted	9%	5%	4%
Qualify for Free or Reduced Lunch	57%	53%	59%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

McKinley Elementary

1500 NW 185th Avenue

Beaverton, OR 97006

Principal: Annie Pleau

School Programs: Title I, Primary Years Program (PYP), SRC

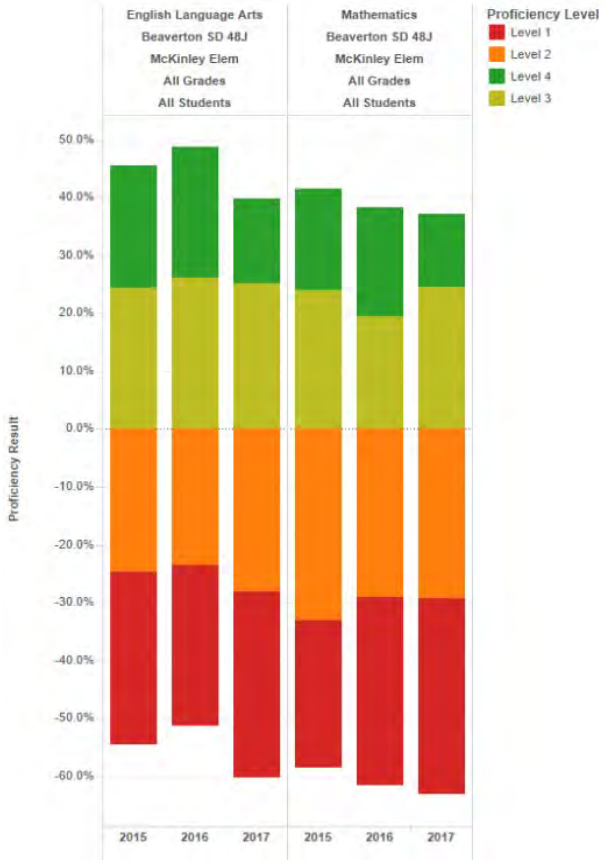
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
632	650	619	603	606	609	618	625

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	2.00	2.00	2.00	2.00	1.00
Certified	33.26	37.58	37.76	37.26	45.95
Classified	7.72	9.76	8.83	9.02	14.53

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$4,014,942	$4,455,919	$4,573,841	$4,677,783	$ 6,294,204
Purchased Services	22,568	47,262	57,438	44,299	26,200
Supplies and Materials	218,046	298,692	387,794	192,245	164,078
Capital Outlay	-	-	26,840	-	-
Other Objects	-	59	9,999	-	-
Total	$4,255,556	$4,801,932	$5,055,912	$4,914,327	$ 6,484,482

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	13%	11%	8%
Black	7%	6%	6%
Hispanic	33%	33%	40%
Pacific Islander	1%	1%	1%
Two or More	6%	8%	7%
White	40%	40%	37%
Students with Disabilities	13%	12%	13%
English Language Learners	31%	25%	27%
Talented and Gifted	5%	5%	4%
Qualify for Free or Reduced Lunch	61%	58%	62%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

Montclair Elementary

7250 SW Vermont Street
Portland, OR 97223
Principal: Sean Leverty

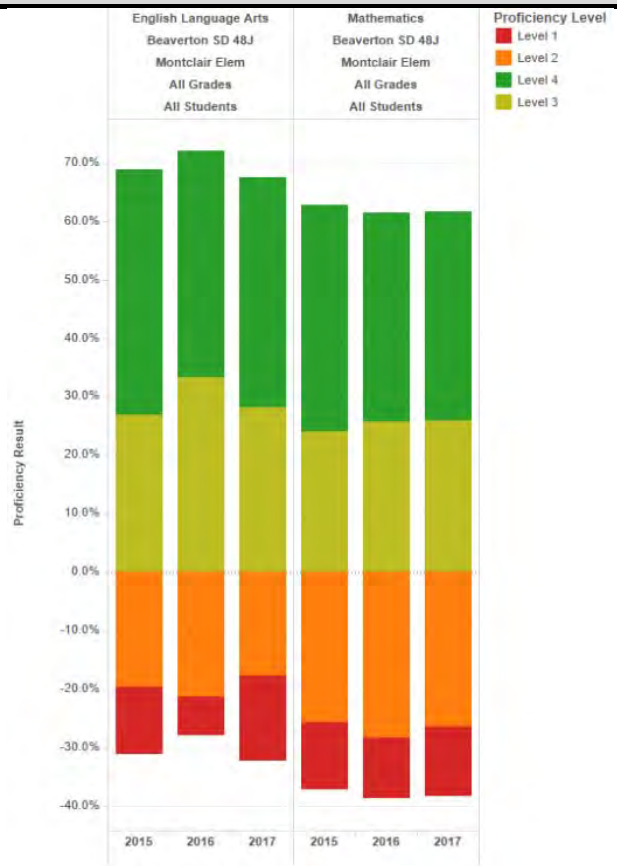
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
358	387	366	331	304	286	271	255

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	19.32	22.25	21.75	17.93	19.50
Classified	5.29	5.33	5.38	5.49	8.98

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$2,442,547	$2,656,493	$2,676,771	$2,443,116	$ 2,912,097
Purchased Services	10,639	15,632	14,849	7,500	3,600
Supplies and Materials	88,274	184,319	170,040	76,931	60,929
Capital Outlay	-	-	-	-	-
Other Objects	-	49	-	-	-
Total	$2,541,460	$2,856,493	$2,861,660	$2,527,547	$ 2,976,626

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	4%	7%	5%
Black	2%	1%	2%
Hispanic	11%	10%	11%
Pacific Islander	1%	1%	0%
Two or More	8%	8%	10%
White	74%	73%	72%
Students with Disabilities	7%	10%	10%
English Language Learners	8%	8%	8%
Talented and Gifted	15%	14%	16%
Qualify for Free or Reduced Lunch	30%	26%	25%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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: Kayla Bell

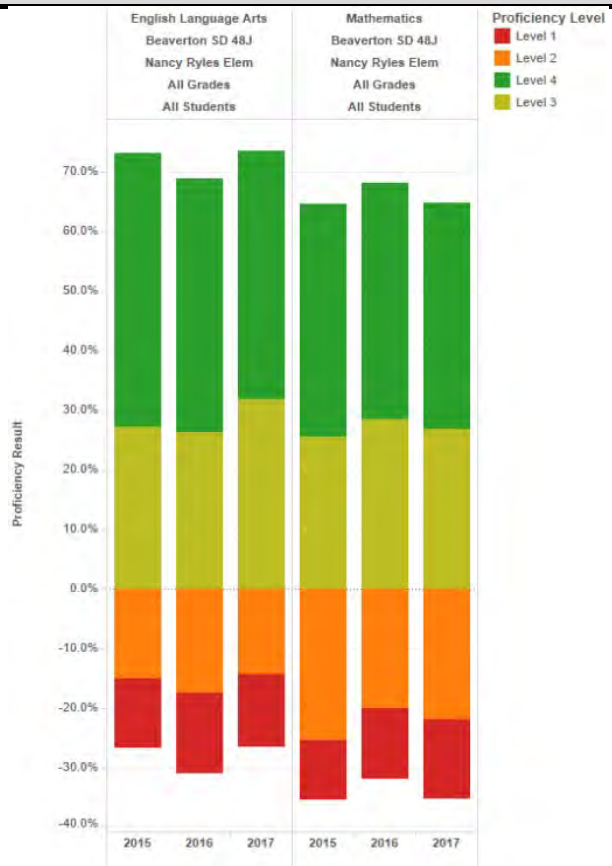
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
554	570	616	576	575	554	532	534

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	23.31	27.73	27.73	27.94	31.83
Classified	5.41	5.76	6.13	7.10	9.47

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$2,789,737	$3,267,336	$3,317,979	$3,724,481	$ 4,226,404
Purchased Services	12,442	25,826	21,423	17,350	16,500
Supplies and Materials	122,725	225,171	233,671	110,798	80,779
Capital Outlay	-	-	-	-	-
Other Objects	188	140	89	200	100
Total	$2,925,092	$3,518,472	$3,573,162	$3,852,829	$ 4,323,783

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	12%	12%	11%
Black	2%	1%	2%
Hispanic	15%	13%	14%
Pacific Islander	1%	1%	0%
Two or More	12%	11%	12%
White	58%	62%	59%
Students with Disabilities	9%	7%	8%
English Language Learners	11%	11%	12%
Talented and Gifted	13%	12%	11%
Qualify for Free or Reduced Lunch	24%	18%	20%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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: Primary Years Program (PYP), ALC

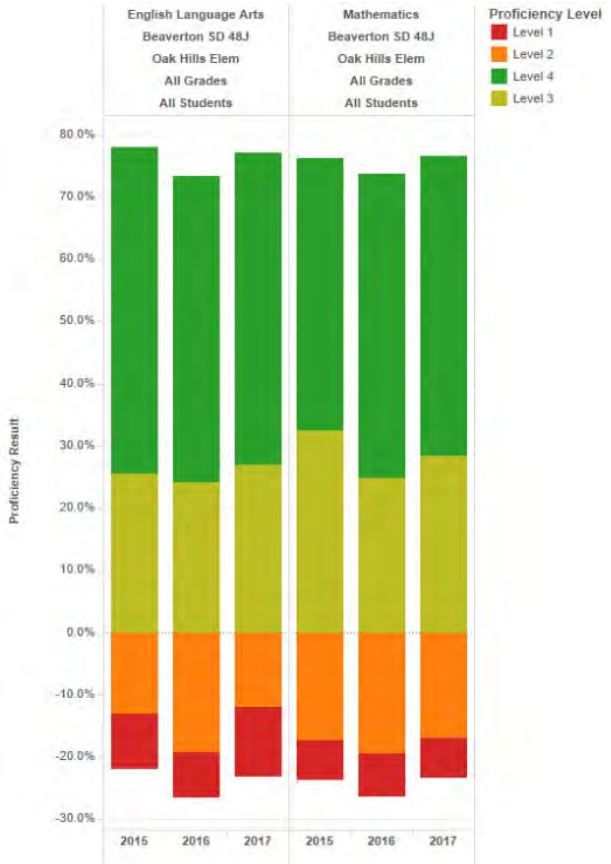
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
560	552	562	548	522	506	491	483

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	1.00	1.00	2.00	2.00
Certified	24.91	29.65	28.41	30.48	32.64
Classified	5.71	6.18	5.84	6.57	12.57

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$2,900,544	$3,297,026	$3,357,510	$4,007,544	$ 4,504,859
Purchased Services	16,901	33,377	17,121	18,800	18,250
Supplies and Materials	168,801	209,424	272,795	94,141	72,364
Capital Outlay	-	-	-	-	-
Other Objects	-	49	11	1,000	100
Total	$3,086,246	$3,539,876	$3,647,437	$4,121,485	$ 4,595,573

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	14%	18%	21%
Black	3%	4%	3%
Hispanic	11%	9%	9%
Pacific Islander	0%	0%	1%
Two or More	9%	7%	8%
White	62%	61%	59%
Students with Disabilities	12%	14%	11%
English Language Learners	10%	12%	14%
Talented and Gifted	20%	19%	17%
Qualify for Free or Reduced Lunch	17%	14%	16%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

Raleigh Hills K-8

5225 SW Scholls Ferry Road
Portland, OR 97225
Principal: Peter McDougal
School Programs: EGC

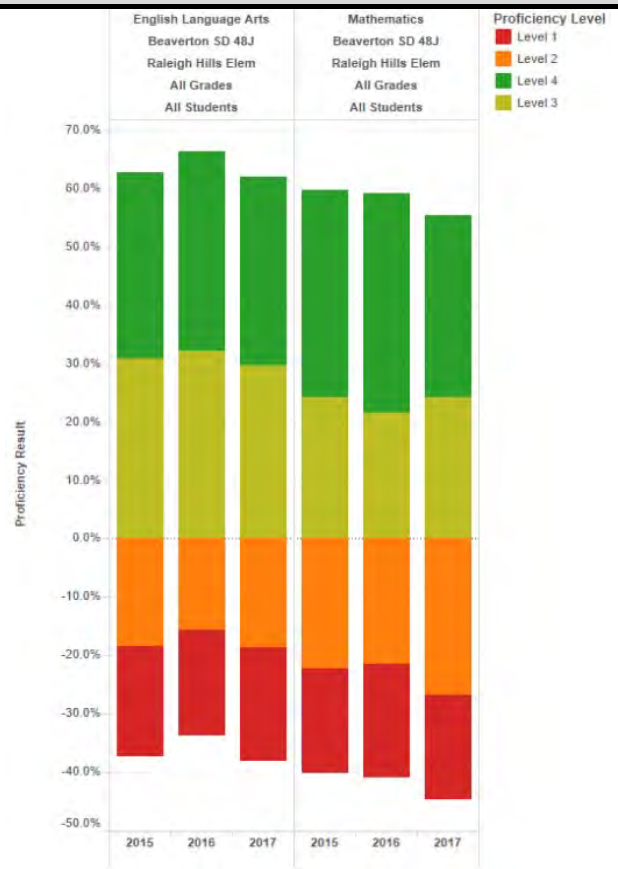
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
555	550	577	550	559	549	546	558

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	2.00	1.93	2.00	2.00
Certified	28.20	33.78	31.90	33.52	40.69
Classified	5.59	6.19	6.68	7.05	12.82

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$3,392,273	$4,209,729	$4,090,262	$4,446,222	$ 5,516,747
Purchased Services	15,541	26,644	18,889	16,828	19,775
Supplies and Materials	145,953	255,285	277,897	136,167	166,844
Capital Outlay	-	-	-	-	-
Other Objects	-	-	-	-	-
Total	$3,553,767	$4,491,658	$4,387,048	$4,599,217	$ 5,703,366

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	3%	3%	3%
Black	2%	1%	2%
Hispanic	27%	27%	28%
Pacific Islander	0%	0%	0%
Two or More	5%	6%	6%
White	63%	63%	61%
Students with Disabilities	11%	11%	13%
English Language Learners	19%	18%	19%
Talented and Gifted	12%	10%	10%
Qualify for Free or Reduced Lunch	41%	41%	42%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

Raleigh Park Elementary

3670 SW 78th Avenue
Portland, OR 97225
Principal: Brian Curl

School Programs: Title I, Primary Years Program (PYP), SRC

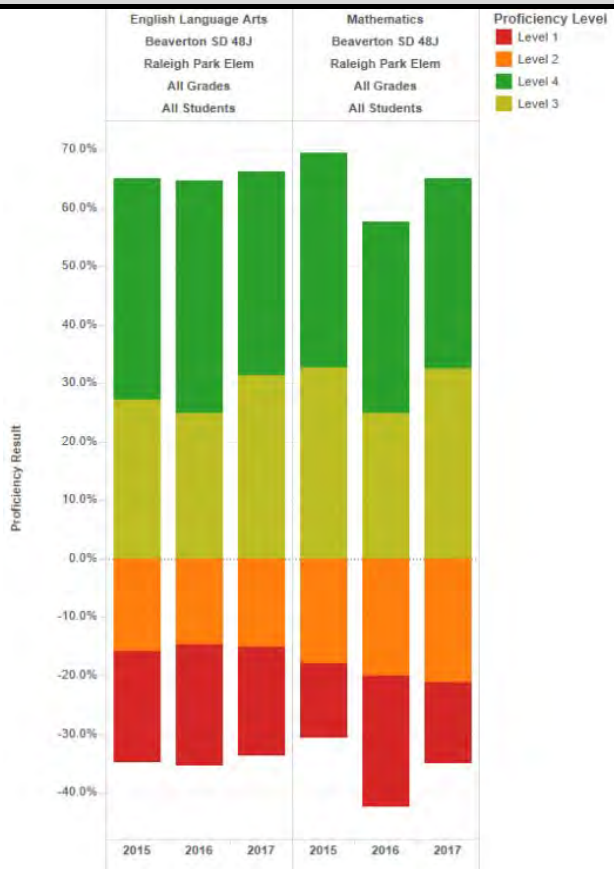
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
403	395	354	369	361	351	334	328

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	21.21	23.50	21.36	22.47	29.60
Classified	5.04	4.93	4.98	5.45	10.30

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$2,705,280	$2,905,355	$2,801,368	$2,703,630	$ 3,956,088
Purchased Services	18,412	30,287	30,003	12,170	13,220
Supplies and Materials	143,938	211,044	197,428	82,578	72,314
Capital Outlay	34,800	-	5,497	-	-
Other Objects	888	215	9,768	300	300
Total	$2,903,317	$3,146,901	$3,044,064	$2,798,678	$ 4,041,922

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	1%	0%
Asian	2%	3%	2%
Black	1%	1%	1%
Hispanic	26%	26%	26%
Pacific Islander	1%	2%	1%
Two or More	7%	9%	8%
White	62%	60%	62%
Students with Disabilities	12%	13%	16%
English Language Learners	22%	21%	24%
Talented and Gifted	19%	17%	16%
Qualify for Free or Reduced Lunch	39%	34%	38%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Ridgewood Elementary

10100 SW Inglewood Street
Portland, OR 97225
Principal: Cary Meier

School Programs: Primary Years Program (PYP), ISC

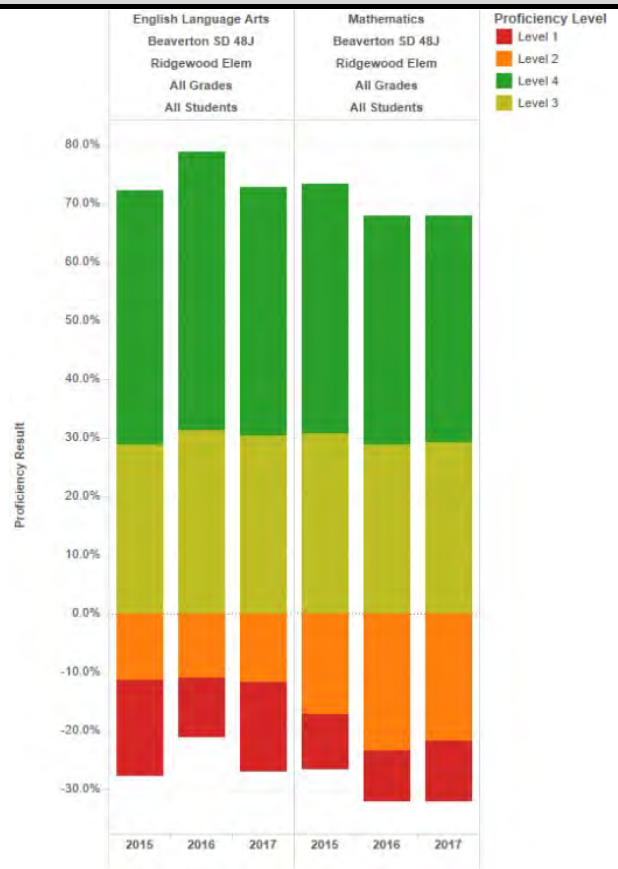
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
422	446	448	414	387	367	356	365

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	0.97	1.00	1.00	1.00
Certified	20.49	23.83	25.33	24.99	30.11
Classified	4.63	4.82	5.67	5.70	15.07

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$2,599,449	$2,759,901	$3,057,683	$3,178,427	$ 4,538,538
Purchased Services	21,319	30,941	47,769	20,040	11,720
Supplies and Materials	125,901	216,798	211,291	80,775	67,658
Capital Outlay	-	-	22,089	-	-
Other Objects	551	367	8,409	440	-
Total	$2,747,220	$3,008,006	$3,347,241	$3,279,682	$ 4,617,916

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	3%	4%	4%
Black	3%	3%	3%
Hispanic	14%	11%	14%
Pacific Islander	1%	0%	0%
Two or More	10%	9%	8%
White	69%	73%	70%
Students with Disabilities	16%	14%	16%
English Language Learners	6%	5%	6%
Talented and Gifted	15%	15%	15%
Qualify for Free or Reduced Lunch	19%	17%	19%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

Rock Creek Elementary

4125 NW 185th Avenue
Portland, OR 97229
Principal: Tiffany Wiencken

School Programs: Primary Years Program (PYP)

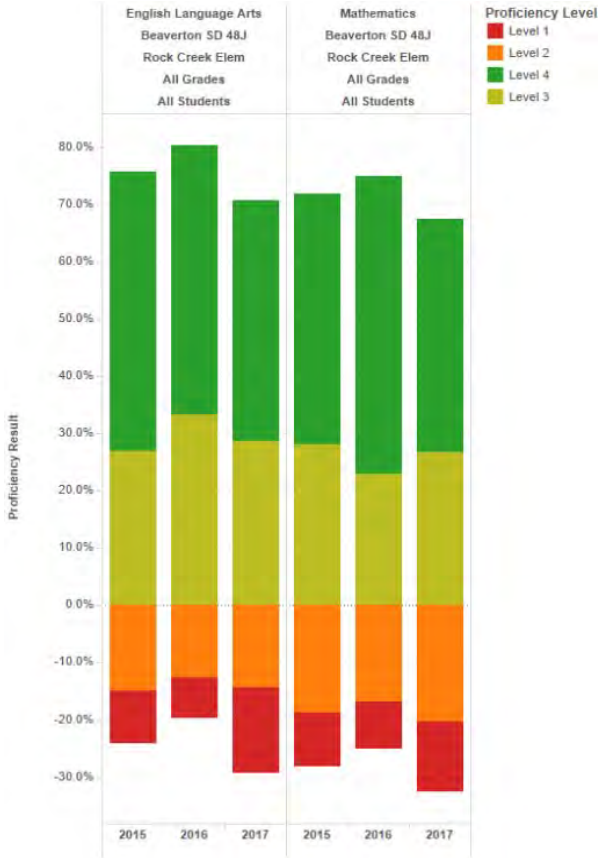
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
530	582	598	573	575	555	555	556

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	1.00	1.00	1.00	2.00
Certified	22.63	27.68	28.50	29.50	34.12
Classified	5.74	5.84	5.93	7.18	9.16

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$2,890,371	$3,385,048	$3,477,166	$3,885,155	$ 4,695,694
Purchased Services	15,997	26,318	37,521	9,750	9,550
Supplies and Materials	147,771	277,683	224,986	118,352	98,521
Capital Outlay	-	65,964	-	-	-
Other Objects	213	53	4,000	-	-
Total	$3,054,353	$3,755,066	$3,743,674	$4,013,257	$ 4,803,765

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	1%	0%	0%
Asian	16%	18%	18%
Black	1%	2%	1%
Hispanic	13%	13%	13%
Pacific Islander	1%	1%	1%
Two or More	8%	7%	7%
White	60%	59%	59%
Students with Disabilities	15%	13%	14%
English Language Learners	9%	8%	11%
Talented and Gifted	17%	18%	13%
Qualify for Free or Reduced Lunch	24%	20%	23%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Sato Elementary

7775 NW Kaiser Road
Portland, OR 97229
Principal: Charli Hagseth
School Programs: STEAM, EGC

Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
0	0	0	502	555	586	619	644

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	0.00	0.00	1.00	1.00	1.00
Certified	0.00	0.00	0.00	28.39	35.89
Classified	0.00	0.00	0.47	6.12	11.26

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$ -	$ 1,664	$ 231,055	$3,426,710	$ 4,818,167
Purchased Services	-	1,410	35,164	84,235	90,510
Supplies and Materials	-	741	26,789	481,196	83,079
Capital Outlay	-	-	-	-	-
Other Objects	-	1,000	99	-	400
Total	$ -	$ 4,815	$ 293,107	$3,992,141	$ 4,992,156

Sato Elementary School opened in the fall of 2017 with grades K-5. At this time, there is no historical data available about school performance and student demographics.

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Scholls Heights Elementary

16400 SW Loon Drive
Beaverton, OR 97007
Principal: Monique Wortman-Singleton
School Programs: ISC

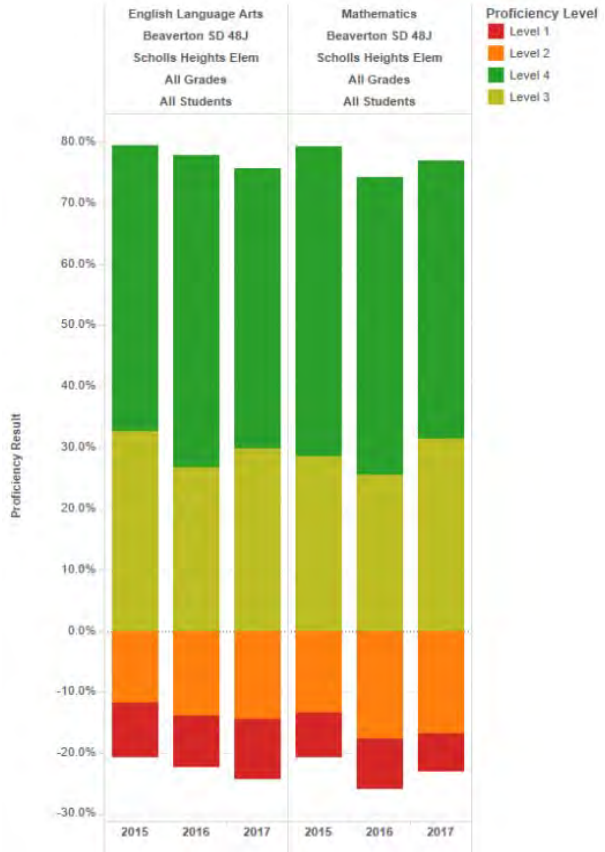
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
535	546	525	516	520	539	572	591

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	23.13	27.88	28.59	27.43	33.56
Classified	5.71	5.69	5.75	6.13	14.93

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$2,958,506	$3,464,910	$3,615,396	$3,389,264	$ 4,860,766
Purchased Services	12,956	13,339	13,563	12,150	6,250
Supplies and Materials	109,637	213,985	254,192	97,089	81,756
Capital Outlay	4,154	-	-	-	-
Other Objects	-	159	99	350	100
Total	$3,085,253	$3,692,394	$3,883,251	$3,498,853	$ 4,948,872

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	14%	13%	13%
Black	1%	2%	2%
Hispanic	10%	11%	12%
Pacific Islander	0%	0%	1%
Two or More	11%	10%	10%
White	63%	63%	61%
Students with Disabilities	14%	17%	15%
English Language Learners	6%	5%	9%
Talented and Gifted	21%	17%	12%
Qualify for Free or Reduced Lunch	13%	13%	15%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Sexton Mountain Elementary

15645 SW Sexton Mountain Drive
Beaverton, OR 97007
Principal: Teresa Clemens-Brower
School Programs: SRC

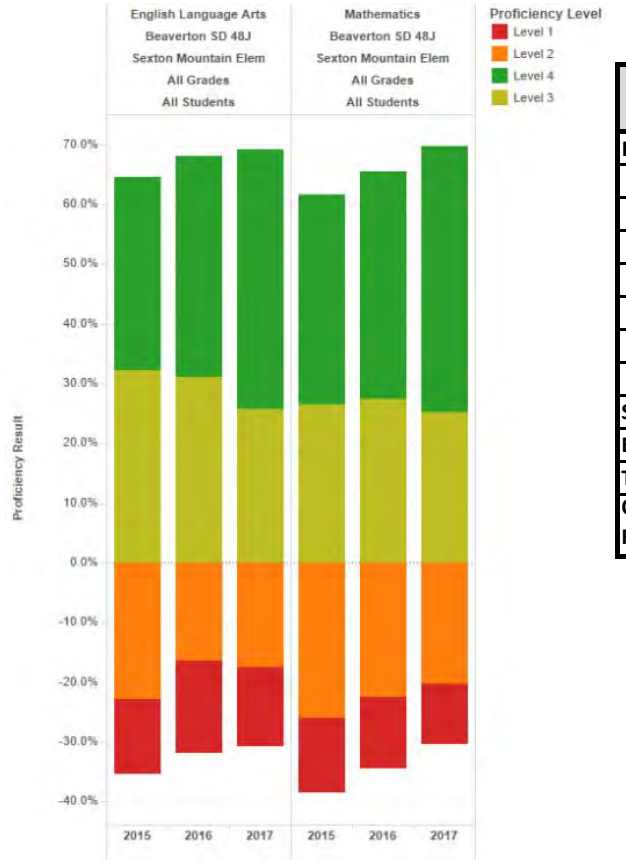
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
486	513	506	495	512	518	520	521

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	20.35	24.28	24.32	26.00	31.58
Classified	5.76	5.76	5.64	6.61	15.66

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$2,605,367	$3,000,879	$3,069,802	$3,329,191	$ 4,656,422
Purchased Services	16,001	13,174	16,016	9,000	9,800
Supplies and Materials	108,574	199,342	200,614	97,694	82,427
Capital Outlay	-	16,493	-	-	-
Other Objects	-	-	-	-	-
Total	$2,729,943	$3,229,888	$3,286,432	$3,435,885	$ 4,748,649

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	18%	17%	15%
Black	2%	2%	3%
Hispanic	8%	8%	9%
Pacific Islander	0%	0%	1%
Two or More	9%	9%	8%
White	62%	63%	65%
Students with Disabilities	14%	12%	13%
English Language Learners	11%	9%	11%
Talented and Gifted	12%	13%	13%
Qualify for Free or Reduced Lunch	15%	16%	20%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Springville K-8

6655 NW Joss Avenue
Portland, OR 97229
Principal: Robin Kobrowski

School Programs: Expeditionary Learning, EGC

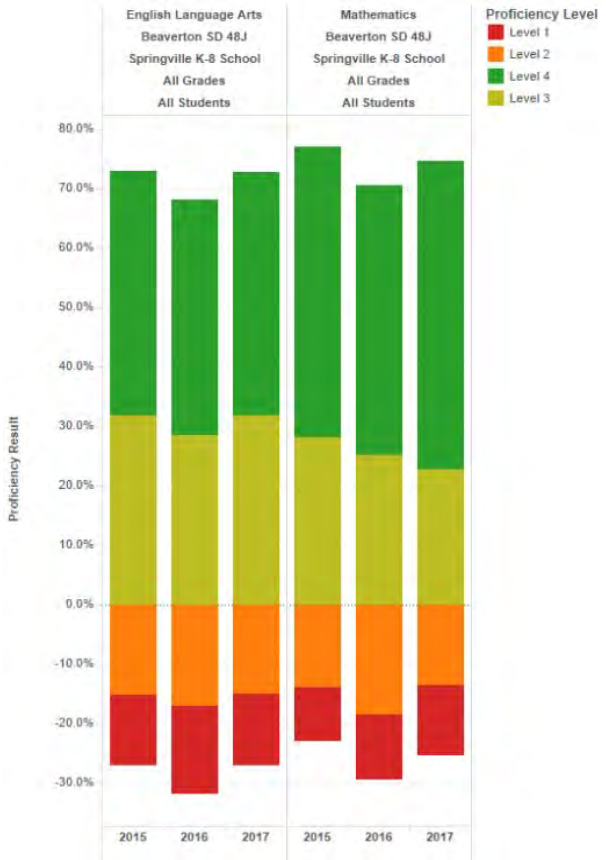
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
881	987	1,113	771	818	869	931	1,006

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	36.73	46.81	53.58	37.97	48.84
Classified	7.06	8.11	10.65	8.53	16.44

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$4,503,596	$5,431,292	$6,269,034	$4,706,302	$ 6,459,718
Purchased Services	112,563	159,222	125,066	11,000	54,040
Supplies and Materials	240,085	369,908	373,826	195,512	154,212
Capital Outlay	-	-	-	-	-
Other Objects	-	138	379	-	-
Total	$4,856,244	$5,960,560	$6,768,304	$4,912,814	$ 6,667,970

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	28%	33%	40%
Black	2%	2%	1%
Hispanic	12%	13%	11%
Pacific Islander	0%	0%	0%
Two or More	5%	5%	6%
White	51%	46%	42%
Students with Disabilities	11%	10%	8%
English Language Learners	10%	12%	15%
Talented and Gifted	15%	14%	15%
Qualify for Free or Reduced Lunch	19%	17%	14%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Terra Linda Elementary

1998 NW 143rd Avenue
Portland, OR 97229
Principal: Christy Batsell
School Programs: SRC

Enrollment History and Projections:

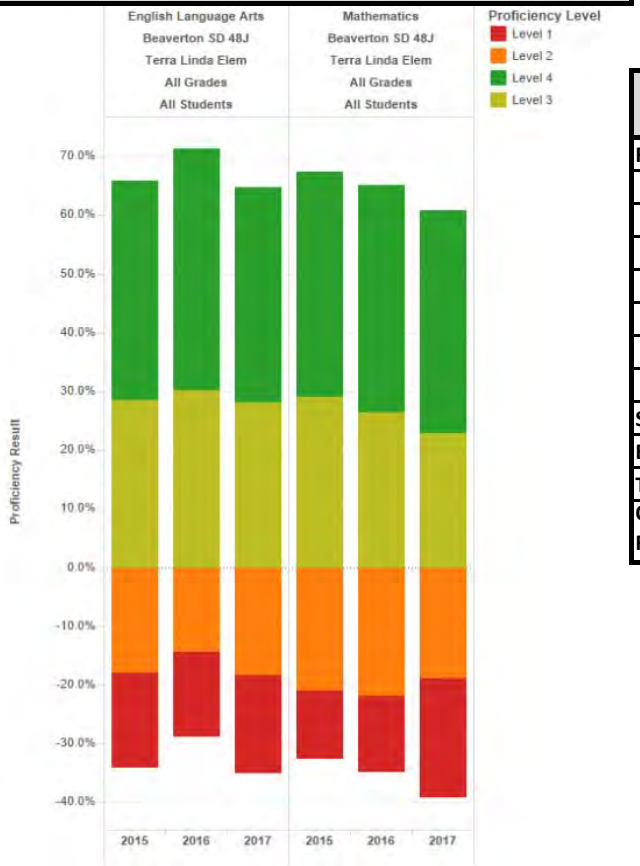
Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
404	407	393	360	348	346	341	329

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	1.07	1.00	1.00	1.00
Certified	19.38	23.49	23.09	22.28	24.67
Classified	4.98	5.13	5.10	5.64	14.18

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$2,443,543	$2,738,919	$2,749,635	$2,924,339	$ 3,886,152
Purchased Services	9,968	16,816	17,128	7,964	7,850
Supplies and Materials	106,977	209,270	180,486	91,203	72,101
Capital Outlay	-	-	-	-	-
Other Objects	-	-	99	-	-
Total	$2,560,489	$2,965,005	$2,947,348	$3,023,506	$ 3,966,103

TERRA LINDA

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	5%	5%	6%
Black	2%	2%	1%
Hispanic	18%	18%	19%
Pacific Islander	1%	1%	1%
Two or More	6%	6%	6%
White	67%	67%	68%
Students with Disabilities	14%	15%	16%
English Language Learners	13%	15%	15%
Talented and Gifted	14%	13%	10%
Qualify for Free or Reduced Lunch	35%	37%	36%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Vose Elementary

11350 SW Denney Road
Beaverton, OR 97008
Principal: Veronica Galvan

School Programs: Title I, STEAM, Dual Language, Eearly Learning

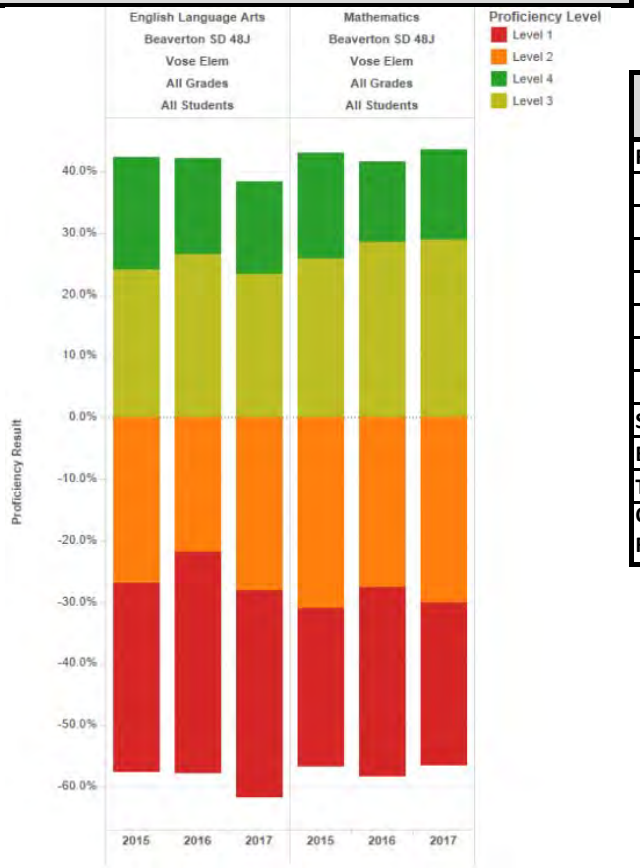
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
676	685	613	617	622	619	616	611

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	33.36	36.73	34.95	32.33	49.01
Classified	9.30	11.31	10.43	11.71	14.95

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$3,973,726	$4,332,116	$4,262,109	$4,307,315	$ 6,844,122
Purchased Services	20,988	70,727	36,261	48,559	47,324
Supplies and Materials	338,966	370,875	460,062	372,286	308,511
Capital Outlay	-	-	194,046	-	-
Other Objects	59	211	223	300	500
Total	$4,333,739	$4,773,929	$4,952,701	$4,728,460	$ 7,200,457

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	1%
Asian	1%	1%	0%
Black	2%	2%	2%
Hispanic	76%	75%	73%
Pacific Islander	0%	0%	0%
Two or More	2%	3%	2%
White	19%	19%	21%
Students with Disabilities	10%	10%	10%
English Language Learners	68%	62%	66%
Talented and Gifted	8%	5%	4%
Qualify for Free or Reduced Lunch	85%	77%	83%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

West Tualatin View Elementary

8800 SW Leahy Road
Portland, OR 97225
Principal: Kalay McNamee

School Programs: Primary Years Program (PYP)

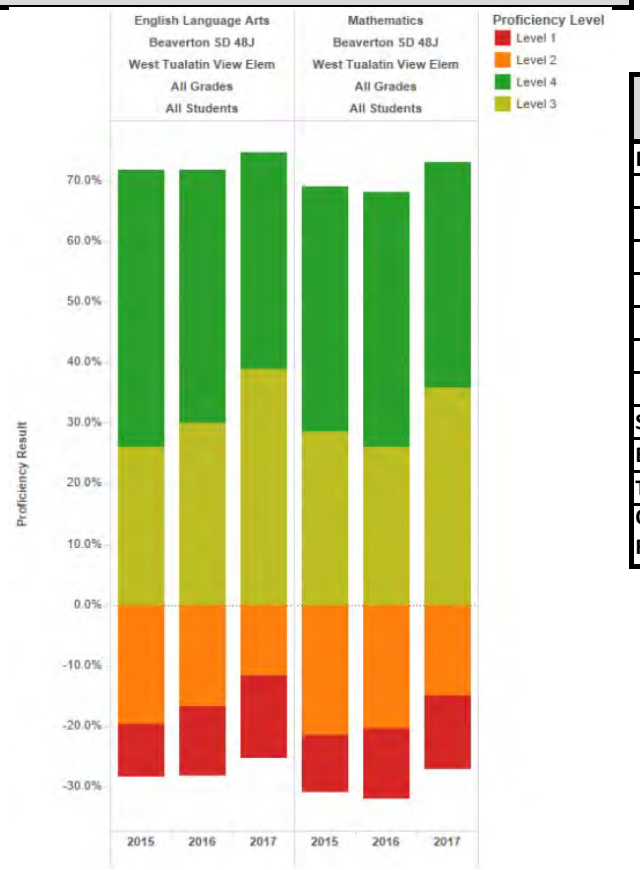
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
322	350	349	353	354	363	351	347

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	15.58	18.37	21.50	22.25	27.52
Classified	4.75	5.56	4.64	5.51	9.80

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$2,011,333	$2,192,901	$2,455,600	$3,004,360	$ 3,951,804
Purchased Services	10,937	17,130	21,726	7,900	5,500
Supplies and Materials	78,769	186,658	168,521	79,596	64,451
Capital Outlay	-	-	-	-	-
Other Objects	-	99	9,500	-	-
Total	$2,101,038	$2,396,789	$2,655,347	$3,091,856	$ 4,021,755

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	1%	0%	1%
Asian	10%	9%	11%
Black	1%	2%	2%
Hispanic	8%	9%	9%
Pacific Islander	0%	0%	0%
Two or More	11%	9%	10%
White	69%	71%	68%
Students with Disabilities	15%	15%	14%
English Language Learners	8%	7%	9%
Talented and Gifted	12%	11%	11%
Qualify for Free or Reduced Lunch	9%	7%	10%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

William Walker Elementary

11940 SW Lynnfield Lane
Portland, OR 97225
Principal: Melissa Murray
School Programs: Title I

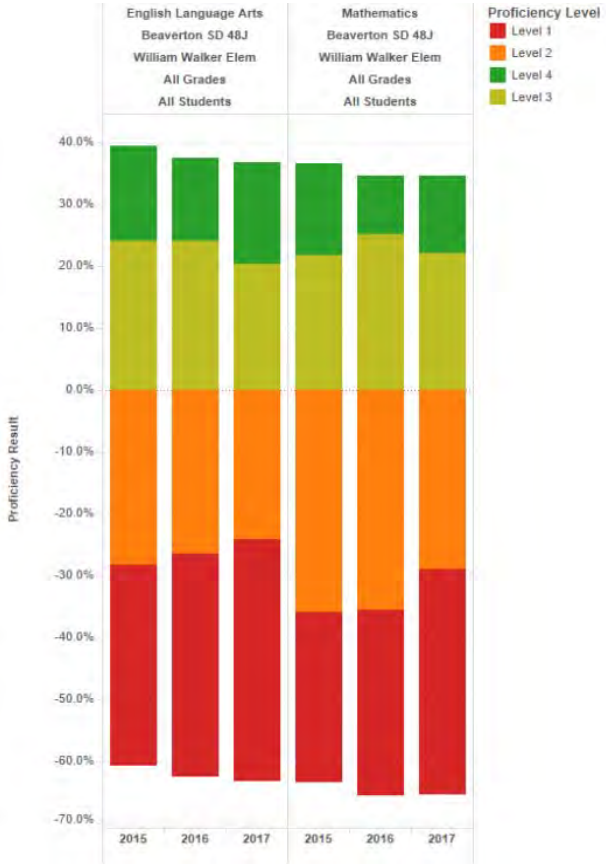
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
494	475	470	455	425	411	405	391

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	26.22	25.38	27.70	26.49	36.66
Classified	8.60	8.59	9.04	10.07	17.90

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$3,562,553	$3,474,990	$3,839,474	$3,913,010	$ 5,106,939
Purchased Services	19,192	23,234	28,088	22,500	21,200
Supplies and Materials	239,081	305,218	304,895	175,878	223,710
Capital Outlay	-	-	668	-	-
Other Objects	736	687	588	400	400
Total	$3,821,562	$3,804,129	$4,173,712	$4,111,788	$ 5,352,249

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	6%	6%	5%
Black	2%	2%	1%
Hispanic	68%	68%	69%
Pacific Islander	1%	1%	1%
Two or More	4%	3%	3%
White	19%	20%	20%
Students with Disabilities	15%	17%	15%
English Language Learners	63%	56%	61%
Talented and Gifted	3%	3%	4%
Qualify for Free or Reduced Lunch	82%	82%	82%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Cedar Park Middle School

11100 SW Park Way
Portland, OR 97225
Principal: Shannon Anderson

School Programs: AVID, Middle Years Program (MYP), Summa, EGC, SLC

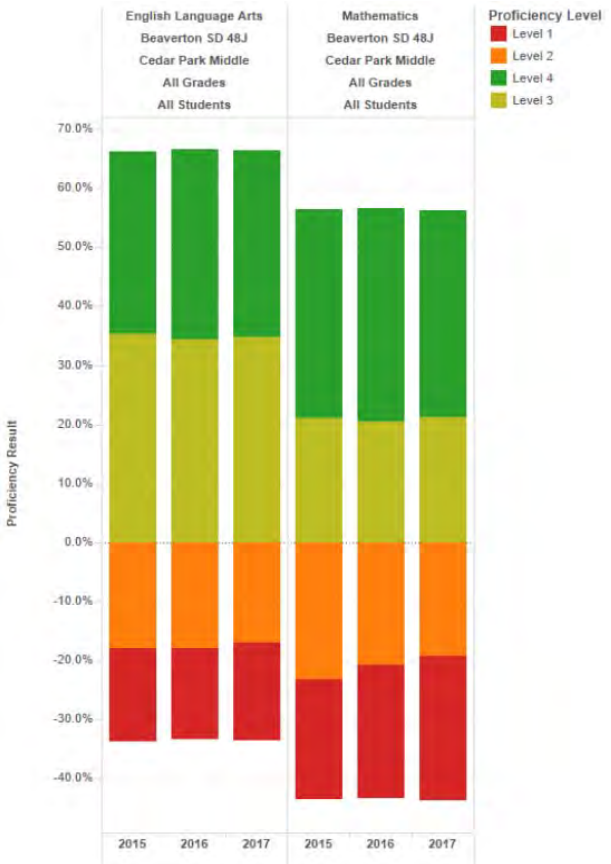
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
1,007	1,005	1,006	965	979	938	906	858

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	2.00	2.00	2.94	3.00	3.00
Certified	47.08	45.97	47.20	45.32	54.41
Classified	7.38	7.69	8.00	8.10	21.54

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$5,266,606	$5,287,359	$5,637,071	$5,795,842	$ 7,505,444
Purchased Services	42,915	39,859	62,383	37,610	82,613
Supplies and Materials	348,536	338,555	411,127	178,696	201,308
Capital Outlay	-	-	-	-	-
Other Objects	3,499	490	12,641	1,795	-
Total	$5,661,555	$5,666,263	$6,123,222	$6,013,943	$ 7,789,365

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	9%	9%	8%
Black	3%	3%	2%
Hispanic	20%	19%	20%
Pacific Islander	1%	1%	1%
Two or More	6%	7%	7%
White	60%	61%	61%
Students with Disabilities	14%	15%	15%
English Language Learners	8%	7%	10%
Talented and Gifted	22%	20%	22%
Qualify for Free or Reduced Lunch	27%	25%	26%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

Conestoga Middle School

12250 SW Conestoga Drive
Beaverton, OR 97008
Principal: Zan Hess
School Programs: AVID, EGC, SLC

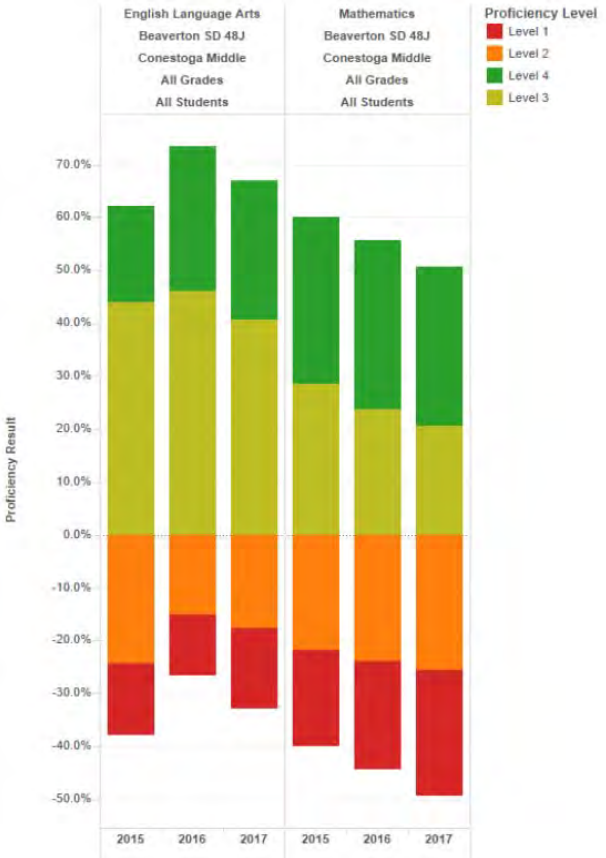
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
859	853	893	959	992	980	988	986

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	2.00	1.98	2.00	2.00	2.00
Certified	34.60	37.94	38.84	41.65	54.02
Classified	6.86	7.60	7.81	8.00	19.47

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$4,348,313	$4,640,307	$4,867,152	$5,309,512	$ 7,321,219
Purchased Services	23,872	24,766	17,929	9,900	81,124
Supplies and Materials	285,963	389,026	405,285	194,128	210,472
Capital Outlay	-	7,730	9,982	-	-
Other Objects	3,195	-	-	-	-
Total	$4,661,342	$5,061,830	$5,300,347	$5,513,540	$ 7,612,815

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	1%	0%	0%
Asian	10%	10%	10%
Black	3%	3%	3%
Hispanic	20%	19%	20%
Pacific Islander	1%	1%	1%
Two or More	7%	9%	9%
White	58%	57%	57%
Students with Disabilities	17%	17%	15%
English Language Learners	6%	6%	9%
Talented and Gifted	12%	13%	14%
Qualify for Free or Reduced Lunch	35%	33%	34%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

Five Oaks Middle School

1600 NW 173rd Avenue
Beaverton, OR 97006
Principal: Shirley Brock
School Programs: AVID, ALC, EGC, ISC

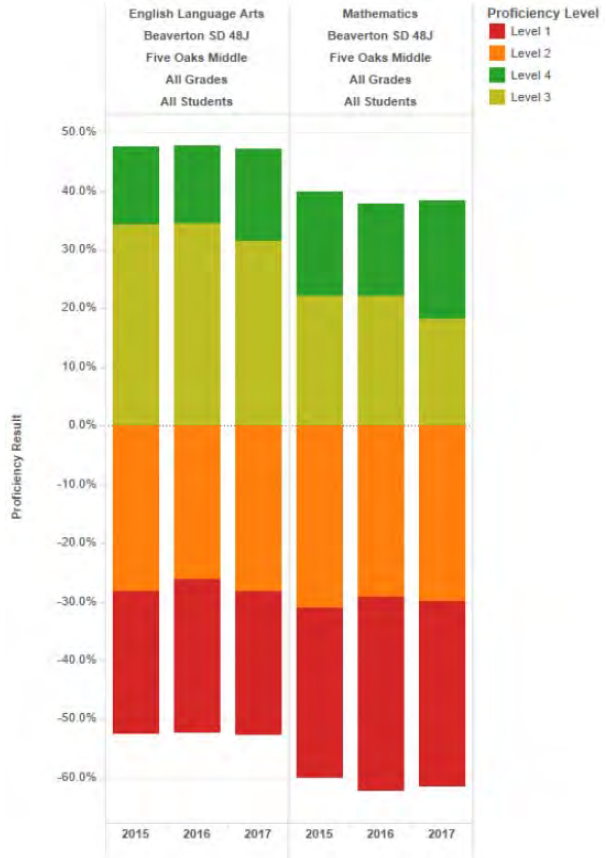
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
994	980	998	1,009	976	974	963	953

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	3.00	2.97	3.00	3.00	3.00
Certified	47.08	48.83	51.33	50.89	60.03
Classified	8.52	9.10	9.67	9.64	21.57

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$5,929,681	$6,257,357	$6,690,318	$6,611,772	$ 8,499,659
Purchased Services	37,465	47,128	61,061	34,317	110,451
Supplies and Materials	352,236	302,080	431,091	231,787	211,463
Capital Outlay	-	-	-	-	-
Other Objects	3,195	976	127	-	-
Total	$6,322,578	$6,607,541	$7,182,597	$6,877,876	$ 8,821,573

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	1%	1%
Asian	9%	9%	9%
Black	5%	5%	5%
Hispanic	39%	39%	37%
Pacific Islander	0%	2%	2%
Two or More	5%	4%	5%
White	41%	41%	41%
Students with Disabilities	17%	19%	15%
English Language Learners	11%	12%	18%
Talented and Gifted	9%	10%	10%
Qualify for Free or Reduced Lunch	61%	55%	63%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

Highland Park Middle School

7000 SW Wilson Avenue
Beaverton, OR 97008
Principal: Curtis Semana
School Programs: AVID, STEM, ALC, SCC

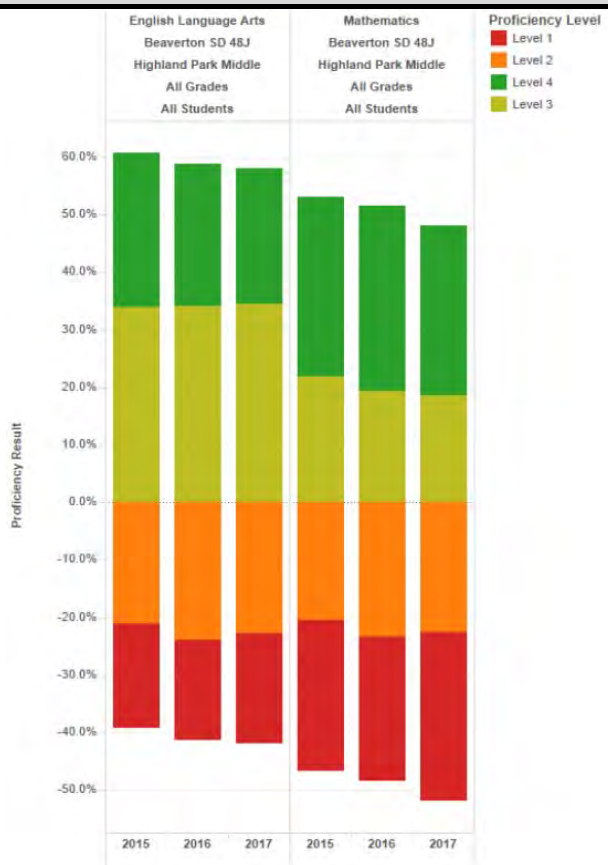
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
850	885	874	896	838	790	764	738

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	34.17	39.58	40.40	40.45	46.40
Classified	6.23	7.07	8.10	7.64	16.18

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$4,242,608	$4,730,402	$4,995,827	$5,189,077	$ 6,471,867
Purchased Services	41,821	43,003	33,460	17,887	74,612
Supplies and Materials	332,934	348,610	373,124	180,879	176,927
Capital Outlay	-	7,421	-	-	-
Other Objects	4,769	479	725	-	-
Total	$4,622,133	$5,129,916	$5,403,136	$5,387,843	$ 6,723,406

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	10%	9%	9%
Black	3%	3%	2%
Hispanic	20%	18%	19%
Pacific Islander	1%	1%	1%
Two or More	9%	10%	9%
White	57%	59%	58%
Students with Disabilities	15%	15%	13%
English Language Learners	8%	7%	11%
Talented and Gifted	18%	19%	19%
Qualify for Free or Reduced Lunch	32%	30%	32%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Meadow Park Middle School

14100 SW Downing Street
Beaverton, OR 97006
Principal: Jared Freeman

School Programs: Dual Language, Middle Years Program (MYP), AVID, Summa, EGC, ISC

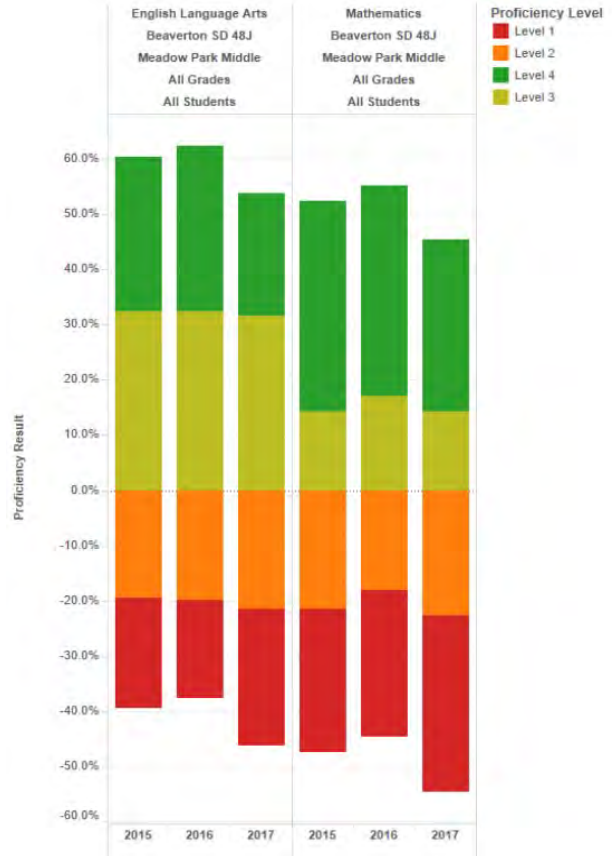
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
800	848	848	810	826	830	832	801

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	3.00	2.91	3.00	3.00	3.00
Certified	38.28	44.52	46.82	43.00	54.32
Classified	6.77	7.20	7.34	8.05	19.82

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$4,703,919	$5,155,296	$5,339,852	$5,535,763	$ 7,638,118
Purchased Services	83,203	65,229	67,383	25,946	78,835
Supplies and Materials	351,873	309,118	374,359	186,578	165,792
Capital Outlay	-	223	-	-	-
Other Objects	3,539	100	9,900	183	100
Total	$5,142,534	$5,529,966	$5,791,494	$5,748,470	$ 7,882,845

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	1%	1%	0%
Asian	16%	16%	15%
Black	3%	3%	4%
Hispanic	30%	30%	31%
Pacific Islander	1%	1%	1%
Two or More	9%	8%	9%
White	40%	41%	40%
Students with Disabilities	16%	15%	17%
English Language Learners	15%	13%	15%
Talented and Gifted	25%	24%	25%
Qualify for Free or Reduced Lunch	43%	39%	45%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Mountain View Middle School

17500 SW Farmington Road
Beaverton, OR 97007
Principal: Matt Pedersen

School Programs: AVID, Newcomers Program, ALC, SRC

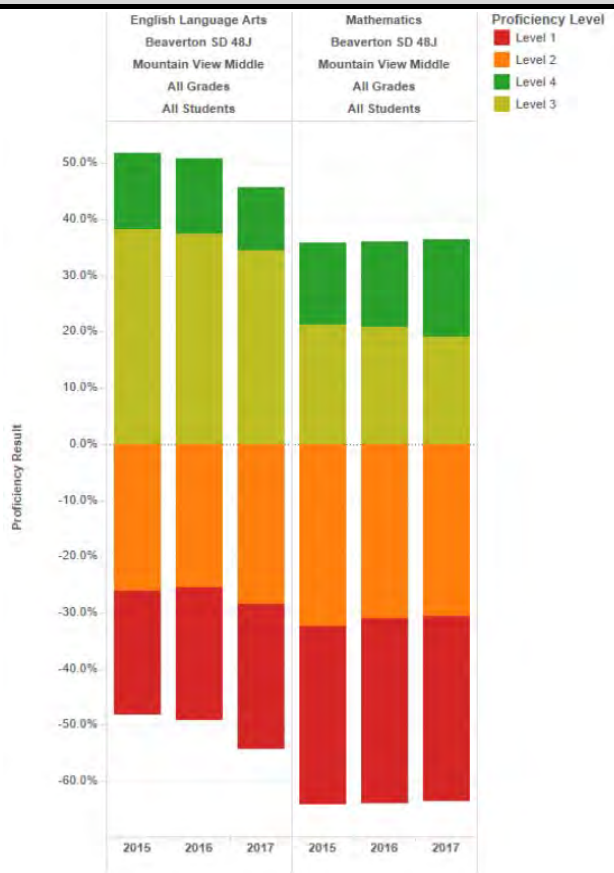
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
848	842	836	811	853	859	847	829

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	3.00	3.00	3.00	3.00	3.00
Certified	40.69	41.11	42.64	43.27	51.73
Classified	6.82	7.77	8.62	8.02	22.02

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$4,981,813	$4,942,728	$5,246,766	$5,618,942	$ 7,517,849
Purchased Services	35,035	48,322	42,773	26,960	85,655
Supplies and Materials	402,188	293,754	369,627	203,466	195,951
Capital Outlay	-	-	121,066	-	-
Other Objects	3,195	99	129	-	-
Total	$5,422,232	$5,284,903	$5,780,360	$5,849,368	$ 7,799,455

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	1%
Asian	6%	7%	8%
Black	4%	4%	4%
Hispanic	34%	35%	36%
Pacific Islander	1%	2%	1%
Two or More	6%	6%	6%
White	49%	47%	44%
Students with Disabilities	21%	21%	19%
English Language Learners	8%	9%	12%
Talented and Gifted	7%	6%	7%
Qualify for Free or Reduced Lunch	56%	53%	58%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Stoller Middle School

14141 NW Laidlaw Road
Portland, OR 97229
Principal: Florence Richey
School Programs: AVID, Summa, ALC, SCC

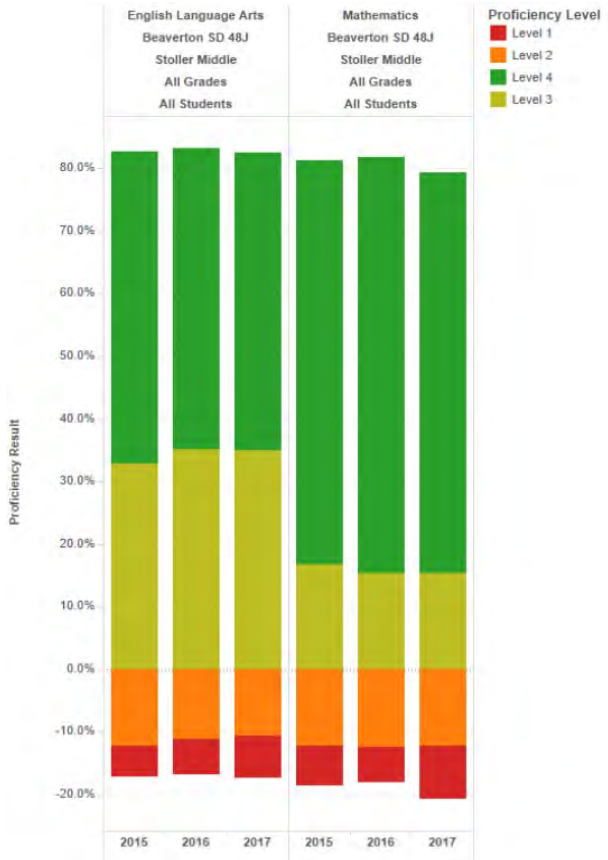
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
1,363	1,415	1,490	1,484	1,497	1,566	1,600	1,658

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	3.00	3.00	3.00	3.00	2.09
Certified	54.88	60.23	63.94	64.05	71.62
Classified	7.67	9.14	10.68	10.88	20.68

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$6,534,414	$6,968,946	$7,435,651	$7,907,054	$ 9,587,436
Purchased Services	31,876	33,914	40,776	18,555	150,616
Supplies and Materials	459,490	280,406	492,821	234,520	226,361
Capital Outlay	15,500	14,555	7,165	3,325	2,000
Other Objects	3,575	149	547	-	-
Total	$7,044,855	$7,297,970	$7,976,960	$8,163,454	$ 9,966,413

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	39%	42%	45%
Black	2%	2%	1%
Hispanic	7%	7%	7%
Pacific Islander	0%	0%	1%
Two or More	6%	6%	6%
White	46%	44%	40%
Students with Disabilities	10%	7%	7%
English Language Learners	4%	5%	9%
Talented and Gifted	38%	40%	42%
Qualify for Free or Reduced Lunch	10%	7%	11%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Whitford Middle School

7935 SW Scholls Ferry Road
Beaverton, OR 97008
Principal: Brian Peerenboom

School Programs: Dual Language, AVID, Summa, ISC, SRC

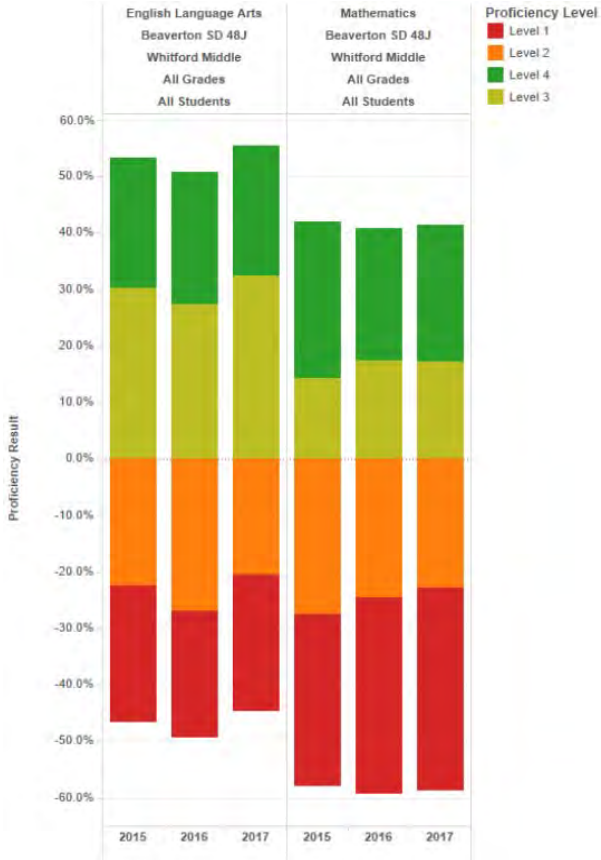
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
656	682	715	689	687	715	694	679

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	2.00	2.00	3.00	3.00	3.00
Certified	32.96	37.46	38.92	35.28	46.71
Classified	6.48	6.52	6.89	8.26	17.91

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$4,251,045	$4,611,027	$4,906,524	$4,956,294	$ 6,777,576
Purchased Services	39,771	34,003	48,071	30,928	79,679
Supplies and Materials	255,476	300,449	324,240	150,950	132,547
Capital Outlay	-	-	-	-	-
Other Objects	3,195	-	-	-	-
Total	$4,549,486	$4,945,478	$5,278,836	$5,138,172	$ 6,989,802

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	1%	1%	0%
Asian	5%	6%	6%
Black	2%	2%	2%
Hispanic	42%	41%	42%
Pacific Islander	1%	1%	1%
Two or More	5%	5%	6%
White	44%	45%	43%
Students with Disabilities	17%	16%	16%
English Language Learners	17%	16%	21%
Talented and Gifted	20%	19%	21%
Qualify for Free or Reduced Lunch	58%	50%	56%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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: Ken Yarnell

School Programs: AVID, Advanced Placement (AP), Auto Tech, Transitions, ALC, EGC, SCC, SRC

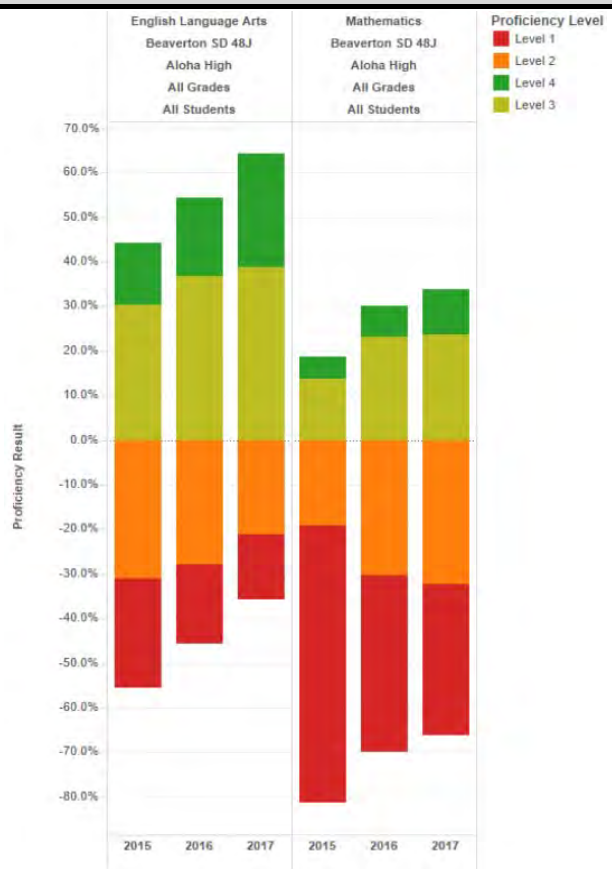
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
1,989	1,937	1,899	1,774	1,701	1,657	1,633	1,625

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	4.00	3.98	4.00	4.00	4.00
Certified	96.00	96.78	101.08	97.01	105.43
Classified	16.77	17.87	18.01	18.75	35.71

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$ 11,897,591	$ 12,196,143	$ 12,758,254	$ 12,648,594	$ 14,998,482
Purchased Services	291,468	291,335	714,614	200,971	205,346
Supplies and Materials	1,508,536	1,106,748	1,389,567	542,778	488,991
Capital Outlay	199	-	280,666	-	9,373
Other Objects	17,623	17,015	33,370	8,065	18,000
Total	$ 13,715,417	$ 13,611,241	$ 15,176,471	$ 13,400,408	$ 15,720,192

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	1%	1%	1%
Asian	7%	6%	6%
Black	4%	5%	5%
Hispanic	35%	35%	37%
Pacific Islander	1%	2%	1%
Two or More	7%	6%	6%
White	46%	45%	44%
Students with Disabilities	16%	16%	18%
English Language Learners	6%	4%	7%
Talented and Gifted	7%	6%	7%
Qualify for Free or Reduced Lunch	57%	52%	61%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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 High School

13000 SW Second Street
Beaverton, OR 97005
Principal: Anne Erwin

School Programs: Dual Language, AVID, Health Careers, Newcomers Program, Advanced Placement (AP), Transitions, ALC, EGC, ISC, SRC

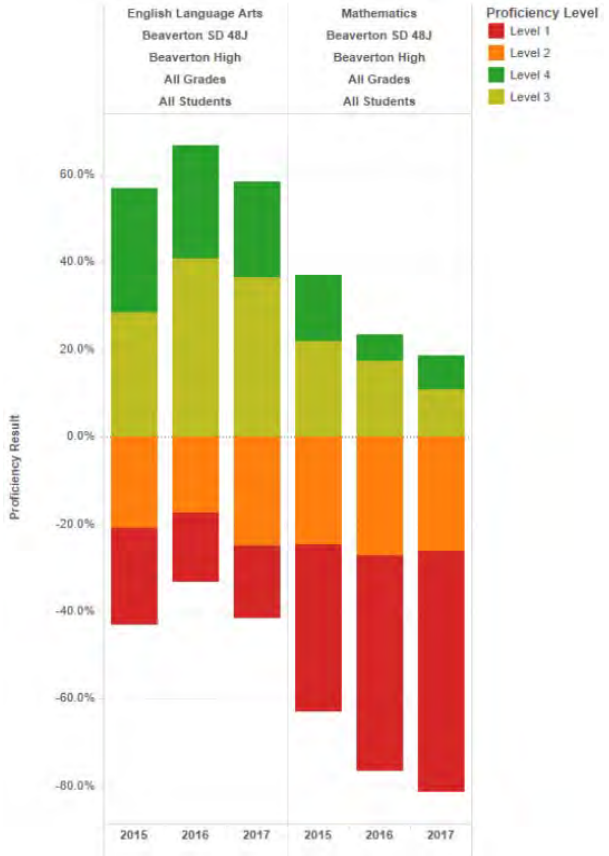
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
1,649	1,692	1,773	1,644	1,558	1,520	1,548	1,525

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	3.88	3.94	4.00	4.00	3.00
Certified	79.37	85.24	87.66	84.58	103.99
Classified	15.58	16.96	17.67	19.21	41.29

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$ 10,463,769	$ 11,261,878	$ 11,710,577	$ 11,135,896	$ 15,482,470
Purchased Services	217,577	351,057	505,886	192,669	236,332
Supplies and Materials	1,114,838	1,132,296	1,212,275	504,728	488,454
Capital Outlay	5,036	100,949	49,760	-	-
Other Objects	16,719	12,258	10,143	8,790	9,990
Total	$ 11,817,939	$ 12,858,437	$ 13,488,641	$ 11,842,083	$ 16,217,246

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	5%	5%	6%
Black	2%	3%	3%
Hispanic	28%	29%	30%
Pacific Islander	1%	1%	2%
Two or More	7%	7%	6%
White	56%	55%	53%
Students with Disabilities	14%	16%	15%
English Language Learners	5%	6%	9%
Talented and Gifted	14%	12%	12%
Qualify for Free or Reduced Lunch	43%	37%	45%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

Mountainside High School

12500 SW 175th Avenue

Beaverton, OR 97007

Principal: Todd Corsetti

School Programs: AVID, Middle Years Program (MYP), International Baccalaureate (IB), Transitions, ALC, EGC, ISC, SLC

Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
0	0	0	873	1,285	1,661	1,653	1,627

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	0.00	0.00	1.00	3.00	4.00
Certified	0.00	0.00	0.00	43.56	75.49
Classified	0.00	0.00	0.50	11.44	36.16

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$ -	$ -	$ 283,450	$ 6,484,421	$ 12,186,559
Purchased Services	-	1,650	66,526	112,637	144,260
Supplies and Materials	-	301	23,707	1,515,895	297,612
Capital Outlay	-	-	-	-	-
Other Objects	-	-	22,851	4,530	6,040
Total	$ -	$ 1,951	$ 396,533	$ 8,117,483	$ 12,634,471

Mountainside High School opened in the fall of 2017 with grades 9 & 10. At this time, there is no historical data available about school performance and student demographics.

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

Southridge High School

9625 SW 125th Avenue

Beaverton, OR 97008

Principal: David Nieslanik

School Programs: AVID, International Baccalaureate (IB), Transitions, ALC, EGC

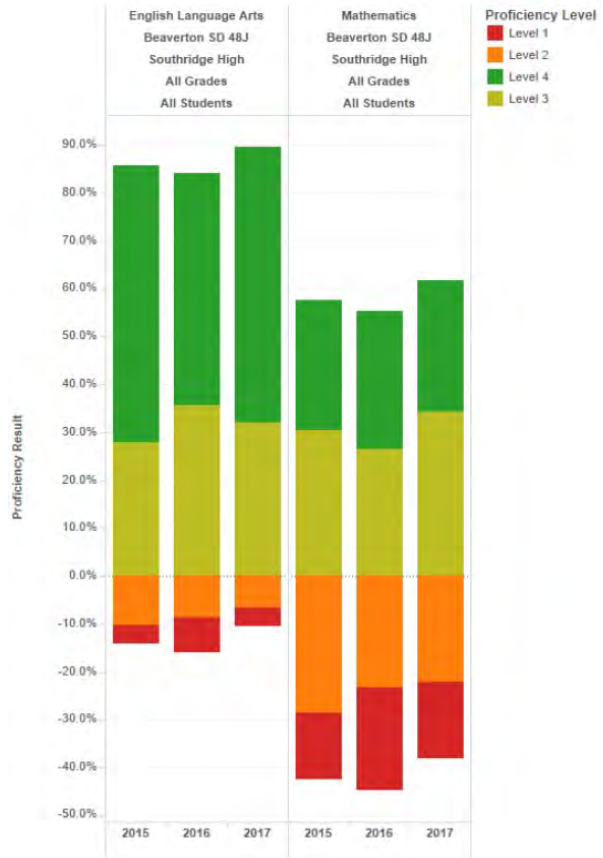
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
1,615	1,581	1,598	1,440	1,405	1,369	1,371	1,357

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	4.00	4.00	4.00	4.00	4.00
Certified	71.57	72.04	75.20	70.99	82.12
Classified	14.22	14.61	15.06	16.54	28.09

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$ 9,551,591	$ 9,698,652	$ 10,322,040	$ 9,832,718	$ 12,260,637
Purchased Services	267,999	387,299	353,649	204,082	206,742
Supplies and Materials	1,283,230	857,622	1,037,274	411,657	370,689
Capital Outlay	18,854	-	55,507	-	100,500
Other Objects	19,752	14,587	22,056	7,840	10,840
Total	$ 11,141,426	$ 10,958,160	$ 11,790,525	$ 10,456,297	$ 12,949,408

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	1%	1%	0%
Asian	12%	13%	12%
Black	2%	2%	2%
Hispanic	15%	15%	16%
Pacific Islander	2%	1%	1%
Two or More	8%	9%	9%
White	60%	59%	58%
Students with Disabilities	13%	11%	12%
English Language Learners	3%	3%	5%
Talented and Gifted	15%	14%	17%
Qualify for Free or Reduced Lunch	24%	22%	29%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

Sunset High School

13840 NW Cornell Road
Portland, OR 97229
Principal: John Huelskamp

School Programs: AVID, International Baccalaureate (IB), Transitions, ALC, EGC, SCC, SRC

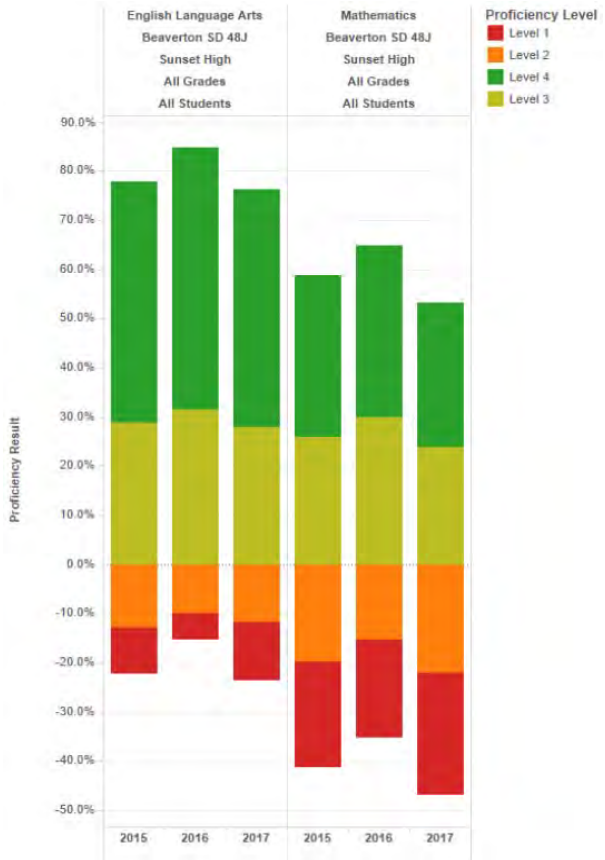
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
2,020	2,124	2,228	2,068	2,038	2,016	2,042	2,013

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	4.00	3.91	4.00	4.00	4.00
Certified	88.35	92.59	101.23	96.45	107.76
Classified	14.08	13.82	14.29	15.02	33.54

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$ 10,790,054	$ 11,545,587	$ 12,635,605	$ 12,316,955	$ 15,230,313
Purchased Services	336,137	420,527	393,489	208,222	193,280
Supplies and Materials	1,463,052	1,329,999	1,408,316	444,505	394,233
Capital Outlay	12,579	12,237	135,240	95,000	32,530
Other Objects	12,863	15,566	18,743	6,435	7,360
Total	$ 12,614,685	$ 13,323,915	$ 14,591,393	$ 13,071,117	$ 15,857,716

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	1%	0%	0%
Asian	15%	15%	17%
Black	2%	2%	2%
Hispanic	18%	18%	18%
Pacific Islander	0%	1%	1%
Two or More	6%	7%	7%
White	58%	56%	55%
Students with Disabilities	12%	12%	12%
English Language Learners	5%	4%	6%
Talented and Gifted	21%	20%	23%
Qualify for Free or Reduced Lunch	24%	21%	25%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

Westview High School

4200 NW 185th Avenue
Portland, OR 97229
Principal: Jon Franco

School Programs: AVID, Advanced Placement (AP), Transitions, ALC, EGC, ISC, SCC

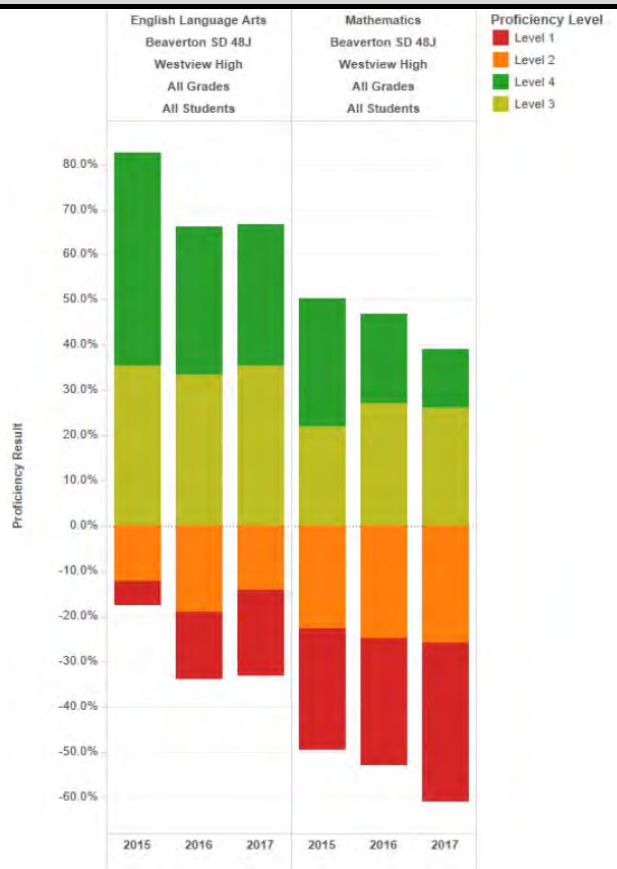
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
2,450	2,553	2,576	2,484	2,353	2,262	2,199	2,181

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	4.00	3.91	4.00	4.00	4.00
Certified	104.33	109.67	115.79	110.41	124.80
Classified	16.12	16.39	17.46	18.53	37.24

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$ 12,897,895	$ 13,242,254	$ 13,969,543	$ 13,733,517	$ 17,266,533
Purchased Services	267,113	309,427	318,443	196,040	197,380
Supplies and Materials	1,597,240	1,333,625	1,510,448	517,916	459,329
Capital Outlay	-	18,433	142,924	-	-
Other Objects	15,064	14,767	21,939	10,040	10,263
Total	$ 14,777,312	$ 14,918,507	$ 15,963,297	$ 14,457,513	$ 17,933,505

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	1%	0%	0%
Asian	23%	24%	25%
Black	4%	4%	4%
Hispanic	18%	18%	18%
Pacific Islander	0%	1%	1%
Two or More	7%	7%	6%
White	47%	46%	45%
Students with Disabilities	11%	11%	11%
English Language Learners	4%	4%	5%
Talented and Gifted	21%	21%	22%
Qualify for Free or Reduced Lunch	29%	24%	28%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

Arts & Communication Magnet Academy

11375 SW Center Street
Beaverton, OR 97005
Principal: Bjorn Paige

School Programs: AVID, Advanced Placement (AP)

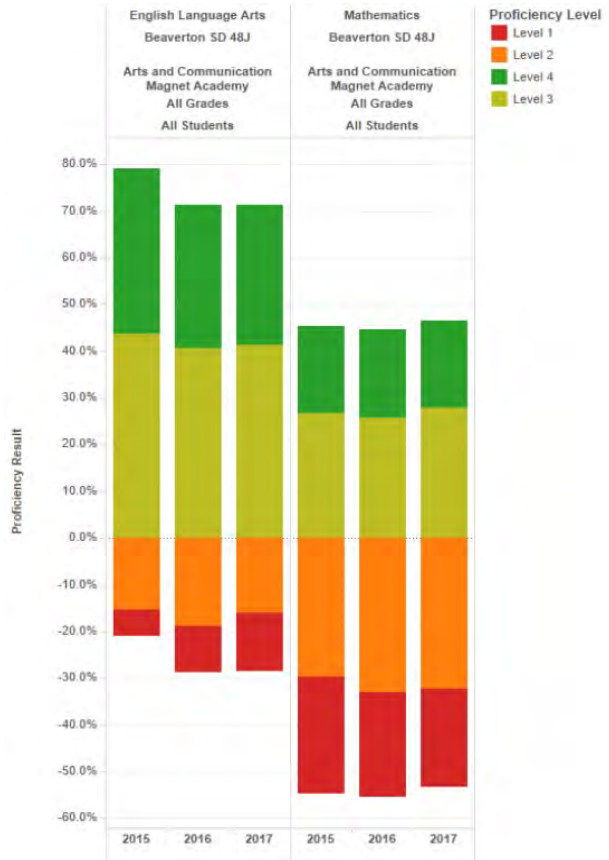
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
727	718	734	684	736	725	725	725

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	2.00	2.00	2.00	1.99	2.00
Certified	32.20	33.67	36.54	36.33	40.82
Classified	5.10	6.30	7.10	7.82	9.64

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$ 3,967,721	$ 4,116,632	$ 4,581,206	$ 4,731,425	$ 5,545,559
Purchased Services	42,147	57,681	43,389	12,500	17,850
Supplies and Materials	415,764	271,370	371,549	103,486	59,420
Capital Outlay	-	-	-	-	-
Other Objects	1,388	1,369	2,742	1,100	1,600
Total	$ 4,427,020	$ 4,447,053	$ 4,998,886	$ 4,848,511	$ 5,624,429

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	1%	1%	1%
Asian	6%	6%	5%
Black	2%	1%	1%
Hispanic	14%	15%	16%
Pacific Islander	0%	0%	0%
Two or More	10%	9%	10%
White	67%	67%	67%
Students with Disabilities	10%	9%	8%
English Language Learners	1%	1%	1%
Talented and Gifted	23%	22%	24%
Qualify for Free or Reduced Lunch	22%	20%	23%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

Health & Science School

18640 NW Walker Road
Beaverton, OR 97006
Principal: Brian Sica

School Programs: AVID, Expeditionary Learning

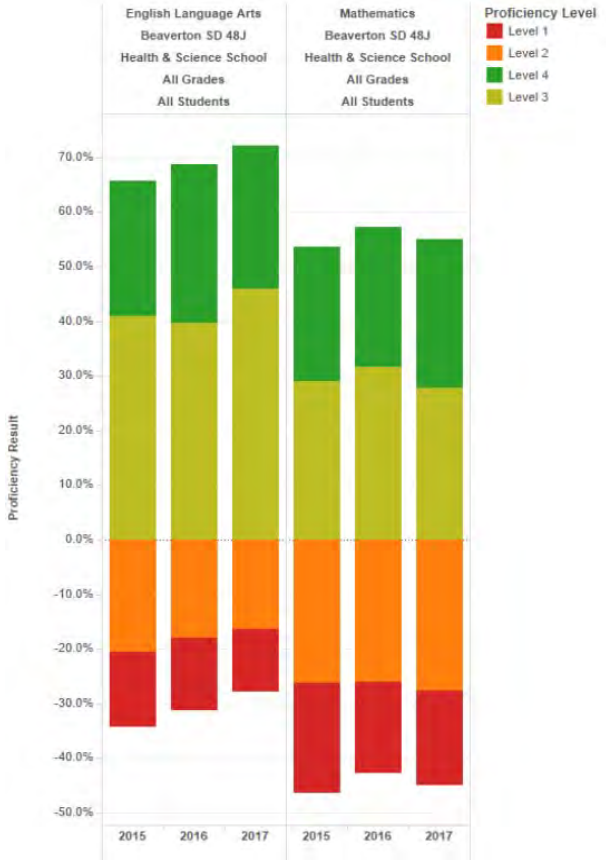
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
678	702	517	721	726	730	730	730

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.91	2.00	2.33	2.33	2.33
Certified	33.72	35.53	36.45	36.23	40.40
Classified	8.87	7.20	7.87	7.79	11.20

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$ 4,184,711	$ 4,197,240	$ 4,630,729	$ 4,711,766	$ 5,799,135
Purchased Services	163,524	128,020	140,670	23,000	43,750
Supplies and Materials	392,584	292,408	403,234	294,167	388,689
Capital Outlay	-	12,145	5,249	-	-
Other Objects	3,920	3,959	1,359	1,000	-
Total	$ 4,744,739	$ 4,633,773	$ 5,181,241	$ 5,029,933	$ 6,231,574

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	1%
Asian	12%	12%	11%
Black	4%	3%	3%
Hispanic	32%	34%	32%
Pacific Islander	0%	0%	0%
Two or More	6%	5%	6%
White	46%	46%	46%
Students with Disabilities	11%	11%	10%
English Language Learners	6%	5%	4%
Talented and Gifted	14%	14%	15%
Qualify for Free or Reduced Lunch	46%	43%	61%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

International School of Beaverton

17770 SW Blanton Street
Beaverton, OR 97078
Principal: Jill O'Neill

School Programs: AVID, Middle Years Program (MYP), Internationa Baccalaureate (IB)

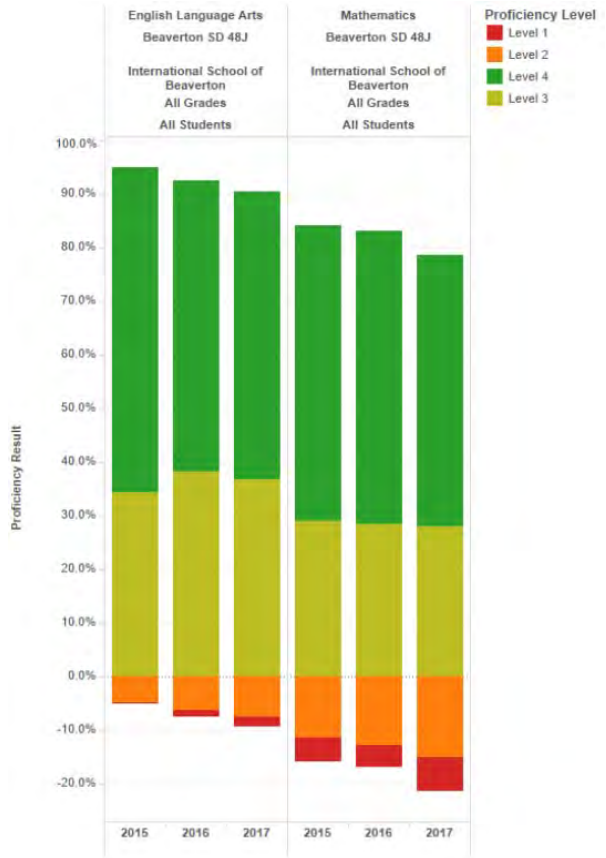
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
869	884	836	882	887	880	880	880

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	37.43	40.53	44.26	44.63	46.57
Classified	6.76	8.11	8.03	8.01	11.57

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$ 4,526,295	$ 4,920,722	$ 5,289,064	$ 5,596,000	$ 6,339,083
Purchased Services	92,611	104,199	117,324	29,040	21,870
Supplies and Materials	388,399	323,783	389,882	173,392	162,949
Capital Outlay	-	-	-	-	-
Other Objects	4,359	1,965	25,038	1,474	3,984
Total	$ 5,011,664	$ 5,350,669	$ 5,821,308	$ 5,799,906	$ 6,527,886

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	25%	25%	27%
Black	2%	1%	2%
Hispanic	16%	15%	14%
Pacific Islander	0%	0%	0%
Two or More	12%	12%	12%
White	45%	46%	44%
Students with Disabilities	3%	2%	1%
English Language Learners	1%	1%	2%
Talented and Gifted	36%	38%	39%
Qualify for Free or Reduced Lunch	19%	17%	18%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

Merlo Station Community High School

1841 SW Merlo Drive
Beaverton, OR 97003
Principal: Rachel Sip

School Programs: AVID, Passages, CEYP

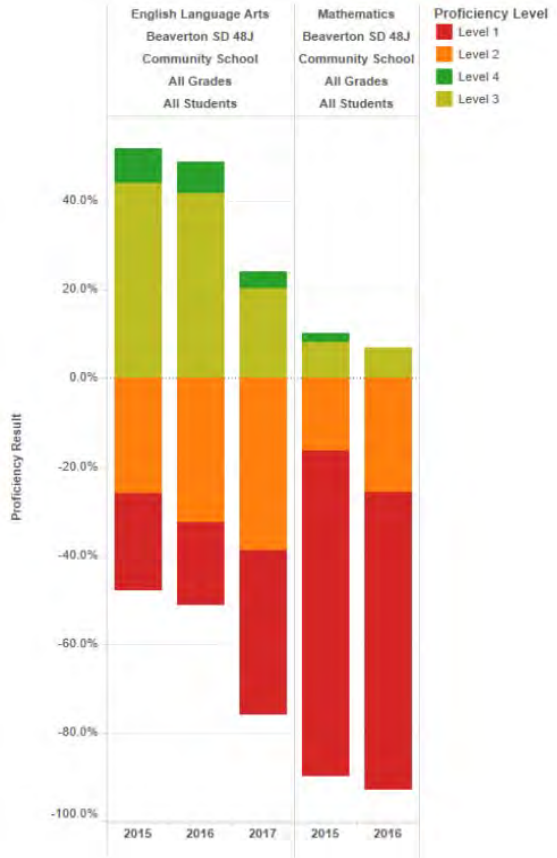
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
182	164	164	161	160	160	160	160

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	2.00	2.00	1.00	1.00
Certified	16.14	18.19	18.80	19.91	23.20
Classified	11.29	13.20	13.20	12.05	12.96

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$ 2,489,494	$ 3,057,949	$ 3,285,565	$ 3,175,142	$ 3,874,632
Purchased Services	183,784	227,030	196,776	114,502	161,142
Supplies and Materials	266,334	213,728	174,015	193,106	193,779
Capital Outlay	-	75,926	-	-	-
Other Objects	3,818	2,238	2,265	2,310	1,000
Total	$ 2,943,430	$ 3,576,871	$ 3,658,620	$ 3,485,060	$ 4,230,553

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	1%	0%	0%
Asian	2%	2%	2%
Black	4%	4%	2%
Hispanic	51%	51%	49%
Pacific Islander	0%	0%	1%
Two or More	3%	2%	3%
White	40%	42%	43%
Students with Disabilities	39%	43%	41%
English Language Learners	6%	4%	9%
Talented and Gifted	1%	1%	1%
Qualify for Free or Reduced Lunch	74%	100%	73%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the 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

School of Science & Technology

18640 NW Walker Road
Beaverton, OR 97006
Principal: Brian Sica
School Programs: AVID

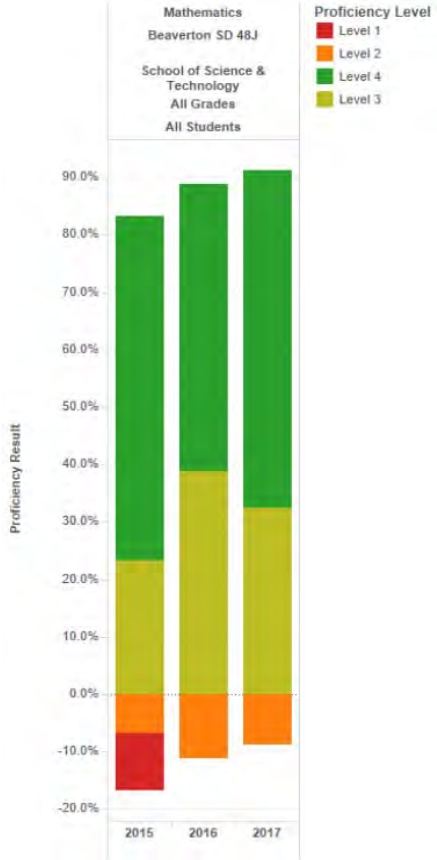
Enrollment History and Projections:

Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
158	161	369	173	179	180	180	180

Staffing Information:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*
Administration	1.00	1.00	0.67	0.67	0.67
Certified	9.40	8.05	8.50	9.32	11.39
Classified	2.26	2.91	2.42	2.19	2.18

Financial Data:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget*
Salaries & Benefits	$ 1,269,329	$ 1,113,591	$ 1,129,526	$ 1,240,819	$ 1,388,327
Purchased Services	12,797	20,046	10,008	176	3,674
Supplies and Materials	19,938	75,006	45,149	17,576	15,006
Capital Outlay	-	-	-	-	-
Other Objects	223	1,255	1,850	1,000	1,000
Total	$ 1,302,287	$ 1,209,897	$ 1,186,533	$ 1,259,571	$ 1,408,007

School Performance Measures



Demographic Information	2014-15	2015-16	2016-17
Race/Ethnicity			
American Indian	0%	0%	0%
Asian	15%	16%	18%
Black	3%	2%	2%
Hispanic	9%	9%	14%
Pacific Islander	0%	0%	0%
Two or More	3%	3%	5%
White	70%	70%	61%
Students with Disabilities	18%	16%	8%
English Language Learners	1%	1%	1%
Talented and Gifted	32%	30%	30%
Qualify for Free or Reduced Lunch	0%	0%	0%

* In 2018-19, the District implemented coding of Central Services expenses to the school if identifiable under the Every Student Succeeds Act (ESSA), therefore the budget will appear higher than in previous years. Examples of items included in this change are Special Education, Multilingual and custodial expenses.

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

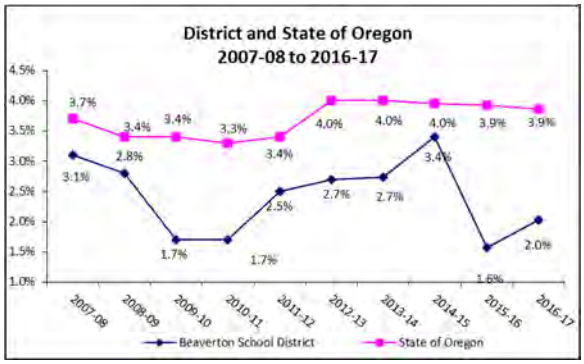
BEAVERTON SCHOOL DISTRICT PERFORMANCE MEASURES

Drop Out Rates

Drop out data is collected in the Annual Cumulative Average Daily Membership (ADM) Data Collection each year at the end of the school year, which identifies students' enrollment dates and status as of the last day of enrollment for the year. A drop out is a student who withdrew from school and did not graduate or transfer to another school that leads to graduation. Drop outs do not include students who:

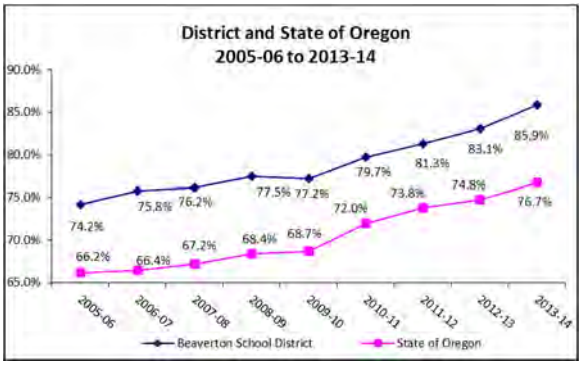
- are deceased,
- are being home schooled,
- are enrolled in an alternative school or hospital education program,
- are enrolled in a juvenile detention facility,
- are enrolled in a foreign exchange program,
- are temporarily absent because of suspension, a family emergency, or severe health problems that prevent attendance at school,
- received a GED certificate,
- received an adult high school diploma from a community college.

While drop out rates from 2012-13 to 2016-17 at the State level have leveled, the drop out rate for the District have shown an increase initially and a large decrease during that same time period. Drop out rates for Beaverton School District in 2016-17 are slightly higher than the previous year and almost 2% lower than the State.



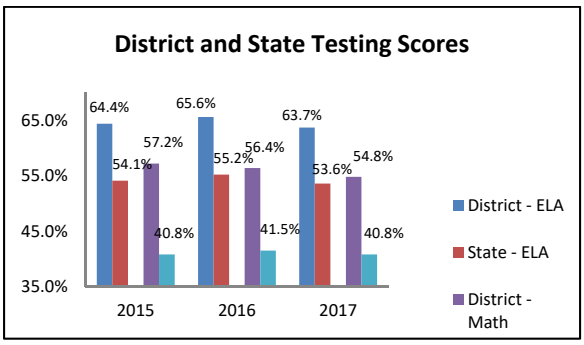
As the drop out rates for Beaverton School District were plummeting, the graduation rate has increased, hitting an all-time high of 85.9% of students graduating on time in four years. This is over 9% higher than the State graduation rate.

The following data is 4 year cohort graduation rates for 9th graders entering in 2005-06 through 2013-14.



Standardized Test Scores

The District has consistently scored approximately 10% higher than the State level in ELA standardized test scores and nearly 15% higher than the State level for Math standardized test scores. Individual results by school are provided in the School Summary Pages earlier in this section.

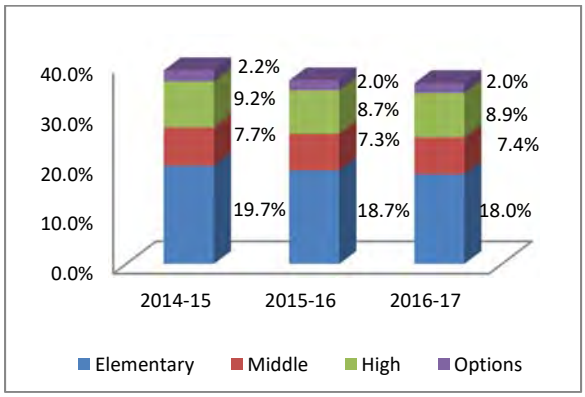


Source: Oregon Department of Education and District Records

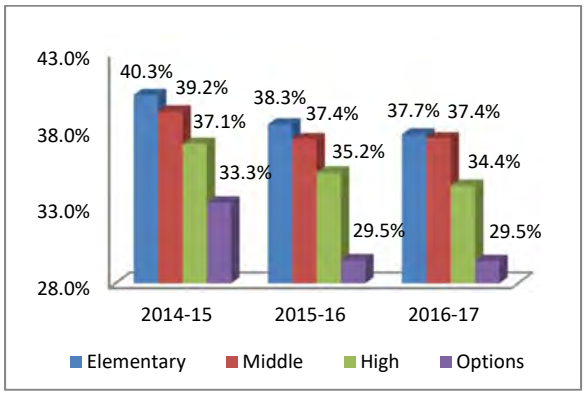
BEAVERTON SCHOOL DISTRICT PERFORMANCE MEASURES

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 38.8% in 2014-15, 36.7% in 2015-16 and 36.2% in 2016-17.



The following graph shows the percentage of students at each level who are receiving free/reduced lunches as of June of each year.



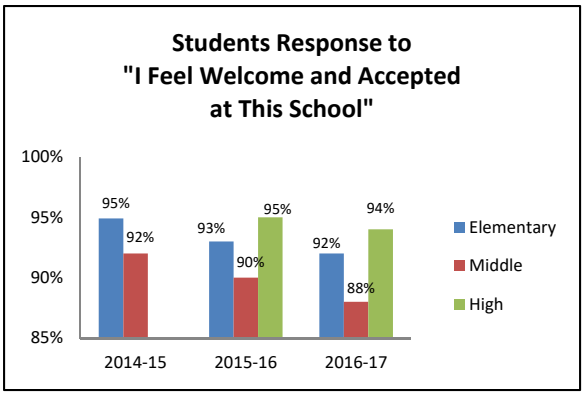
Student Surveys

In the spring of 2017, online surveys at all levels were conducted in the District. The following graphs depict the survey results as they compare to the 2015 and 2016 survey results.

	Survey Response Rates		
Level	**2014-15**	**2015-16**	**2015-16**
Elementary:	63.9%	80.3%	96.4%
Middle:	73.3%	88.1%	30.7%
High:	10.0%	47.1%	56.34%

Due to the low number of response rates for 2014-15 from the high school level, high school survey data will not be included in the following information as the sample was not representative of the population.

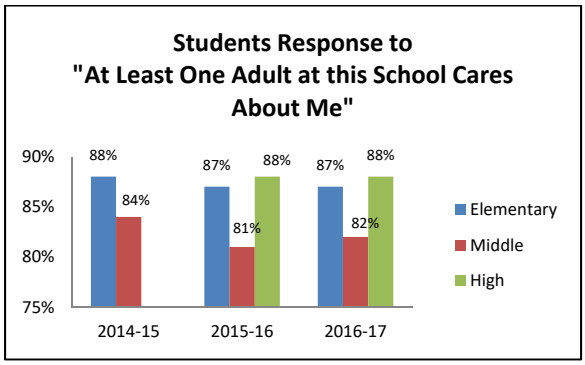
The District believes that providing a welcoming environment where students feel accepted should be a top priority. The percentage of students surveyed that feel welcome and accepted at their school has remained consistent over the past three years.



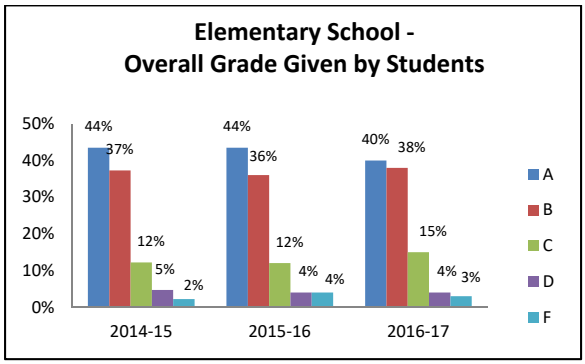
Source: Oregon Department of Education and District Records

BEAVERTON SCHOOL DISTRICT PERFORMANCE MEASURES

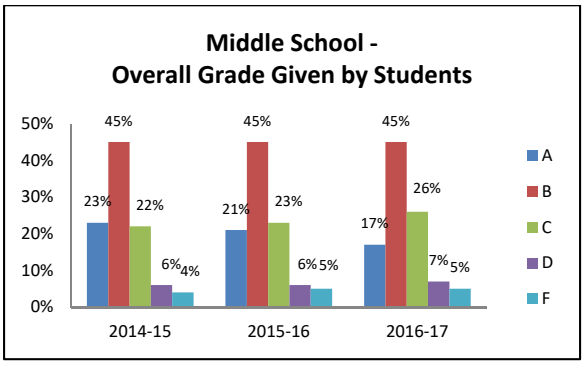
Student survey participants were asked if there was at least one adult at their school who cares about them. At elementary and middle schools, the percentage has remained the same since 2014-15, while high school students reported a large increase in the same time period.



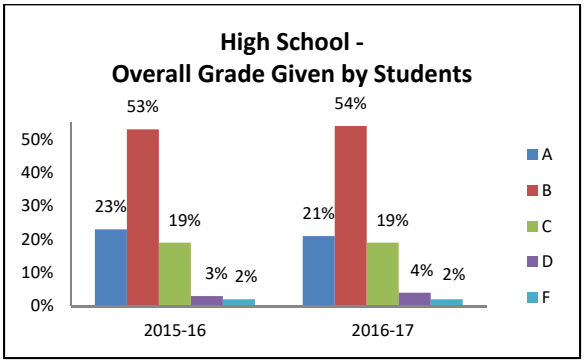
Of elementary students surveyed, 93% would grade their school a C or better, with the largest amount of students giving their school an A in 2016-17. This percentage has remained consistent over the past three years.



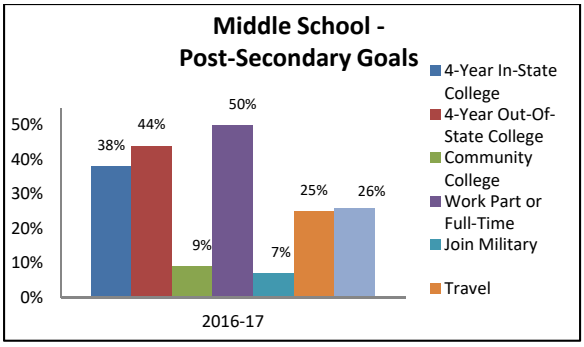
Approximately 88% of middle school students would grade their school a C or better in 2016-17, with the largest amount giving their school a B. This percentage has remained consistent over the past three years.



In 2016-17 94% of high school students surveyed would give their school a grade of a C or better. This is slightly less than last year.



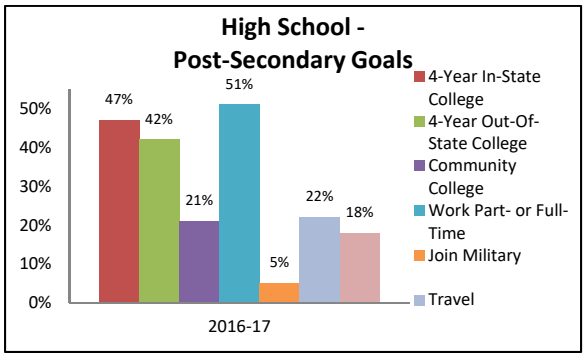
Middle school students were asked what their plans are for the first year after high school graduation. They were asked to mark any that apply. The majority say they plan to attend a 4-year college, with 50% planning to work part- or full-time.



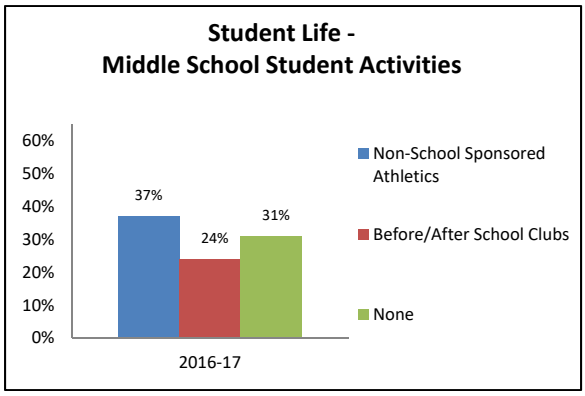
High school students were also surveyed on their plans for the first year after high school graduation.

Source: Oregon Department of Education and District Records

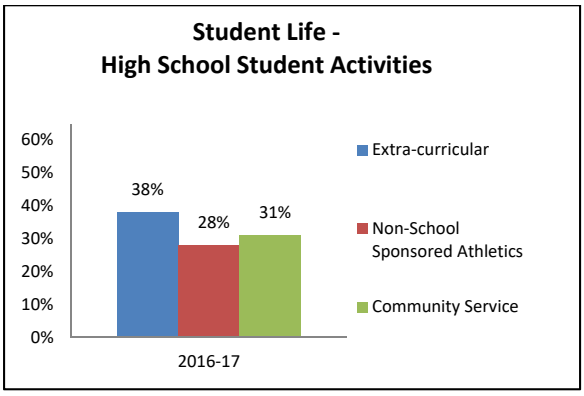
Similarly, the majority say they plan to attend a 4-year college, with 51% planning to work part- or full-time.



Middle school students were surveyed as to what types of activities they participate. The majority responded that they participate in non-school sponsored athletics, followed very closely by answering none.



High school students were also surveyed as to what types of activities they participate. Most students marked some kind of extra-curricular while the next highest percentage included community service.



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 7,365. Not all parents answered every question.

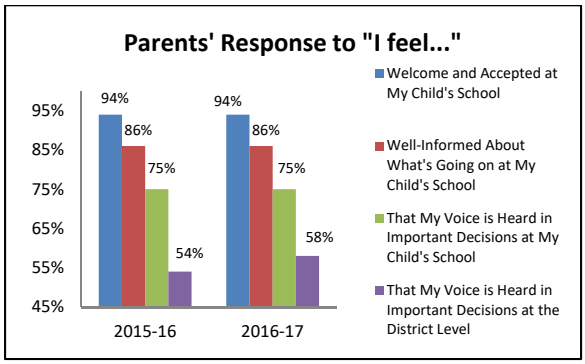
Key survey questions included feeling welcome and accepted at their child's school, feeling well-informed, that their voice is heard in school and district-level decisions, and grading their child's school.

When parents were asked if they felt welcome and accepted at their child's school, 94% answered that they strongly agreed or agreed, which was the same as the prior year. When asked if they felt well-informed about what's going on in general in their child's school, 86% responded that they strongly agreed or agreed, which was also the same as the prior year.

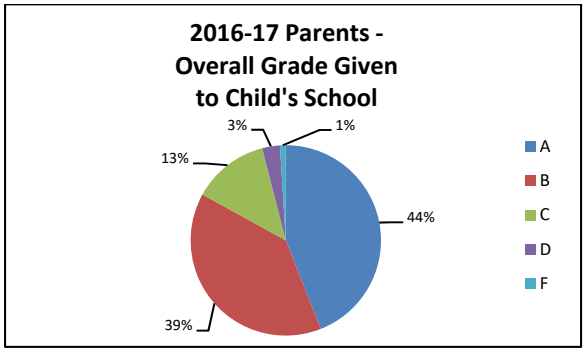
When asked if the parents felt that their voice is heard in important decisions at their child's school, 75% agreed, which was the same as the prior year, and 58% felt their voice is heard in important decisions at the District level, a 4% increase from the prior year.

Source: Oregon Department of Education and District Records

BEAVERTON SCHOOL DISTRICT PERFORMANCE MEASURES

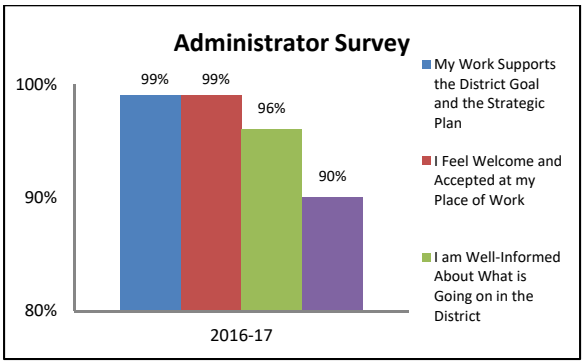


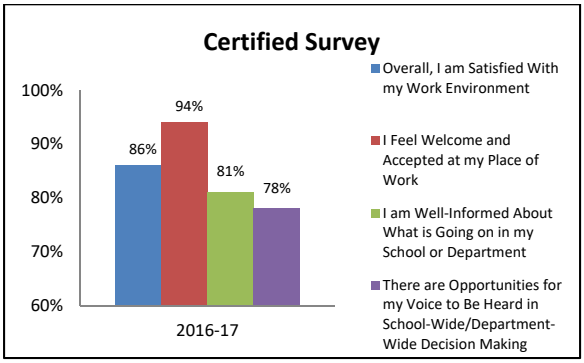
Of the parents who responded to the survey, approximately 96% would grade their child's school with a C or better, which is the same as the prior year.

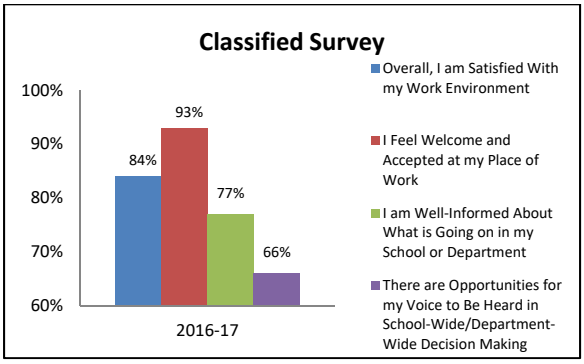


Staff Surveys

Staff surveys were provided online in the spring of 2017. Staff had several weeks to complete the survey online. Questions varied by employee type but several questions had a common theme across all employee classifications. Below is a summary of the questions that applied across all employee classifications by type.







Strategic Investments

The Internal Budget Team (IBT) prioritized the District's key investments to support the four Pillars of Learning and Community Priorities, building on, discontinuing or modifying previous year investments. The following pages include detailed reports on the individual investments included in the 2018-19 budget supporting the key investments which are aligned to the four Pillars of Learning: Excellence, Innovation, Equity and Collaboration.

Source: Oregon Department of Education and District Records

2018-19 Multiyear Investment Summary
Pillar: Excellence

Key Investment: Increase Elementary Intervention Teacher to Full Time
Total Annual Investment: $1,774,120

The Elementary Intervention Teacher supports **college and career-readiness** for all students by providing **targeted** individual and group instruction for students performing below grade level and/or not meeting standards. In addition to teaching students, this position leads professional development for classroom teachers and supports the **integration** of educator effectiveness and content learning within a standards-based learning system.

The Intervention Teacher **analyzes school and individual student data** in order to plan for instruction. Essential to the instruction is the **collaboration** with classroom teachers and specialists in the building to support our most striving learners, who are often our **underrepresented students**. The Intervention Teacher provides **targeted**, individual and small group instruction throughout each school day, as an essential component to these students.

Vital Functions:

1. Ensures students have a coherent learning experience whereby intervention supports and general education instruction are aligned.
2. Works with the school administrator to build an intervention plan that is woven into the instructional core, to aid in closing achievement gaps, and preparing all students to be college- and career-ready.
3. Assesses student progress and evaluates student activities aligned to District content standards.
4. Dyslexia designated on-site support as required by Senate Bill 1003
5. Collaborates with Teaching and Learning to develop and implement effective professional development including co-teaching and modeling instructional strategies.

Research Practices in Action:

- Research continues to confirm that students who are not reading at minimum grade level requirements by 3rd grade will most likely not meet graduation requirements.
- Early reading intervention (Grades K-2) in addition to solid core instruction is **vital for students to make the gains necessary to be reading on-level by 3rd grade**.
- Currently Intervention Teachers serve students reading far below reading level who, historically, most likely would be referred to special education services without this support.

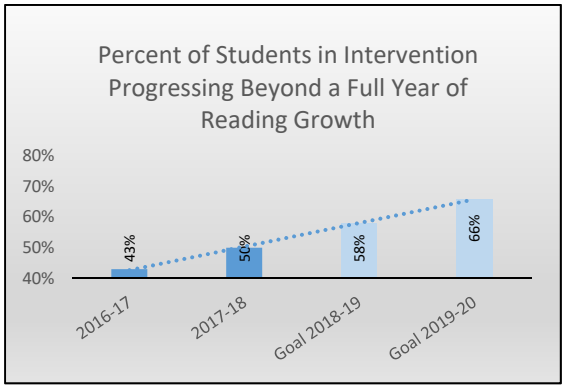
On average, **students who have made less than a half year's worth of reading growth in a full year of school (<0.5), are making a full year's worth of reading growth (1.0) in 16-18 weeks with an expert Reading Intervention Teacher** using Leveled Literacy Intervention, outside an effective 90 minute reading block. Students continually exit Reading Intervention services and are able to return and participate fully with their peers during core instruction.

2018-19 Multiyear Investment Summary

Pillar: Excellence

Key Investment: Increase Elementary Intervention Teacher to Full Time

Total Annual Investment: $1,774,120



	Students Served	Cost Per Student
2014-15 (Baseline)	N/A	N/A
2015-16	3,669	N/A
2016-17	3,721	$486
2017-18 (First Semester)	3,650	$471

	2016-17 Actual	2017-18 Budget	2018-19 Budget
Intervention Teachers	$ 1,843,759	$ 1,719,048	$ 1,774,120

2018-19 Multiyear Investment Summary

Pillar: Excellence

Key Investment: Teacher Mentoring
Total Annual Investment: $340,634

Early career teachers receive a minimum of 90 hours of mentoring in a variety of forms including professional development, individual observations and coaching from highly successful and highly trained teachers on special assignment. Beaverton mentors are trained by the Oregon Mentoring Project to implement high quality facilitative strategies that have proven results in assisting early career teachers to navigate complex problems of practice to improve effectiveness and support student achievement.

The Oregon Beginning Teacher and Administrator Mentorship Program was established in 2007 through the passage of House Bill 2574. In 2013, the Oregon Legislature increased funding for the Oregon Mentorship Program through The Network for Quality Teaching and Learning (House Bill 3233). The grant program is designed to support evidence-based mentorship programs for beginning teachers and administrators.

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, to improve instructional and leadership practices for beginning teachers and to increase student learning and growth.

Does this program make a difference? 80% of mentored teachers reported that their mentor helped them quite a bit or a great deal. 95% of mentored teachers found the program helped them work through challenging situations. 91% benefited from resources provided to them by their mentor. 89% found the observations and data collected by their mentor to help them a great deal. 97% of mentored beginning teachers reported that their mentor impacted their performance in the classroom and 85% stated that their mentor contributed to student learning.

> "Taking time out to reflect on my teaching practices is important. In the rush of the early years of teaching, this becomes hard, as I focus only on what needs to be graded and planned next. The mentor program provides the space to be more deliberate about my teaching, reflect on struggles and successes, and get impartial advice about how to improve the core functions of my teaching."
>
> -Beginning Beaverton teacher

	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
Teacher Mentors	$ 202,568	$ 341,974	$ 337,384	$ 340,634

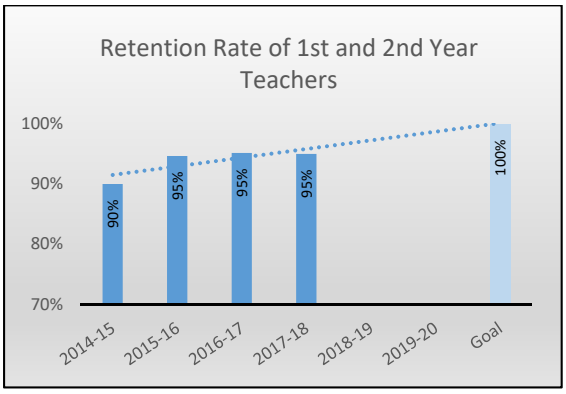
2018-19 Multiyear Investment Summary

Pillar: Excellence

Key Investment: Teacher Mentoring

Total Annual Investment: $340,634

	Students Served	Cost Per Student
2014-15 (Baseline)	N/A	N/A
2015-16	9,100	$22
2016-17	12,418	$28
2017-18 (First Semester)	9,904	$34



Future Investment Priorities

Short Term (1-2 years): Continue Beaverton Mentoring Program service to early career teachers new to Beaverton. Protect this investment during challenging fiscal times as a way to ensure that retention of high quality educators is maintained and the quality of students' learning experience is prioritized. Maintain current service offering mentor support to all first and second year teachers.

Medium Term (2-3 years): Maintain current service to first and second year Beaverton teachers while increasing the investment by 1.0 APU per year in order to provide for support services to other Beaverton teachers. Differentiated support would allow for the application of mentor assistance for teachers who may not be new to the career but who may benefit from assistance to close gaps in performance and enhance teaching effectiveness.

Longer Term (3-5 years): Evaluate the impact of current service and consider an expansion in order to offer additional differentiated support to more Beaverton teachers. In a large district with nearly 3,000 teachers, needs vary from individual to individual and many performance challenges are not well served by relying only on standardized models of ongoing professional development. Offering the facilitative and personal approach of a mentor can be an investment that makes an enormous impact on teacher effectiveness and student achievement.

2018-19 Multiyear Investment Summary
Pillar: Excellence
Key Investment: Teach for Beaverton
Total Annual Investment: $292,398

Teach for Beaverton

Teach for Beaverton (T4B) is an innovative teacher preparation partnership program between the Beaverton School District (BSD) 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, to include the following components:

Year 1:
- Teacher candidates are in the classroom two days a week for the full year.
- Teacher candidates are provided restricted substitute licenses so they can both offset living/tuition costs and receive additional classroom experience. In T4B classrooms, this means that even when the classroom teacher is absent, instruction continues without interruption.
- Supervising teachers receive 0.1 FTE compensation for overseeing two teacher candidates and participating in planning and professional development. This provides a leadership opportunity directly connected to the classroom rather than leaving the classroom for a Teacher on Special Assignment (TOSA) or administrator position.
- An interim outside evaluation is conducted by Education Northwest.

Year 2:
- Teacher candidates are in the classroom, preferably within the same school as Year 1, five days a week for the full year.
- Supervising teachers are assigned two classrooms, saving 1.0 FTE to be used as compensation: .4 FTE for each teacher candidate to offset living/tuition costs and 0.1 FTE for the supervising teacher to oversee two teacher candidates and participate in planning and professional development. If hired at the end of Year 2, teacher candidates are placed on Step 2 of the salary schedule.
- A summative outside evaluation is conducted by Education Northwest.
- Teacher candidates who are hired by the District at the end of their two-year preparation program will be placed on Step 2 of the teachers' salary schedule in recognition of their extended classroom experience.

Key Statistics:
- There are eighteen (18) graduate students in T4B.
- 39% of T4B graduate students are culturally and linguistically diverse, compared to 14% of other Oregon preparation program graduates (2017 Oregon Educator Equity Report).
- Two (2) of the graduate students are teaching in Spanish immersion programs, a high needs area.
- Twelve (12) of the T4B graduate students are teaching in Title I schools.
- 40% of T4B 2018 applicants are culturally and linguistically diverse.
- Four (4) of the 2018 applicants are BSD instructional assistants.

2018-19 Multiyear Investment Summary

Pillar: Excellence

Key Investment: Teach for Beaverton

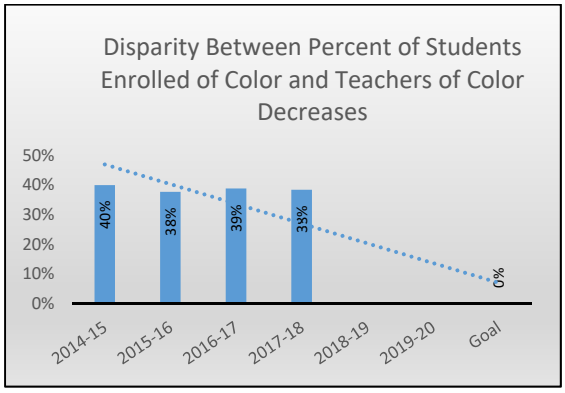
Total Annual Investment: $292,398

Future Investment Priorities

Short-term (1-2 years): 1) Complete evaluation of the first cohort; 2) Hire from the first cohort and expand to additional elementary schools; and 3) Develop a secondary cohort model with Portland Community College (PCC) and OSU or another university partner.

Medium-term (2-3 years): 1) Hire from the second cohort; and 2) Implement the first secondary cohort.

Longer-term (3-5 years): Expand the T4B model to other preparation programs.



	Students Served	Cost Per Student
2014-15 (Baseline)	N/A	N/A
2015-16	0	N/A
2016-17	150	$1,144
2017-18 (First Semester)	383	$757

	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
TOSA	$ 38,137	$ 163,878	$ 247,415	$ 249,798
Non-Salary	-	7,731	42,600	42,600
	$ 38,137	$ 171,609	$ 290,015	$ 292,398

2018-19 Multiyear Investment Summary

Pillar: Excellence

Key Investment: Instructional Time

Total Annual Investment: $7,574,421

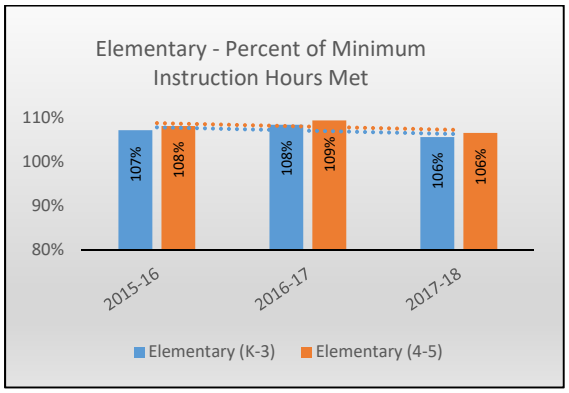
The Beaverton School District and the Beaverton Education Association (BEA) ratified a new contract for 2016-2019. The agreement provides students with more full weeks of school and improves overall continuity for learning. Another important element of the agreement is providing teacher collaboration and professional development time to address gaps in student achievement and improve teacher practice. In 2017-2018, the District implemented a 90-minute early release on Wednesday afternoons to allow teachers time to collaborate and for staff to participate in professional development opportunities.

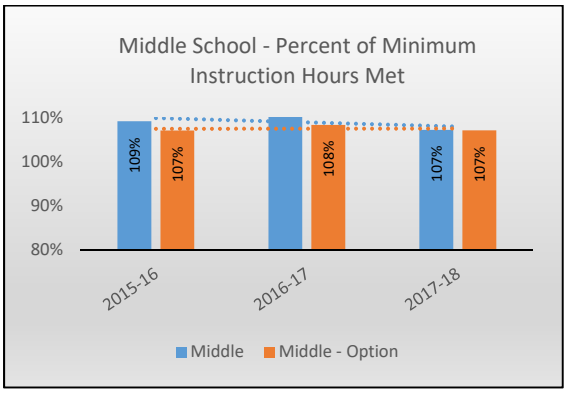
Over the course of three years, nine additional student contact days will be added to the District calendar.

- 2016-2017: Added 2 student contact days
- 2017-2018: Converted 4 staff development days to student contact days
- 2018-2019: Add 3 student contact days

This investment reflects the costs of two additional student contact days in 2016-17 and three additional student contact days in 2018-19.

Teacher collaboration is an ongoing process of small teams of educators working together to know each student's strengths and challenges, and to meet students' specific learning needs, while strengthening the teacher's own teaching practices. Collaboration time gives these teams a more comprehensive view of each child's academic progress and results in greater achievement, individual student growth and personal success. Collaboration occurs when a group of educators meets regularly, shares expertise, and works collaboratively to improve teaching skills and the academic performance of students.



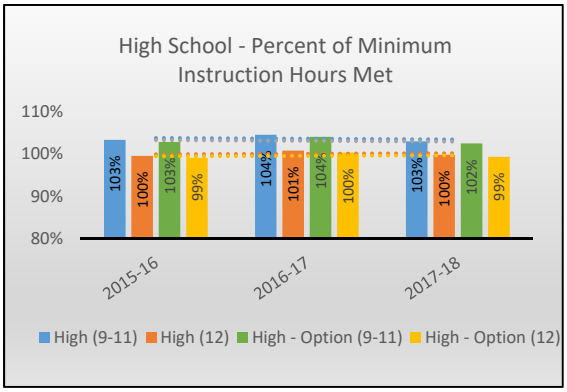


2018-19 Multiyear Investment Summary

Pillar: Excellence

Key Investment: Instructional Time

Total Annual Investment: $7,574,421



Future Investment Priorities

Short Term (1-2 years): Add 3 student days in 18-19; Maintain staff collaboration time and instructional days.

Medium Term (2-3 years): Maintain staff collaboration time and instructional days.

Longer Term (3-5 years): Maintain staff collaboration time and instructional days.

	Students Served	Cost Per Student
2016-17	40,914	$65
2017-18	41,016	$86
2018-19 (Projected)	41,076	$184

	2016-17 Actual	2017-18 Budget	2018-19 Budget
Salary	$ 2,578,502	$ 3,341,652	$ 7,278,133
Non-Salary	66,157	197,852	296,288
	$ 2,644,659	$ 3,539,503	$ 7,574,421

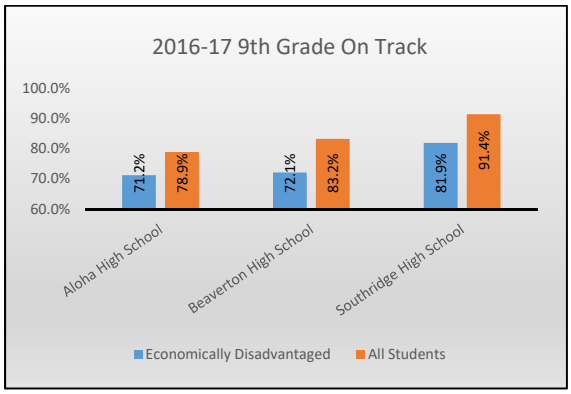
2018-19 Multiyear Investment Summary
Pillar: Excellence

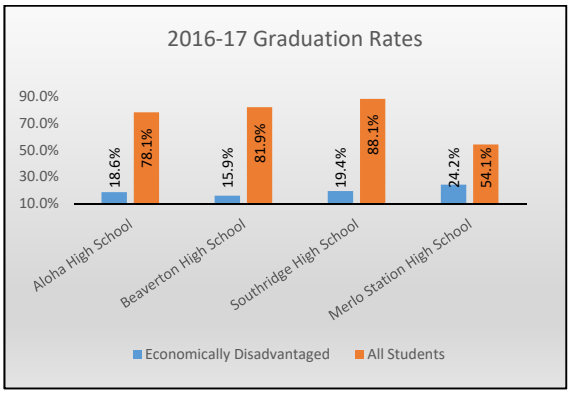
Key Investment: Secondary Poverty Staffing Ratios
Total Annual Investment: $2,526,776

The goal of secondary poverty dollars is to give additional support to schools who have a significant number of economically disadvantaged students within their attendance area. The Beaverton School District allocates Title I Funds to elementary schools and Merlo Station High School based on a percentage of students living in poverty. These additional dollars allow us to support secondary students not served through Title I funds.

Schools have flexibility regarding how to use these additional funds, as long as the academic needs for economically struggling students are addressed. Schools use the funds for intervention teachers, additional classroom instructional assistants, counseling and social service support, afterschool homework sessions, student managers, etc. The focus of work is always centered around growth and improvement around overall grades, graduation rates, 9th grade on-track data, student attendance, and community connections and support.

Metrics for this investment will be to track the success of the economically disadvantaged students at the schools that received allocations. For the 2018-19 school year, this will include Meadow Park, Mountain View, Five Oaks and Whitford Middle Schools, Aloha, Beaverton, Southridge and Merlo Station High Schools. Middle school students will be measured by 9th grade on track data when the 2018-19 middle school students who receive funding reach the 9th grade, therefore, there will be no middle school data available until 2019-20.





Note: Merlo Station High School has too few 9th grade economically disadvantaged students to report out for 9thGrade On Track.

Future Investment Priorities

With this investment, 9th grade on-track will continue to improve, as will 12th grade graduation rates for students in poverty.

	2018-19 Budget
Middle School Staffing	$ 1,128,985
High School Staffing	1,397,791
Total	$ 2,526,776

2018-19 Multiyear Investment Summary

Pillar: Excellence

Key Investment: English Language Development Adoption
Total Annual Investment: $485,000

The Beaverton School District reviews and updates its curriculum, instructional practices and classroom materials in the various subject areas according to Board policy and Oregon State Statute and Administrative Regulations. In the fall of 2013, the Oregon Department of Education received the final draft of the new English Language Proficiency (ELP) standards from the Council of Chief State School Officers (CCSSO) and WestEd. The new ELP standards were approved by the State Board of Education in October 2013. Teachers were asked to teach to the state-adopted English Language Proficiency Standards in 2013. The previous PK-12 English Language Development (ELD) review and adoption occurred in 2006-2007 for both elementary and secondary and materials were implemented in the fall of 2007.

Given the demands of the new standards, the old curriculum adoption will not help teachers design instruction in order to meet these new standards. Therefore, a new adoption is warranted and the instructional materials will help teachers bridge standards to practice.

There are a total of about 200 ELD teachers that will need instructional materials so the investment will ensure ALL teachers receive the resources they need to keep up with the more rigorous standards.

The ELD adoption will occur in three phases:

<u>Phase One</u>

- This phase started in the 2017-2018 school year and will conclude at the end of the year.
- The cadre and project teams will work to develop a position paper, best practices that are aligned to guiding principles, and a list of multicultural libraries that can be used in classrooms to supplement the current core adoptions.
- Also, the teams will identify and invite a variety of vendors to present their products on April 26, 2018. The purpose would be to select 2-3 curricular materials that we will decide as a district to pilot for the 2018-2019 school year. The Multilingual Department (MLD) will identify which schools will pilot the products.

<u>Phase Two</u>

- This phase will take place in the 2018-2019 school year and will conclude at the end of the school year.
- This phase will involve the implementation of the curriculum pilots at several schools across the district.
- This pilot will be designed using the recommendations outlined by the Academic Return on Investment publication by the Government Finance Officers Association.
    - Plan for the Study (pilot)
    - Establish control and experimental groups
    - Measure outcomes and costs

  - Present the results
  - Use the A-ROI results to determine which materials to adopt.
- The metrics that can be used are the English Language Proficiency Assessment for the 21st Century (ELPA21) scores and possibly SBAC ELA scores. This will be part of the design of the pilot study. We recommend a mixed-methods study where teacher voice is aligned to the quantitative data.
  - The percentage of ELs showing progress toward proficiency as measured by ELPA21.
  - The percentage of ELs showing progress toward meeting and/or exceeding SBAC ELA.
- By the end of this school year, the district will develop a plan to provide the professional development needed to ensure teachers know how to implement the selected curriculum.

Phase Three

- This phase will take place in the 2019-2020 school year and will conclude at the end of the 2020 school year.
- This phase will involve the implementation of the selected curriculum aligned to the program model(s) selected for the district.
- The district will support the implementation by providing three follow-up professional development sessions throughout this year to check in with teachers.

Future Investment Priorities

Short Term (1-2 years): All 200 teachers receive materials as decided on by the board and recommended by the cadre and project teams.

Medium Term (2-3 years): Continued professional development of materials and instructional practice.

Longer Term (3-5 years): Continued professional development of materials and instructional practice.

	2018-19 Budget
Curriculum	$ 485,000

2018-19 Multiyear Investment Summary

Pillar: Innovation

Key Investment: Early Learning

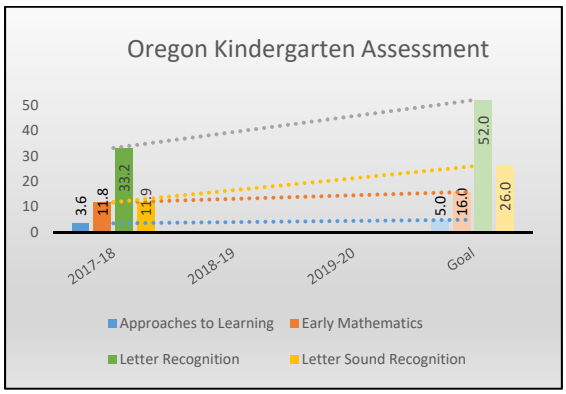
Total Annual Investment: $1,328,812

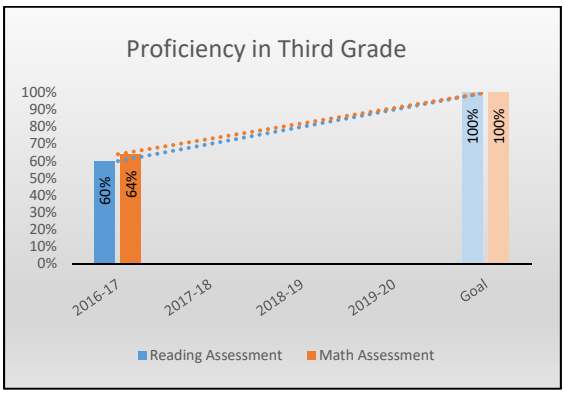
Ninety percent of brain development happens in the first five years of life, and yet in Oregon, and in the Beaverton School District (BSD) we have not made a robust investment in early childhood education. Our state ranks 46th in the nation for providing early childhood education services to 3-5-year-olds, despite our high rates of poverty and an increase in the number of children entering kindergarten having already experienced Adverse Childhood Experiences.

Here in Beaverton only around 500 children have the opportunity to access publicly funded preschool through Head Start and our existing school based preschool programs. Not enough of our children have access to the kind of high quality preschool experiences that support brain development, support school readiness, and lead to the kind of strong academic and life outcomes we would like to see for our children. To close the opportunity gaps for our most vulnerable students - students with developmental delay and disability, children of color, diverse language learners, and children experiencing poverty - we must increase access to programs that will prepare them for school and support their families as well as their first teachers by making a significant investment in early learning.

Fortunately for Beaverton children and families, BSD has begun to make the kind of investment in early learning necessary to improve outcomes for our most vulnerable students. In the 2017-2018 school year, BSD invested approximately $407,000 in district general fund, which combined with funding from Northwest Regional ESD's Early Childhood Special Education program, and school based Title I funding, is supporting preschool programs at three elementary schools.

By increasing general fund support to approximately $766,000 in the 18-19 school year, the school district can leverage another $500,000 in Early Childhood Special Education (ECSE) and Title I funding, bringing preschool opportunities to 200 children across five of our elementary schools. This first step toward establishing our district program and culture of embracing early childhood education will not only make a difference for our students, but also positions BSD as a leader in the statewide conversation around expanding preschool funding opportunities in the K-12 sector.





BEAVERTON SCHOOL DISTRICT

2018-19 Multiyear Investment Summary

Pillar: Innovation

Key Investment: Early Learning

Total Annual Investment: $1,328,812

Future Investment Priorities

Short Term (1-2 years): District wide, consistent, preschool program expands into five elementary schools.

Medium Term (2-3 years): District wide preschool program expands into 1-2 additional elementary schools; consistent, district supported summer kindergarten transition programming in place.

Longer Term (3-5 years): District wide preschool program expands to 3 more schools, for a total of 10 district preschools; summer kindergarten transition program continues.

	Students Served	Cost Per Student
2017-18 (First Semester)	53	$10,557
2018-19 (Projected)	200	$6,644

	2017-18 Budget			2018-19 Budget		
	General Fund	Title I	NWRESD	General Fund	Title I	NWRESD
Pre-K Teachers	$ 140,634	$ 104,185	$ 17,364	$ 259,588	$ 100,170	$ 177,856
Pre-K Aides	14,548	-	30,839	183,976	82,362	175,711
Administrator and Support	235,277	-	-	242,624	-	-
Professional Development	16,668	-	-	17,618	-	-
Non-Salary	-	-	-	62,180	10,230	16,497
	$ 407,127	$ 104,185	$ 48,203	$ 765,986	$ 192,762	$ 370,064

2018-19 Multiyear Investment Summary

Pillar: Innovation

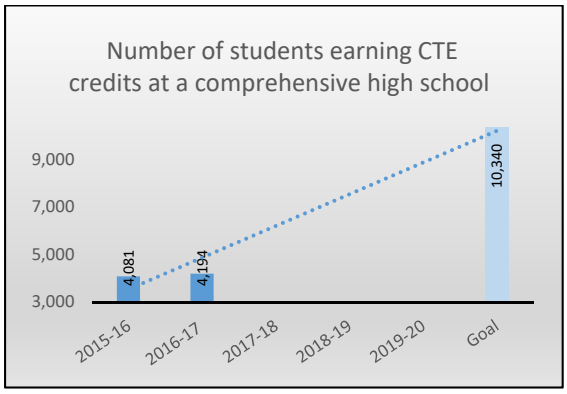
Key Investment: High School Success Fund (M98)/Increasing CTE Opportunities
Total Annual Investment: $7,083,727

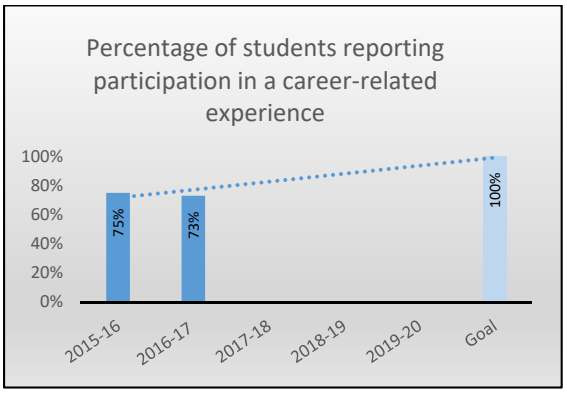
High School Success Fund (Measure 98)

The High School Success Fund (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 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. CTE POS must meet state-approved levels of performance on specific core indicators, including graduation rates. The graduation rate for the 4-year cohort of BSD CTE concentrators who graduated in 2015-16 was 92.19% compared to all BSD students at 83%.

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 will implement a Freshman Success Team model with the goal of 9th grade students earning 6 or more credits in their freshman year. The District will also continue to fund the 16 attendance monitors/graduation mentors implemented during the 2016-17 school year to support the Freshmen on Track work, while adding 3 additional positions for 2017-18. The BSD dropout rate for 2015-16 was 1.6%. The BSD freshmen on-track to graduate rate for 2015-16 was 86.6%.



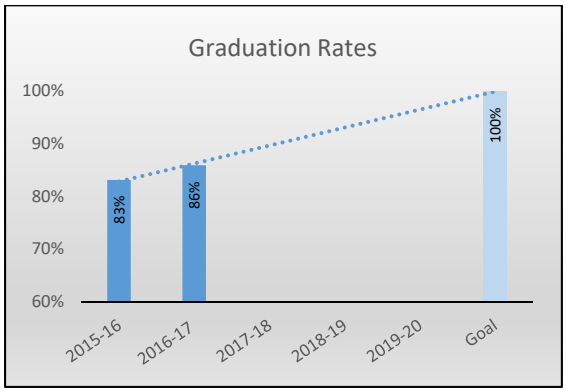


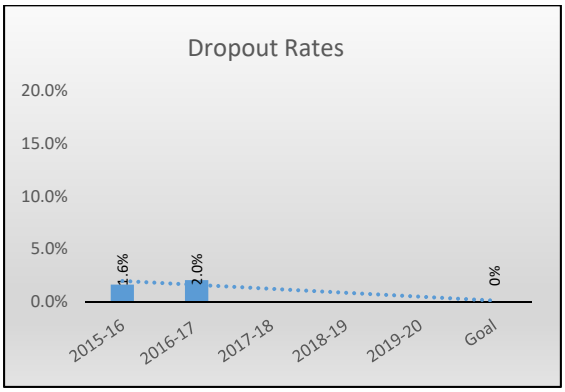
2018-19 Multiyear Investment Summary

Pillar: Innovation

Key Investment: High School Success Fund (M98)/Increasing CTE Opportunities
Total Annual Investment: $7,083,727

College Level Opportunities: The High School Success fund requires high schools to assign students to advanced and college level courses based on multiple academic qualifications in order to avoid bias in course assignments. The District will focus on expanding opportunities for college level courses while ensuring equity in advanced courses.





Short Term (1-2 years):

- **CTE:** Establishing 6 new CTE Programs of Study and expanding existing programs while engaging stakeholders in a performance gap analysis and high quality program improvement focused on industry partners and advisory boards
- **Dropout Prevention:** Expanding attendance monitors/graduation mentors while implementing at least one Freshman Success Team to use the BSD Early Warning System and focus on best practices and student supports for Freshmen On Track; supporting staffing, curriculum, and infrastructure to create online learning opportunities for students
- **College Level Opportunities:** Expanding district-wide participation in Willamette Promise and Northwest Promise

Medium Term (2-3 years):

- **CTE:** Establishing at least 2 new CTE Programs of Study and continuing to expand existing programs while engaging stakeholders in implementing action plans to close performance gaps and focusing on continuous improvement of high quality programs
- **Dropout Prevention:** Continuing to support attendance monitors/graduation mentors while fully implementing Freshman Success Teams under the direction of Freshman Success Coordinators; continuing to build online learning infrastructure and offer courses to students to support Freshmen on Track and credit recovery
- **College Level Opportunities:** Continuing to address equity gaps in college-level opportunities while supporting district-wide participation in Willamette Promise and Northwest Promise

2018-19 Multiyear Investment Summary

Pillar: Innovation

Key Investment: High School Success Fund (M98)/Increasing CTE Opportunities
Total Annual Investment: $7,083,727

Long Term (3-5 years):

- **CTE:** Potentially adding new CTE Programs of Study, continuing to expand existing programs with the potential of converting existing CTE program offerings to magnet programs and engaging stakeholders in measuring results of action plans to close performance gaps and focusing on continuous improvement of high quality programs
- **Dropout Prevention:** Continuing to support attendance monitors/graduation mentors while fully implementing and evaluating the outcomes of Freshman Success Teams under the direction of Freshman Success Coordinators; evaluating and expanding online learning opportunities available for all students

College Level Opportunities: Continuing to address equity gaps in college-level opportunities while supporting district-wide participation in Willamette Promise, Northwest Promise, and other partners

	Students Served	Cost Per Student
2015-16 (Baseline)	11,702	N/A
2016-17	11,919	N/A
2017-18	12,904	$442
2018-19 (Projected)	11,822	$599

	2017-18 Budget		2018-19 Budget	
	General Fund	Measure 98	General Fund	Measure 98
School Staffing	$ -	$ 1,298,770	$ -	$ 3,094,412
Support Staffing	-	293,146	-	813,667
Extended Contract	-	302,583	-	246,034
Substitute Pay	-	679	-	-
Stipends	-	13,144	-	-
Capital Improvements	-	2,640,703	-	1,145,454
Non-Salary	235,699	914,029	235,699	1,548,461
	$ 235,699	$ 5,463,054	$ 235,699	$ 6,848,028

2018-19 Multiyear Investment Summary

Pillar: Equity

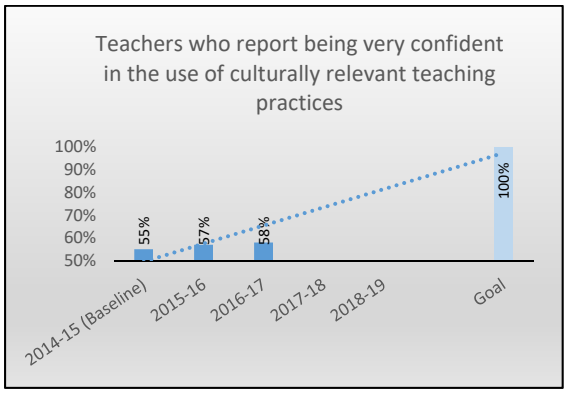
Key Investment: Culturally Relevant Teaching Training for Teacher Leaders
Total Annual Investment: $44,349

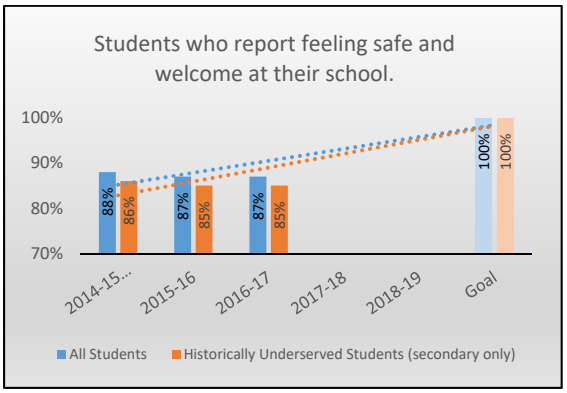
Culturally Relevant Teaching (CRT hereafter) is the mindset and set of actions necessary to break the current predictive link between a student's demographics and their potential to succeed. Through the explicit and deliberate use of each student's cultural knowledge, prior experiences, and frames of references, CRT empowers every student to excel intellectually, socially, and emotionally.

There are three foundational commitments educators must make that underline CRT:

1. Know Yourself: Investigate and identify your own assumptions, values, beliefs, and biases toward those who are different from you and their impact on teaching and learning
2. Know Your Students: Investigate and identify the cultural capital, background, references, prior experiences, and historical legacies of oppressions of your students and their potential impact on student learning and opportunities
3. Know and Adapt Your Practice: Learn about and incorporate culturally congruent practices based on student needs while challenging students to meet high standards.

The District uses a 2-day CRT training curriculum developed and delivered by AVID. The AVID CRT training module has been used for the last three years based on the fact that: 1) It has been vetted by a number of BSD educational leaders, 2) It aligns with other efforts in BSD to increase the success of historically underrepresented students, and 3) It provides consistent language, framework, and practices for elementary educators without having to train them in AVID philosophy and strategies. The goal for 2017-18 is to train 70 elementary teachers using the investment fund. Additionally, 54 secondary teachers have been trained in the same CRT curriculum in 2017-18 as part of the AVID training provided for secondary educators. The goal of the training is to support teachers to be able to develop their knowledge and skills to know themselves, know their students, and change their practices to increase relationships and rigor for historically underrepresented students.





2018-19 Multiyear Investment Summary

Pillar: Equity

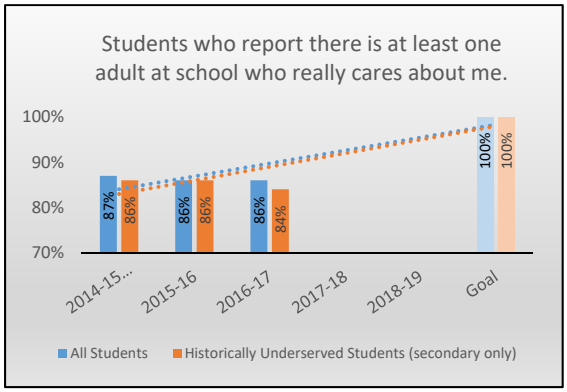
Key Investment: Culturally Relevant Teaching Training for Teacher Leaders
Total Annual Investment: $44,349

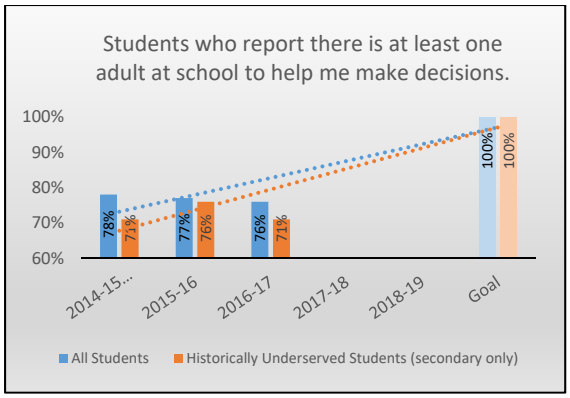
Future Investment Priorities

Short Term (1-2 years): Train 120 K-12 teachers.

Medium Term (2-3 years): Train 100 K-12 teachers. Support those teachers trained in CRT to lead professional development in their own context (e.g. school-wide, grade level, content team, etc.)

Longer Term (3-5 years): Strengthen the teacher leader capacity so that every building has teacher leaders to lead professional development on CRT.





	Students Served	Cost Per Student
2014-15	39,910	N/A
2015-16	40,725	N/A
2016-17	40,914	$1
2017-18	41,016	$2
2018-19 (Projected)	41,076	$1

	2016-17 Actual	2017-18 Budget	2018-19 Budget
Certified Substitutes	$ 13,714	$ 30,989	$ 44,349
Extended Contract	-	39,464	-
Non-Salary	31,608	-	-
	$ 45,322	$ 70,453	$ 44,349

2018-19 Multiyear Investment Summary

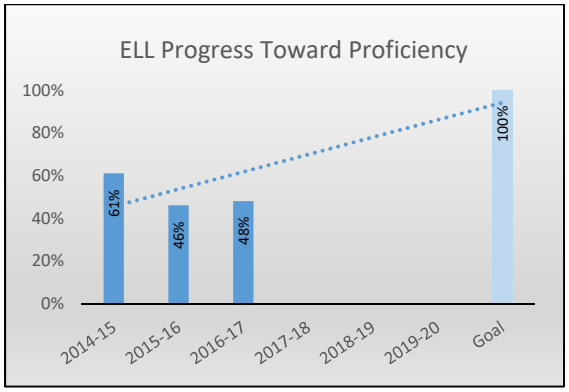
Pillar: Equity

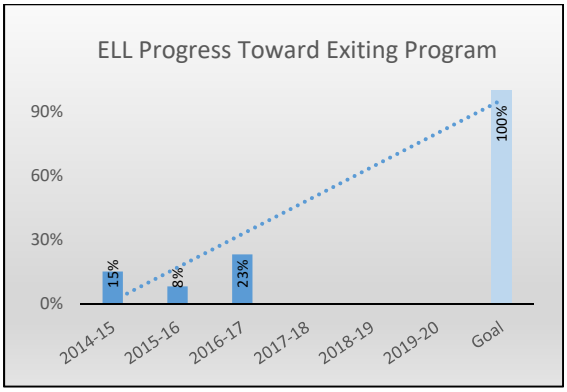
Key Investment: English Language (EL) Research Group
Total Annual Investment: $1,426,866

During the 2014-2015 school year, Beaverton School District (BSD) convened an English Language (EL) Research Group to examine current research in the areas of program delivery models, core content instruction, and best instructional strategies. The following segments detail the research findings of the group.

Based on the research reviewed, the BSD EL Research Group recommended two-way immersion and sheltered instruction for core content instruction in elementary schools. The group also encouraged elementary schools that serve substantial numbers of newcomer students to consider providing a newcomer-core program. For English language development (ELD), the group recommended that elementary schools utilize ELD pull-out and ELD push-in. ELD push-in, however, should be a designated instructional block offered within the regular classroom setting with the specified aim of increasing English language proficiency. Note that ELD push-in refers only to instruction specifically focused on developing proficiency in English. This means that push-in support aimed at increasing proficiency in core content knowledge cannot be considered ELD push-in. For core-content instruction in middle and high schools, the EL Research Group recommended two-way immersion, sheltered instruction, and newcomer-core. For English language development, the group recommended ELD class period and newcomer-ELD.

Then, during the 2015-2016 school year, the BSD worked with a third party consulting company, Education Northwest to create road maps to guide the implementation of the program models outlined above so there was consistency in the implementation at the building level. Schools decided on the program models they wanted to implement for the 2016-2017 school year and used the road maps to guide this implementation.





The Beaverton School District in collaboration with the Multilingual Department embarked on a multi-year journey of evaluating the impact of program models on student achievement. This study is done in collaboration with Education Northwest and the purpose of the study is to determine the impact program

2018-19 Multiyear Investment Summary

Pillar: Equity

Key Investment: English Language (EL) Research Group
Total Annual Investment: $1,426,866

model designs have on ELs at the different schools in the district in order to determine which program model designs yield the best results for students in the context of the district population and demographics. As part of this study a thorough literature review will be provided in the final report synthesizing the research on instructional program model designs implemented across the country to serve ELs. The preliminary results of the study will be available in May, 2018 and the final report to include the data from 2017-2018 will be available and presented to BSD Cabinet and Board in the fall of 2018 when final SBAC and graduation data have been released.

The schools that received additional funding out of this investment to support their program model implementation are: Chehalem, Findley, Fir Grove, Greenway, Hazeldale, Hiteon, Jacob Wismer, Kinnaman, McKay, McKinley, Nancy Ryles, Raleigh Park, Springville, and William Walker.

The cycle of evaluation will follow Castañeda vs. Pickard recommendations:

1. Ensuring the program model design is based on sound, educational theory.
2. Ensuring resources are allocated to support the implementation of the program model.
3. Evaluating the impact of the program model design on student achievement and then making adjustments based on this evaluation.

Future Investment Priorities

Short Term (1-2 years): Research group investigation, development of road maps

Medium Term (2-3 years): Professional development, evaluation of program model implementation

Longer Term (3-5 years): Continued Professional development and evaluation of program model implementation

	Students Served	Cost Per Student
2014-15	5,056	$12
2015-16	5,017	$249
2016-17	5,390	$242
2017-18 (First Semester)	4,802	$279

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
ELL Teachers	-	1,250,853	1,301,870	1,340,937	1,426,866
Non-Salary	60,000	-	-	-	-
	$ 60,000	$ 1,250,853	$ 1,301,870	$ 1,340,937	$ 1,426,866

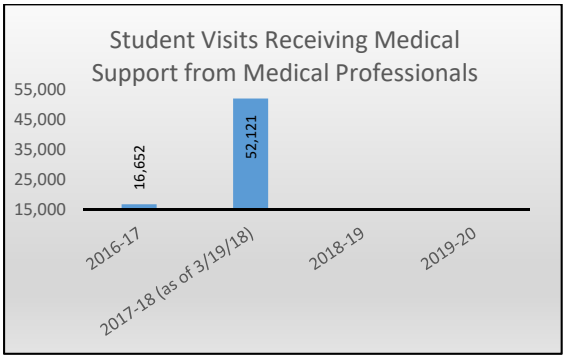
2018-19 Multiyear Investment Summary

Pillar: Equity

Key Investment: Health Assistants
Total Annual Investment: $421,868

Health Assistants

Six 7.5 hour Health Assistant positions were invested in to provide a variety of health related, clerical services to assure safe and meaningful participation of students who require medical support in school. Health Assistants complete health care tasks under the direct supervision of a district school nurse. These tasks include but are not limited to catheterization, insulin administration, gastrostomy tube feedings, immunization tracking, vision screenings, hearing screenings, etc. The school district cannot discriminate against students with health conditions thus trained staff are needed to administrator any required medical tasks and to complete mandatory screenings as defined in state law.



Future Investment Priorities

Short Term (1-2 years): Expand the capacity of staff to perform delegated medical procedures to students. Streamline hearing and vision screening processes at all elementary schools.

Medium Term (2-3 years): Decrease the amount of direct care medical tasks district nurses and secretaries have to provide to students. Increase the district nurses' focus on prevention related tasks to support students and schools with addressing public health issues.

Longer Term (3-5 years): Increase the level of public health support district nurses can provide to students and parents. Increase medical community partnerships with the district. As a result district nurses will have a reduced number of direct care medical tasks that they perform.

	Student Visits	Cost Per Student
2016-17	16,652	$14
2017-18 (as of 3/19/18)	52,121	$8

	2016-17 Actual	2017-18 Budget	2018-19 Budget
Health Assistants	$ 226,357	$ 402,412	$ 421,868

2018-19 Multiyear Investment Summary

Pillar: Equity

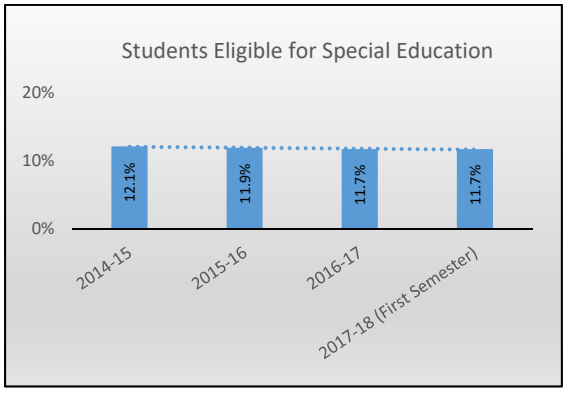
Key Investment: Special Education and Intervention Redesign
Total Annual Investment: $514,231

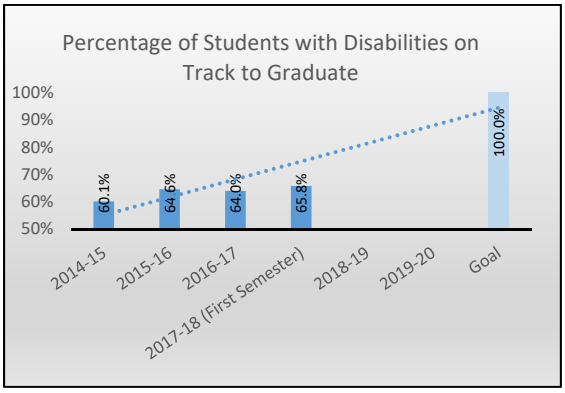
Special Education and Intervention Redesign

The focus of the Special Education and Intervention Redesign investment is to increase student achievement for Students with Disabilities. As a result of this investment, the Special Education Department has been working with the District Management Group to determine high leverage areas of focus for the district to support positive outcomes for students with disabilities.

The work of the Special Education and Intervention Redesign project and the funds associated with the investment have resulted in the implementation of a new diagnostic assessment program K-12 for all students with Individualized Education Program (IEP) goals in the areas of English Language Arts (ELA) and math who are served in Special Education. This diagnostic is administered 3 times per year for progress monitoring purposes and to support the development of IEP goals that align to learning targets and specially designed instruction. A new supplemental K-8 instructional program for students with IEP goals in the areas of ELA and math for students in Special Education has also been implemented this school year.

This strategic investment has provided the Special Education Department with the opportunity to purchase and implement K-12 curricular materials in all academic areas for students placed in the district's specialized programs.





Future Investment Priorities

Short Term (1-2 years): Identify instructional materials for specialized programs and resource room including a common assessment tool.

Medium Term (2-3 years): Pilot a secondary resource room delivery model that provides additional instructional time for students who struggle with staff who have deep content expertise and training. Monitor student progress for all new curricular items and then include these materials as part of the

2018-19 Multiyear Investment Summary

Pillar: Equity

Key Investment: Special Education and Intervention Redesign
Total Annual Investment: $514,231

formal curriculum adoption process. Increased student achievement outcomes as measured by results on the diagnostic assessments.

Longer Term (3-5 years): Implement secondary resource room delivery model, curriculum, and assessments at all secondary schools.

	Students Served	Cost Per Student
2014-15	4,829	N/A
2015-16	4,846	N/A
2016-17	4,816	$67
2017-18	4,782	$105

	2016-17 Actual	2017-18 Budget	2018-19 Budget
Teacher on Special Assignment	$ -	$ -	$ 56,772
Subsitutes/Temporary	97,039	-	-
Extended Contract/Overtime	52,136	212,201	169,660
Non-Salary	175,839	287,799	287,799
	$ 325,015	$ 500,000	$ 514,231

2018-19 Multiyear Investment Summary

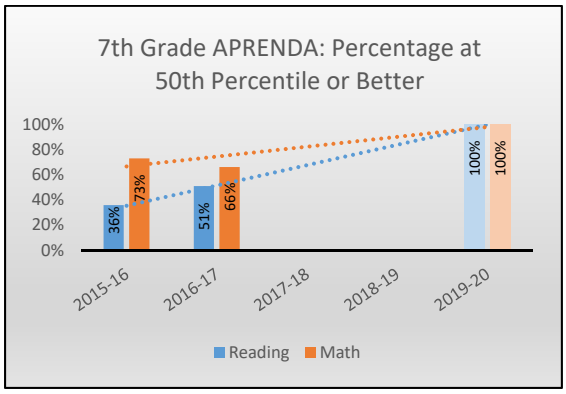
Pillar: Equity

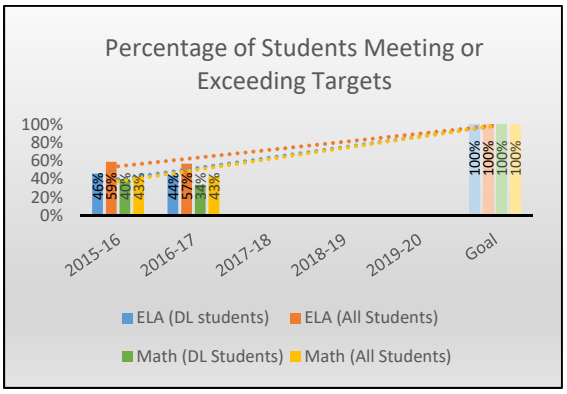
Key Investment: Secondary Dual Language Staffing

Total Annual Investment: $430,090

During the 2014-2015 school year, Beaverton School District (BSD) convened an English Language (EL) Research Group to examine current research in the areas of program delivery models, core content instruction, and best instructional strategies. Based on the research reviewed, the BSD EL Research Group recommended dual language immersion and sheltered instruction for core content instruction in elementary schools. For core-content instruction in middle and high schools, the EL Research Group recommended dual language immersion, sheltered instruction, and newcomer-core. Then, in the 2015-2016 school year, BSD worked with Education Northwest to create a road map for dual language to guide the implementation of the program model so there was consistency in the implementation at the building level. In the 2016-2017, BSD also worked with Dual Language Education of New Mexico (DLENM) to create a K-12 alignment of all dual language programs in the district to include course offerings to ensure a clear pathway to biliteracy all the way to high school. The goal being that students graduating from dual language programs will be able to obtain the Seal of Biliteracy honored by the State of Oregon.

The Beaverton School District in collaboration with the Multilingual Department embarked on a multi-year journey of evaluating the impact of program models on student achievement. This study is done in collaboration with Education Northwest and the purpose of the study is to determine the impact of program model designs on ELs at the different schools in the district in order to determine which program model designs yield the best results for students in the context of the district population and demographics. This study will include dual language programs to determine the impact of this program on ELs. The preliminary results of the study will be available in May, 2018 and the final report to include the data from 2017-2018 will be available and presented to BSD Cabinet and Board in the fall of 2018 when final SBAC and graduation data have been released.





There is extensive national and international research regarding bilingual approaches that were used to guide the design and implementation of dual language programs in BSD to provide a rationale for this investment. There is more literature to include but a brief review of the literature found that there is

2018-19 Multiyear Investment Summary

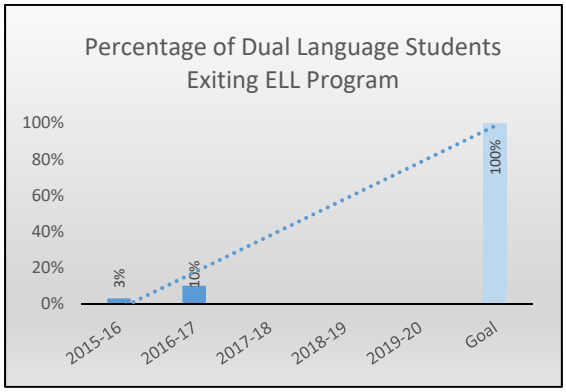
Pillar: Equity

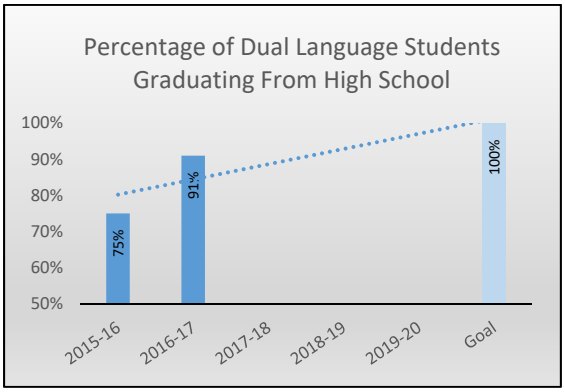
Key Investment: Secondary Dual Language Staffing
Total Annual Investment: $430,090

strong evidence to support bilingual programs that extend beyond the primary years of schooling. Academic achievement seems to improve as students stay in the program.

Thomas and Collier (2004) published their breakthrough study that transformed the field of second language acquisition. Their longitudinal research findings from one-way and two-way dual language enrichment models of schooling demonstrate the substantial power of this program for enhancing student outcomes and fully closing the achievement gap in second language (L2). Effect sizes for dual language are very large compared to other programs for ELs. Dual language schooling also can transform the experience of teachers, administrators, and parents into an inclusive and supportive school community for all. Their research findings of the past 18 years are summarized with focus on ELs' outcomes in one-way and two-way, 50:50 and 90:10, dual language models, including heritage language programs for students of bilingual and bicultural ancestry who are more proficient in English than in their heritage language. Their research consistently demonstrated that students in two-way immersion programs outperform their monolingual peers if they continue their dual language experience all the way to high school.

Goldenberg (2013) also concludes that the native language can be use to support academic achievement in his article Unlocking the Research on English Learners: What We Know – and Don't Yet Know - About Effective Instruction, but states that quality of instruction makes a difference in the outcomes.





Umansky and Reardon (2014) studied patterns in reclassification among Latino English learner students in bilingual, dual immersion, and English immersion classrooms. They found that students in English immersion classrooms pass the English proficiency tests at higher rates in elementary school, but by late middle school, students in transitional and maintenance bilingual classrooms do better than those in English immersion on English proficiency exams. This trend continues in high school, with higher percentages of students in bilingual programs achieving English proficiency than Latino students in English immersion. In addition, dual immersion Latino students have higher achievement rates on the English Language Arts state test in middle and high school than English immersion students.

2018-19 Multiyear Investment Summary

Pillar: Equity

Key Investment: Secondary Dual Language Staffing
Total Annual Investment: $430,090

The schools that receive additional funding out of this investment to support their program model implementation are: Beaverton High School, Meadow Park and Whitford Middle Schools.

The cycle of evaluation will follow Castañeda vs. Pickard recommendations:

1. Ensuring the program model design is based on sound, educational theory.
2. Ensuring resources are allocated to support the implementation of the program model.
3. Evaluating the impact of the program model design on student achievement and then making adjustments based on this evaluation.

Future Investment Priorities

Short Term (1-2 years): Research group investigation, development of road maps, and collaboration with DLENM

Medium Term (2-3 years): Professional development, evaluation of program model implementation

Longer Term (3-5 years): Continued Professional development and evaluation of program model implementation

	Students Served	Cost Per Student
2015-16	1,422	$201
2016-17	1,626	$236
2017-18	N/A	N/A

	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
Dual Language Teachers	$ 285,274	$ 383,402	$ 426,986	$ 430,090

2018-19 Multiyear Investment Summary

Pillar: Equity

Key Investment: Social-Emotional Learning (SEL)
Total Annual Investment: $3,138,616

The Beaverton School District mission is to *"engage our students in rigorous and joyful learning experiences that meet their individual needs so they may thrive, contribute, compete, and excel".* In order for our students to thrive contribute, compete, and excel in school and life, they need to be socially, emotionally, and academically competent. In an effort to maximize students' capacity to learn to their fullest potential, it is critical that we address the social-emotional needs of our students by cultivating relationships between and among teachers, students, and content. We believe relationships are the engine of learning, and SEL provides the framework in which teachers develop the relational capacity with our students to support their success.

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.

In the 2018-19 school year, we are investing in two key areas:

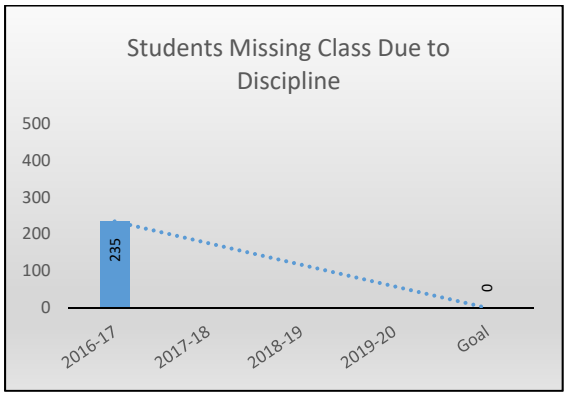
1. **Student Success Coaches** - The research continues to affirm that our classroom teachers play a central role in positively impacting student learning and achievement. In an effort to support classroom teachers in their critical roles, we are investing in Student Success Coaches (SSCs) to support teachers in engaging each of their students in rigorous and joyful learning experiences. SSCs support the school staff in achieving a positive school climate and sustaining high levels of student achievement. SSCs cultivate and promote a safe, learning-centered school environment. This is accomplished by aligning positive student and teacher behaviors using a Multi-Tiered System of Support/Positive Behavior Interventions. The SSCs support classroom teachers in engaging all students in high-quality instruction and fostering a culture of high expectations for all students.

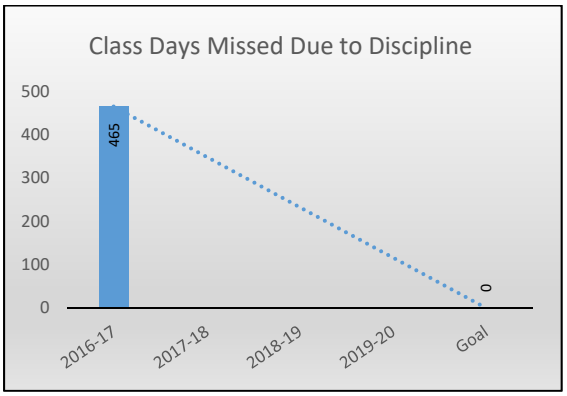
Professional Development - The primary focus of our professional development during the 2017-18 school year was directed to supporting our elementary schools. This professional development provided training in the areas of trauma-informed care, restorative practices, collaborative problem-solving, and Positive Behavior Intervention Supports (PBIS). In the 2018-19 school year, we will expand these learning opportunities to our secondary schools.

2018-19 Multiyear Investment Summary

Pillar: Equity

Key Investment: Social-Emotional Learning (SEL)
Total Annual Investment: $3,138,616





	Students Served	Cost Per Student
2016-17	-	N/A
2017-18 (First Semester)	11,704	$215
2018-19 (Projected)	17,576	$179

	2017-18 Budget		2018-19 Budget	
	General Fund	Title I	General Fund	Title I
Student Success Coaches	$ 1,180,843	$ 787,229	$ 1,930,259	$ 794,812
SEL Coordinator	112,461	-	113,545	-
Professional Development	-	-	150,000	-
Non-Salary	440,500	-	150,000	-
	$ 1,733,804	$ 787,229	$ 2,343,804	$ 794,812

Future Investment Priorities

Short Term (1-2 years): Staff all elementary schools with Student Success Coaches

Medium Term (2-3 years): Provide professional development opportunities in the areas of Social-Emotional Learning for all schools.

Longer Term (3-5 years): Provide Student Success Coaches and professional development opportunities in the areas of Social-Emotional Learning for all schools.

2018-19 Multiyear Investment Summary
Pillar: Collaboration

Key Investment: Collaboration Facilitators
Total Annual Investment: $387,572

Collaboration Facilitators

In partnership with the Teaching and Learning Department and building administrators, Secondary Collaboration Facilitators positively impact instructional practices by supporting and facilitating collaboration teams. The facilitators have been implemented in District schools at the secondary level since the 2014-15 school year. Collaboration facilitators were added at the elementary level in the 2016-17 school year.

At the elementary level, each grade level team has a Collaboration Facilitator, selected from nominations of team members. Secondary collaboration facilitators are selected from nominations of team members and are present within each secondary building. All facilitators participate in a District-led orientation and training for their role. The facilitators support the teachers' collective work and ensure that collaboration time is effective and efficient. The facilitator achieves this through three main functions: communication, support, and sharing out.

1) Communication: Facilitators clarify agendas and resources needed. Facilitators act as a link between the team of teachers, the building principal, and the Teaching & Learning Department. The facilitators are knowledgeable about Early Release Week 3 professional development opportunities.
2) Support: Facilitators gather necessary resources, request help, organize collective work, and support development of units, assessments, and resources exemplifying best practices.
3) Sharing out: Facilitators can share their team's products with the Teaching & Learning Department who will then compile and post online. Facilitators also attend District-level professional development and share their learning experience with teachers on their teams.

Collaboration time is considered an important aspect of improving and maintaining high quality teaching practices. Collaboration practices are teacher-directed and help nurture a building- and District-wide culture of collaboration.

Collaboration facilitators help teachers collaboratively analyze student performance to improve student learning and instructional practices. Together, these teams lead to intentional and institutional changes. Collaboration facilitators received professional development on team dynamics, expectations of their role, and supports and resources available to share their team's accomplishments.

Future Investment Priorities

Short Term (1-2 years):

- Professional Development to support Early Release Collaboration
- Week 3 Course Development

2018-19 Multiyear Investment Summary
Pillar: Collaboration

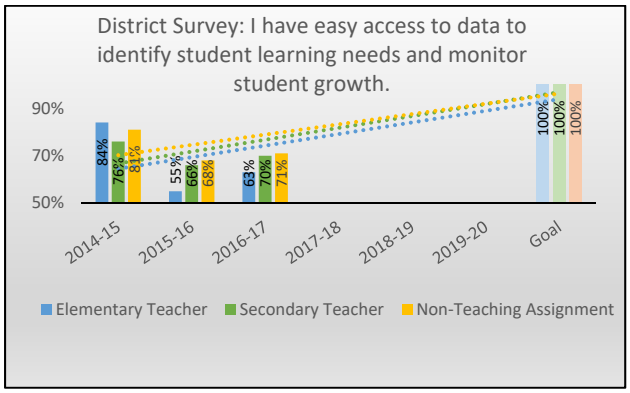
Key Investment: Collaboration Facilitators
Total Annual Investment: $387,572

Medium Term (2-3 years):

- Professional Development to support Early Release Collaboration
- Week 3 Course Development
- Professional Development to support Literacy Skills

Longer Term (3-5 years):

- Professional Development to support Early Release Collaboration
- Week 3 Course Development
- Professional Development to support Literacy Skills



	Students Served	Cost Per Student
2015-16	20,788	$10
2016-17	20,983	$9
2017-18 (First Semester)	39,949	$9
2018-19 (Projected)	41,076	$9

	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
Learning Team Facilitators	$ 212,560	$ 178,673	$ 366,656	$ 387,572

2018-19 Multiyear Investment Summary
Pillar: Collaboration

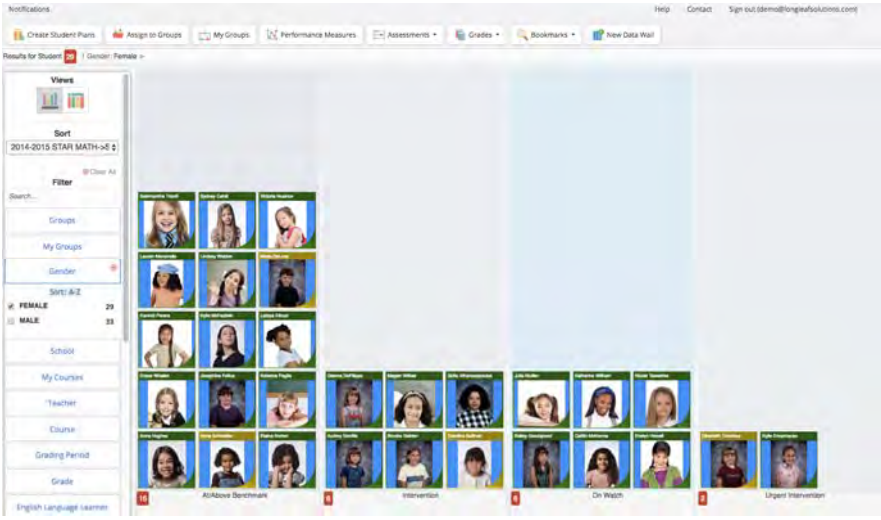
Key Investment: Data Systems – IO Education (Longleaf)
Total Annual Investment: $150,000

Data System – IO Education (formerly named Longleaf)

Note that program was rebranded in May 2016 to IO Education.

IO was adopted as a response to a desire for a dashboard for school teachers and leaders. IO Education is an online tool that provides up-to-date, visual information on student academic and behavior performance. The data automatically uploads and integrates from multiple sources, including the student information system, standardized testing programs, and more. This allows teachers and administrators to view student information in one source.

The data access meets state ESSA accountability and reporting requirements. There are visual, proactive dashboards to view students and their achievement growth. The data wall (example below; not real students) can visually show teachers which students are at which achievement levels, allowing easier selection of groups, whether homogeneous or heterogenous, instruction materials, and more.



Screenshot of Virtual Data Wall from ioeducation.com

The reports are focused on alignment and encourage collaboration across all levels. Teachers and administrators can respond quickly and direct personalized learning in the schools. The data can be "drilled-down" and "drilled-up" from district level to individual students, so that all district staff can see, print, download, or email the data based on their permissions.

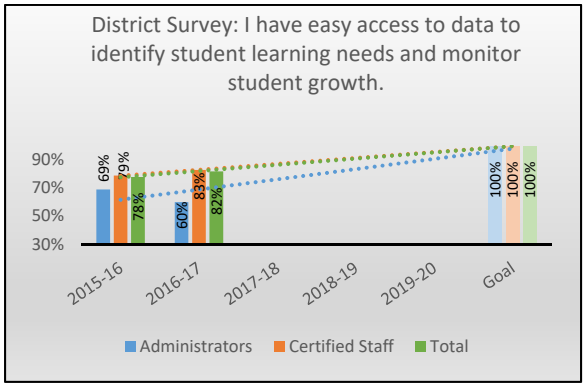
Over 80 percent of administrators and certified staff responded that they have easy access to data to identify student learning needs and monitor student growth, an increase of 4 percent from 78 percent in 2015-2016.

2018-19 Multiyear Investment Summary

Pillar: Collaboration

Key Investment: Data Systems – IO Education (Longleaf)

Total Annual Investment: $150,000



	Students Served	Cost Per Student
2015-16	40,725	$4
2016-17	40,914	$4
2017-18	41,016	$4
2018-19 (Projected)	41,076	$4

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget
Annual License	$149,109	$149,104	$149,010	$150,000

2018-19 Multiyear Investment Summary

Pillar: Collaboration

Key Investment: Community Resource Coordinator
Community Partnership Teams and AVID Tutor Recruitment
Total Annual Investment: $68,862

Community Resource Coordinator

The Community Resource Coordinator was hired as a shared position serving Community Partnership Teams in the Communications & Community Involvement Dept. and the Tutor Recruitment for the AVID Program in the Teaching & Learning Dept.

There are two elements within this investment: 1) Developing and supporting Community Partnership Teams and 2) increasing the number of volunteers in the AVID Program through a variety of activities and marketing.

1) Community Partnership Teams: 80%+ of schools have active partnership programs

Community Partnership Teams (CPT) are composed of the school principal, the school's volunteer coordinator, a parent group leader, and faith or business partners. Other members may include current staff, retired teachers or staff, neighbors near the local school, homeowners' associations, nonprofits, and more. The teams meet on a regular basis with the school principal to assess needs, set measurable goals, plan activities, track progress, and evaluate outcomes. Examples of goals include culturally relevant opportunities, volunteer commitments, expanding programs, and planning and hosting social activities. The Community Partnership Teams provide quarterly reports to the Board.

The coordinator has impacted all schools and students by:

- Assessing community partnership programs, meeting with new and experienced principals, potential partners and introduced new partners and activities to schools
- Created a database of activities and partners; developed an annual report to be shared at District Community Partnership meetings and on the website
- Managed more than $50,000 in value-added services and programs for students, not including experiential programs and internships
- An estimated $7,400 value of school supply donations that has been distributed to schools over the last year
- Increased backpack food programs in several schools
- Increased student-to-community engagement activities
- Increased support to Marathon Kids program
- Organized interdepartmental team series of Community Partnership Team breakfasts and recognition events
- Encouraged principals to recognize CPT activities with Annual WE Award, which promotes retention and deepens relationships.

2) Increase the number of volunteers in the AVID Program; retain current volunteers

In the 2016-17 school year, there were 150 AVID volunteers, including college students, community members, and BSD staff and board members.

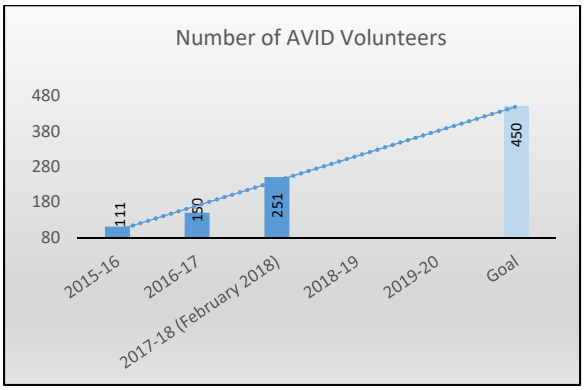
- Recruiting college volunteers through outreach efforts with PSU and PCC
- Corporate volunteer recruitment

2018-19 Multiyear Investment Summary

Pillar: Collaboration

Key Investment: Community Resource Coordinator
Community Partnership Teams and AVID Tutor Recruitment
Total Annual Investment: $68,862

- Networking with the Beaverton Chamber of Commerce, Leadership Beaverton, and Hillsboro Chamber of Commerce
- Participation in the City of Beaverton Volunteer Fair; Vernier Software Employee Engagement Fair
- Present tutor opportunities at middle school PTO meetings in the fall; establish parent engagement plan
- Plan ongoing tutor support activities and tutor recognition events



Future Investment Priorities

Short Term (1-2 years): Coordinator supports development of Community Partnerships and activities. Assist in deepening relationships with partners to create meaningful and impactful partnerships that benefit student learning and achievement. Increase the number of AVID volunteers.

Medium Term (2-3 years): 90% more schools are engaged with Community Partnerships. Increase the number and stability of AVID tutor volunteer corps.

Longer Term (3-5 years): 100% of schools have Community Partnerships. Increase the number and stability of AVID tutor volunteers corps.

	Students Served	Cost Per Student
2016-17	40,914	$1
2017-18	41,016	$2
2018-19 (Projected)	41,076	$2

	2016-17 Actual	2017-18 Budget	2018-19 Budget
Community Resource Coordinator	$ 56,171	$ 64,724	$ 68,862

BEAVERTON SCHOOL DISTRICT GLOSSARY

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.

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

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).

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.

ALLOCATED PERSON UNITS (APU):
Allocated Person Unit is used to budget average salary and benefit costs to cost centers.

ASSESSED VALUE:
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.

BALANCED BUDGET:
Projected resources equal projected requirements within each fund.

BASIS OF ACCOUNTING:
Methodology and timing of when revenues and expenditures or expenses are recognized and reported in the financial statements.

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.

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.

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.

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.

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.

BEAVERTON SCHOOL DISTRICT GLOSSARY

CASH BASIS:
System of accounting under which revenues are accounted for only when received in cash, and expenditures are accounted for only when paid.

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.

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.

ENCUMBRANCE:
An obligation chargeable to an appropriation and for which part of the appropriation is reserved.

EXPENDITURES:
Total amount incurred if accounts are kept on an accrual basis; total amount paid if accounts are kept on a cash basis.

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.

FISCAL YEAR:
A 12-month period from July 1 through June 30 to which the annual operating budget applies.

FUNCTION:
A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible.

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.

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.

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. (.5) FTE is one employee working one half of the day in that position.

GENERAL FUND:
A fund used to account for most operating activities except those activities required to be accounted for in another fund.

GOVERNING BODY:
County court, board of commissioners, city council, school board, board of trustees, board of directors, or other managing board of a local government unit.

GRANT:
A donation or contribution in cash which may be made to support a specified purpose or function, or general purpose.

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.

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.

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).

OAR:
Oregon Administrative Rule. 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.

ORS:
Oregon Revised Statute. Oregon laws established by the legislature.

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.

PROGRAM:
A group of related activities to accomplish a major service or function for which the local government is responsible.

PROPERTY TAXES:
Ad valorem tax certified to the county assessor by a local government unit.

PROPOSED BUDGET:
Financial and operating plan prepared by the budget officer. It is submitted to the public and the budget committee for review.

PURCHASED SERVICES:
Includes such items as conference fees, mileage paid, consultant fees, fees of subcontractors, utilities including electricity, telephone, water, refuse and gas, liability, property and fleet insurance.

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.

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.

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.

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.

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.

BEAVERTON SCHOOL DISTRICT ACRONYMS

AAF
Academic Achievement Funds

ACA
Affordable Care Act

ACE
Academic and Communication Enhancement Program

ACMA
Arts and Communications Magnet Academy

ACT
American College Testing

ADA
Americans with Disabilities Act

ADM
Average daily membership

ADMw
Average daily membership, weighted for additional student characteristics

ALC
Academic Learning Center

AP
Advanced Placement

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

APU
Allocated Person Unit

ARO-I
Academic Return on Investment

ARRA
American Recovery and Reinvestment Act of 2009

ASBO
Association of School Business Officials International

ASIST
Applied Suicide Intervention Skills Training

ASTF
Active Students Task Force

AV
Assessed property value

AVID
Advancement Via Individual Determination

AYP
Adequate yearly progress

BEA
Beaverton Education Association

BSD
Beaverton School District

CAFR
Comprehensive Annual Financial Report

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

CPT
Community Partnership Team

CRT
Culturally Relevant Teaching

CTE
Career and Technical Education

BEAVERTON SCHOOL DISTRICT ACRONYMS

EGC
Emotional Growth Center

EL
English Learner

ELA
English Language Arts

ELL
English Language Learner

ELPA21
English Language Proficiency Assessment for the 21st Century

ES
Elementary School

ESD
Education Service District

ESEA
Elementary and Secondary Education Act

ESL
English as a Second Language

ESSA
Every Student Succeeds Act

EWS
Early Warning System

FFCO
Full Faith & Credit Obligation

FR
Future Ready

FTE
Full-time equivalent

FYE
Fiscal Year End

GAAP
Generally Accepted Accounting Principles

GASB
Governmental Accounting Standards Board

GED
General Education Development

GFOA
Government Finance Officers Association

GO
General Obligation Bond

GPA
Grade Point Average

GPS
Global Positioning System

HR
Human Resources Department

IB
International Baccalaureate

IBT
Internal Budget Team

IDEA
Individuals with Disabilities Education Act

IEP
Individualized Education Program

IRS
Internal Revenue System

ISC
Independent Skills Center

IT
Information & Technology

JTPA
Job Training Partnership Act

LITT
Library Instructional Technology Teacher

MLD
Multilingual Department

MYP
Middle Years Program

BEAVERTON SCHOOL DISTRICT ACRONYMS

NCLB
No Child Left Behind Act

NSD
Nutrition Services Department

NSLP
National School Lunch Program

OAKS
Oregon Assessment of Knowledge and Skills

OAR
Oregon Administrative Rules

ODE
Oregon Department of Education

OEBB
Oregon Educators' Benefit Board

OPSRP
Oregon Public Service Retirement Plan

ORS
Oregon Revised Statutes

OSAA
Oregon School Activities Association

OSBA
Oregon School Boards Association

OSEA
Oregon School Employees Association

OSU
Oregon State University

OUS
Oregon University System

PBIS
Positive Behavioral Interventions & Supports

PD
Professional Development

PCC
Portland Community College

PERS
Public Employees Retirement System

PLC
Professional Learning Community

PMSA
Portland-Vancouver Metropolitan Statistical Area

PSU
Portland State University

PTA
Parent Teacher Association

PTO
Parent-Teacher Organization

PYP
Primary Years Program

QCC
Quality Curriculum Cycle

RFP
Request for proposal

RMV
Real market property value

SAT
SAT Reasoning Test

SB
Senate Bill

SBAC
Smarter Balanced Assessment Consortium

SBLS
Standards Based Learning Systems

SBP
School Breakfast Program

SEL
Social Emotional Learning

SCC
Social Communication Center

BEAVERTON SCHOOL DISTRICT ACRONYMS

SLC
Structured Learning Center

SRC
Structured Routines Center

SFSF
State Fiscal Stabilization Fund

SIF
School Improvement Fund

SIG
School Improvement Grant

SIP
Strategic Investment Program

SLP
Speech Language Pathologist

SPED
Special Education

SSC
Student Success Coach

SSF
State School Fund

STAT
Student Threat Assessment Team

STEM
Science, Technology, Engineering and Mathematics

STEAM
Science, Technology, Engineering, Arts and Mathematics

StEPP
Student Education Plan and Profile

TAG
Talented and Gifted

THPRD
Tualatin Hills Parks and Recreation District

TOSA
Teacher on Special Assignment

TWI
Two-Way Immersion

UAL
Unfunded Actuarial Liability

USDA
United States Department of Agriculture

USDE
United States Department of Education

VMS
Volunteer Management System

FORM ED-1 **NOTICE OF BUDGET HEARING**

A public meeting of the School Board will be held on June 18th, 2018 at 6:15 p.m. at 16550 SW Merlo Road, Beaverton, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 as approved by the Beaverton School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Business Office, 16550 SW Merlo Road, Beaverton, Oregon between the hours of 8:30 a.m. and 4:00 p.m., This Budget is for X an annual __ a biennial budget period. This budget was prepared on a basis of accounting that is X the same as __ different than the basis of accounting used during the preceding year. If different, the major changes and their effect on the budget are: None

Contact: Claire Hertz, CFO Telephone: (503) 356-4500 Email: claire_hertz@beaverton.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Data Last Year 2016-17	Adopted Budget This Year 2017-18	Approved Budget Next Year 2018-19
Beginning Fund Balance	$ 347,534,200	$ 471,876,275	$ 385,447,319
Current Year Property Taxes, other than Local Option Taxes	177,955,429	189,018,709	196,210,191
Current Year Local Option Property Taxes	28,628,829	30,600,000	32,482,500
Other Revenue from Local Sources	49,578,104	68,322,925	62,271,883
Revenue from Intermediate Sources	10,102,679	13,102,325	13,364,876
Revenue from State Sources	243,417,143	282,562,698	281,509,864
Revenue from Federal Sources	24,406,856	35,477,466	38,095,925
Interfund Transfers	4,427,609	4,716,800	5,314,900
All Other Budget Resources	331,706,056	1,500,000	1,100,000
Total Resources	**$ 1,217,756,905**	**$ 1,097,177,198**	**$ 1,015,797,458**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	$ 266,160,397	$ 288,152,666	$ 289,985,825
Other Associated Payroll Costs	130,853,373	162,525,627	164,477,433
Purchased Services	36,704,435	50,395,751	60,407,053
Supplies & Materials	37,019,561	60,951,368	64,931,845
Capital Outlay	188,969,563	335,862,982	228,027,638
Other Objects (except debt service & interfund transfers)	9,646,145	11,467,211	16,749,148
Debt Service*	76,538,804	82,508,473	84,622,241
Interfund Transfers*	4,427,609	3,416,800	5,314,900
Operating Contingency	-	101,896,320	101,281,375
Unappropriated Ending Fund Balance & Reserves	-	-	-
Total Requirements	**$ 750,319,887**	**$ 1,097,177,198**	**$ 1,015,797,458**

FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION

1000 Instruction	$ 287,283,069	$ 329,033,525	$ 329,588,396
FTE	2,596	2,630	2,591
2000 Support Services	160,588,819	192,188,194	201,050,092
FTE	1,236	1,314	1,379
3000 Enterprise & Community Service	13,241,699	18,048,888	17,870,126
FTE	103	125	128
4000 Facility Acquisition & Construction	208,239,886	370,084,998	276,070,328
FTE	38	36	40
5000 Other Uses	-	-	-
5100 Debt Service*	76,538,805	82,508,473	84,622,241
5200 Interfund Transfers*	4,427,609	3,416,800	5,314,900
6000 Contingency	-	101,896,320	101,281,375
7000 Unappropriated Ending Fund Balance	-	-	-
Total Requirements	**$ 750,319,887**	**$ 1,097,177,198**	**$ 1,015,797,458**
Total FTE	**3,973**	**4,105**	**4,138**

* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING FROM LAST YEAR **

State School Fund budgeted at $8.2B funding level and increased Local Option Levy revenue will provide resources to continue to support classroom instruction and reduce extreme class size.

PROPERTY TAX LEVIES

	Rate or Amount	Rate or Amount	Rate or Amount
Permanent Rate Levy (Rate Limit $4.6930 per $1000)	$ 4.6930	$ 4.6930	$ 4.6930
Local Option Levy	$ 1.2500	$ 1.2500	$ 1.2500
Levy For General Obligation Bonds	$ 54,669,079	$ 61,003,884	$ 63,047,320

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	$ 800,970,100	
Other Bonds	203,740,000	
Other Borrowings	17,455,000	
TOTAL	**$ 1,022,165,100**	**$ -**

RESOLUTION NO. 18-0618
ADOPTION OF 2018-19 BUDGET,
MAKING APPROPRIATIONS, IMPOSING TAXES

BE IT RESOLVED that the Board of Directors of Beaverton School District hereby adopts the budget for the 2018-19 fiscal year in the total of $1,015,797,458 now on file at the District's Office of the Chief Financial Officer, located at 16550 SW Merlo Road, Beaverton, Oregon 97003.

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2018, and for the purposes shown below are hereby appropriated:

General Fund	
Instruction	$ 288,616,996
Support Services	169,491,416
Other Uses - Transfers	5,803,444
Contingency	24,416,413
Total	488,328,269
Student Body Fund	
Instruction	10,200,000
Support Services	500,000
Total	10,700,000
Special Purpose Fund	
Instruction	4,455,751
Support Services	754,249
Enterprise & Community Services	200,000
Facilities Acquisition & Construction	6,750,000
Total	12,160,000
Categorical Fund	
Instruction	2,260,000
Support Services	1,165,000
Facilities Acquisition & Construction	3,100,000
Total	6,525,000
Pension Fund	
Other Uses - Transfers	65,000
Total	65,000
Grant Fund	
Instruction	23,905,649
Support Services	12,391,019
Enterprise & Community Services	710,990
Facilities Acquisition & Construction	5,490,061
Total	42,497,719

Long-Term Planning Fund	
Instruction	$ 150,000
Support Services	3,705,000
Facilities Acquisition & Construction	225,000
Contingency	22,201,279
Total	26,281,279
Nutrition Services Fund	
Support Services	14,749
Enterprise & Community Services	16,559,136
Other Uses -Transfers	10,000
Contingency	2,893,949
Total	19,477,834
Debt Service Fund	
Debt Service	82,899,491
Total	82,899,491
Capital Projects Fund	
Support Services	5,526,998
Facilities Acquisition & Construction	260,144,959
Other Uses - Transfers	1,159,206
Contingency	49,482,837
Total	316,314,000
Insurance Reserve Fund	
Support Services	4,966,034
Facilities Acquisition & Construction	360,308
Contingency	1,036,088
Total	6,362,430
Workers' Compensation Fund	
Support Services	2,535,627
Contingency	1,250,809
Total	3,786,436

Scholarship Fund		
Enterprise & Community Services	$	400,000
Total		400,000
Total All Funds Appropriation		**1,015,797,458**
Total Adopted Budget	**$**	**1,015,797,458**

RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for tax year 2018-19 upon the assessed value of all taxable property within the district:

(1) At the rate per $1,000 of assessed value of $4.6930 for permanent rate tax;
(2) At the rate per $1,000 of assessed value of $1.25 for local option tax;
(3) In the amount of $63,047,320 for debt service for general obligation bonds;

RESOLUTION CATEGORIZING THE TAX

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b of the Oregon Constitution as:

	Education Limitation	**Excluded from Limitation**
Permanent Rate Limit	$4.6930/$1,000	
Local Option Tax	$1.25/$1,000	
General Obligation Debt Service		$63,047,320

The above resolution statements were approved and declared adopted on this eighteenth day of June, 2018.

X_____
Board Chair

X_____
Recording Secretary

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

FORM ED-50 2018-2019

To assessor of Washington & Multnomah County

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

☐ Check here if this is an amended form.

The **Beaverton School District** (District Name) has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of **Washington & Multnomah** (County Name) County. The property tax, fee, charge or assessment is categorized as stated by this form.

Mailing Address of District	City	State	Zip	Date Submitted
16550 SW Merlo Rd.	Beaverton	OR	970	6/29/2018

Contact Person	Title	Daytime Telephone	Contact Person E-mail
Claire Hertz	Chief Financial Officer	503-356-4540	claire_hertz@beaverton.k12.or.us

CERTIFICATION - You **must** check one box.

☒ The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.

☐ The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits (Rate -or- Dollar Amount)	Excluded from Measure 5 Limits (Amount of Levy)
1. Rate per $1,000 or dollar amount levied (within permanent rate limi	1	4.693	
2. Local option operating tax	2	1.25	
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters **prior** to October 6, 2001	4a.		$9,894,642
4b. Levy for bonded indebtedness from bonds approved by voters **after** October 6, 2001	4b.		$53,152,678
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		**$63,047,320**

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per $1,000	5	**4.693**
6. Election date when your **new district** received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly **merged/consolidated district**	7	

PART III: SCHEDULE OF LOCAL OPTION TAXES

- Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters
Operating	5/2018	2018-19	2022-2023	$1.25/$1,000

150-504-075-6 (Rev. 12-15)

(see the back for worksheet for lines 4a, 4b, and 4c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

BEAVERTON
SCHOOL DISTRICT