









#### **BEAVERTON SCHOOL DISTRICT**

Beaverton, Oregon

### PROPOSED BUDGET 2019-20

Prepared by: Business Services

Don Grotting Superintendent

Gayellyn Jacobson Chief Financial Officer

Jennifer Cuellar-Smith
Administrator for Fiscal Services

Jessica Jones Budget Analyst

Jamie Berger Senior Budget Accountant

Marcie Davis
Assistant to Chief Financial Officer

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: <a href="https://www.beaverton.k12.or.us">www.beaverton.k12.or.us</a>

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





### **District Goal**

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







### **Our Pillars of Learning**

















- WE teach students knowledge and skills for our evolving world.
- WE seek, support, and recognize our world class employees.
- WE engage students with a variety of relevant and challenging learning experiences.
- WE create learning environments that promote student achievement.
- WE build honest, safe, and inclusive relationships with our diverse students and their families.
- WE provide needed support so that every student succeeds.
- 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.



This Meritorious Budget Award is presented to

### BEAVERTON SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget for the Fiscal Year 2018–2019.

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



Charles E. Peterson, Jr. MBA, PRSBA, SFO

Charless Second, Ja.

President

John D. Musso, CAE, RSBA

**Executive Director** 



### BEST PRACTICE

## Best Practices in School District Budgeting

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



## BEAVERTON SCHOOL DISTRICT 2019-20 PROPOSED BUDGET DOCUMENT TABLE OF CONTENTS

EXECUTIVE SUMMARY	
Budget Format	
Budget Message	
The Budget at a Glance	
Multiyear Finance Plan/Budget Calendar 2019-20	
Budget Summary by Fund	
Summary of Revenues & Expenditures - All Funds	
Expenditures by Object - All Funds	
All Funds Salaries, Benefits & Positions History and Budget	
Assessed Value and Property Tax Summaries	
Debt Summary	
Benchmark Data	_
Student Enrollment Historical and Projected	18
Budget Committee 2019-20	
Administrative Staff	18
ORGANIZATIONAL SECTION	
The District and the Community	21
Multiyear Financial Reporting and Budget Process	
Multiyear Finance Plan Investment Summary	
Requirements of Oregon Budget Law	
Measures and Levies	
School Board Budget and Reporting Policies	
Organizational Chart 2018-19	
School Board Zone Map	
FINANCIAL SECTION	
Financial Overview	53
Revenue Overview	
Summary of Revenues & Expenditures by Object - All Funds	
Summary of Revenues by Fund and Object	
Summary of Expenditures by Fund and Appropriation Level	
Summary of Expenditures by Function and Fund	
Summary of Expenditures by Fund and Object	
Fund Balances, Governmental Funds - Last Five Fiscal Years	
Expenditures Variance Analysis	
General Fund Functions	
General Fund Function Descriptions	
General Fund Budget - Revenues by Source	
General Fund Budget - Expenditures by Function	
General Fund Budget - Expenditures by Object	
General Fund Budget - Expenditures by Function and Object Graphs	
Budgeted Positions & Students Served by Minor Function (General Fund)	
General Fund - 100 Budget Estimates - Revenues	
General Fund - 100 Budget Estimates - Expenditures	
Student Body Fund - 220	
Summary of Revenues & Expenditures by Object - 220 - Student Body Fund	
Student Body Fund - 220 Budget Estimates - Revenues	
Student Body Fund - 220 Budget Estimates - Expenditures	120

## BEAVERTON SCHOOL DISTRICT 2019-20 PROPOSED BUDGET DOCUMENT TABLE OF CONTENTS - Continued

FINANCIAL SECTION (CONTINUED)	
Special Purpose Fund - 230	123
Summary of Revenues & Expenditures by Object - 230 - Special Purpose Fund	125
Special Purpose Fund - 230 Budget Estimates - Revenues	127
Special Purpose Fund - 230 Budget Estimates - Expenditures	128
Categorical Fund - 240	139
Summary of Revenues & Expenditures by Object - 240 - Categorical Fund	142
Categorical Fund - 240 Budget Estimates - Revenues	
Categorical Fund - 240 Budget Estimates - Expenditures	
Pension Fund - 250	
Summary of Revenues & Expenditures by Object - 250 - Pension Fund	
Pension Fund - 250 Budget Estimates - Revenues	
Pension Fund - 250 Budget Estimates - Expenditures	
Grant Fund - 270	
Summary of Revenues & Expenditures by Object - 270 - Grant Fund	
Grant Fund - 270 Budget Estimates - Revenues	
Grant Fund - 270 Budget Estimates - Expenditures	
Long-Term Planning Fund - 280	
Summary of Revenues & Expenditures by Object - 280 - Long-Term Planning Fund	
Long-Term Planning Fund - 280 Budget Estimates - Revenues	
Long-Term Planning Fund - 280 Budget Estimates - Expenditures	
Nutrition Services Fund - 290	
Summary of Revenues & Expenditures by Object - 290 - Nutrition Services Fund	
Nutrition Services Fund - 290 Budget Estimates - Revenues	
Nutrition Services Fund - 290 Budget Estimates - Expenditures	
Debt Service Fund - 300	
Debt Service Overview	
Summary of Revenues & Expenditures by Object - 300 - Debt Service	
Debt Service Fund - 300 Budget Estimates - Revenues	
Debt Service Fund - 300 Budget Estimates - Expenditures	
Capital Projects Fund - 400	
Capital Projects Information	
2014 Bond Program	
School Bond Program 2019 Activity Map	
Summary of Revenues & Expenditures by Object - 400 - Capital Projects Fund	
Capital Projects Fund - 400 Budget Estimates - Revenues	
Capital Projects Fund - 400 Budget Estimates - Expenditures	
Insurance Reserve Fund - 611	
Summary of Revenues & Expenditures by Object - 611 - Insurance Reserve Fund	
Insurance Reserve Fund - 611 Budget Estimates - Revenues	
Insurance Reserve Fund - 611 Budget Estimates - Expenditures	
Workers' Compensation Fund - 612	
Summary of Revenues & Expenditures by Object - 612 - Workers' Compensation Fund	
Workers' Compensation Fund - 612 Budget Estimates - Revenues	
Workers' Compensation Fund - 612 Budget Estimates - Revenues	
Scholarship Fund - 700	
Summary of Revenues & Expenditures by Object - 700 - Scholarship Fund	
Scholarship Fund - 700 Budget Estimates - Revenues	
Scholarship Fund - 700 Budget Estimates - Revenues	
JULIOIGI STILL I GITA - 700 DUUGEL ESLITTALES - LAUETTUILUTES	∠⊃0

## BEAVERTON SCHOOL DISTRICT 2019-20 PROPOSED BUDGET DOCUMENT TABLE OF CONTENTS - Continued

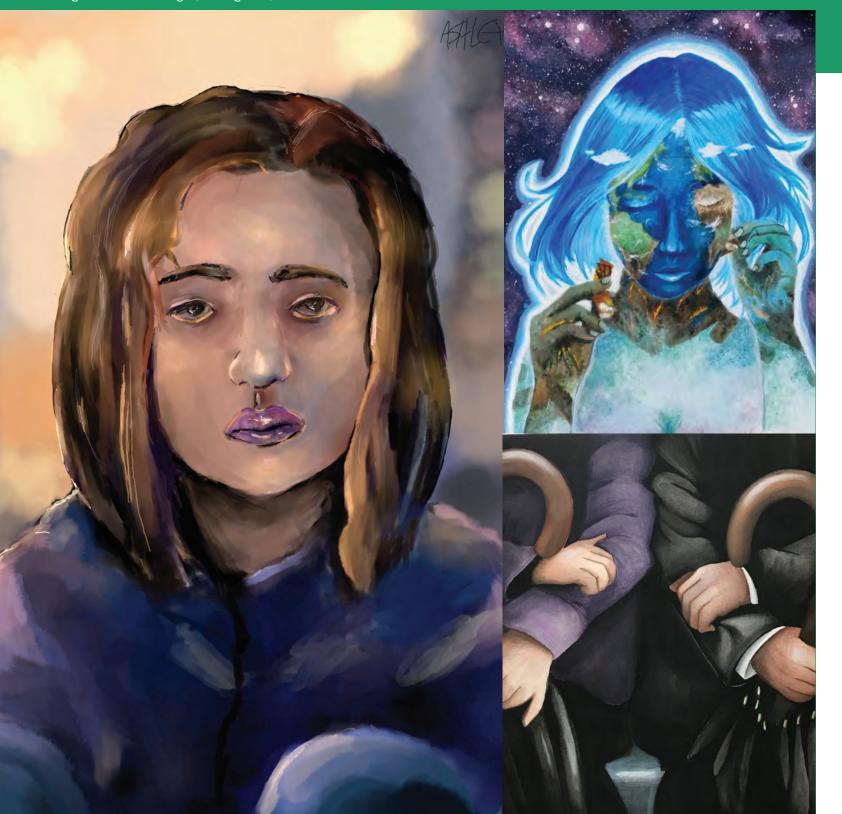
#### INFORMATIONAL SECTION

Summary of Revenues and Expenditures History and Budgeted - All Funds	241
2019-20 General Fund Local Option Levy Staffing by School	242
Personnel Resource Allocations History - All Funds	243
All Funds Expenditures for Personnel Services	245
Budget's Effect on Taxpayers - Taxes Paid by Average Homeowners	253
Assessed Value and Real Market Value of Taxable Property /	
Property Tax Levies and Collections	254
Debt Service Schedules	255
Debt Service Payments	257
Student Enrollment History and Projections as of September 30	258
Staffing Allocation Methodology (SAM) 2019-20	260
School Summary Pages	269
Performance Measures	
2019-20 Multiyear Investment Summaries	329
Glossary of Terms and Acronyms	347



## EXECUTIVE SUMMARY

Left: Ashley Combs, 12th grade, Beaverton HS Top Right: Michelle Hesek, 12th grade, Southridge HS Bottom Right: Elena Hessinger, 12th grade, Westview HS



# BEAVERTON SCHOOL DISTRICT 2019-20 PROPOSED BUDGET DOCUMENT EXECUTIVE SUMMARY TABLE OF CONTENTS

Budget Format	
Budget Message	4
The Budget at a Glance	. 10
Multiyear Finance Plan/Budget Calendar 2019-20	11
Budget Summary by Fund	12
Summary of Revenues & Expenditures - All Funds	12
xpenditures by Object - All Funds	.13
All Funds Salaries, Benefits & Positions History and Budget	. 13
Assessed Value and Property Tax Summaries	. 14
Debt Summary	15
Benchmark Data	16
Student Enrollment Historical and Projected	. 18
Budget Committee 2019-20	18
Administrative Staff	. 18



#### **BUDGET FORMAT**

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

#### **Budget Format**

The budget document is organized into four sections:

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

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

The **Executive Summary** includes the Budget Message, a comprehensive narrative overview of the 2019-20 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 2019-20 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 2018-19 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.



Dear Budget Committee Member and the Beaverton Community:

I submit for your consideration the Proposed Budget for the Beaverton School District for fiscal year 2019-2020. The Proposed Budget of \$956,019,404 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 pre-K-12 schools.

#### Planning the Budget for 2019-2020

We have advocated for Beaverton's need for significant and sustainable funding for pre-K-12 funding through several meetings with Governor Kate Brown and legislative leaders. We believe the Governor provided a great starting number of \$8.97 billion dollars for pre-K-12 education funding. The co-chairs proposed budget framework of \$8.87 billion dollars is about \$100 million dollars less than the Governor's budget. While this number is a \$650 million dollar increase, or 8.1% increase from the last biennium, the majority of the increase will go to cover increased Public Employees Retirement System (PERS) costs and will not provide funding to maintain staffing or programs at our current service level, let alone make additional investments.

Our Budget Proposal is based on a proposed \$8.97 billion budget for K-12 schools (State School Fund). At this level of funding, we are projecting a net deficit of \$35 million dollars. This does not include any increased costs that may be incurred after certified bargaining is completed. In an effort to meet budget timeline obligations, the district is progressing with required reductions to balance our budget including staff and programs and other resources. These include increases to the student/teacher ratio, reductions of administrative positions, and significant reductions in certified and classified staffing.

Approximately half of the \$35 million dollar deficit can be attributed to increased PERS costs. The remaining deficit can be attributed to increases in roll up costs (salaries & benefits), flat enrollment, current year budget deficit due to decreased enrollment and underestimated salaries, pay equity mandates, and attrition assumptions not being realized. It is important to note, services and resources were not being squandered, but should have been reduced earlier in 2018-2019. Students benefited by receiving services for a longer period of time, but the budget assumptions added to the deficit for the upcoming 2019-20 budget.

It is important to understand, we are constructing the Proposed Budget based on the most current information; however, most of the revenue information is an estimate and will change. The legislature will make adjustments throughout the session that will impact Beaverton's 2019-20 budget. While there is optimism regarding a sustainable and long-term investment to the state's pre-K-12 budget, the ability to plan and spend investment funds in the 2019-20 school year will be extremely difficult to project and complete due to legislative timing and the likelihood that any revenue package could be referred to voters in November 2019. School districts would be ill-advised to spend future funding that could be taken away.

While these reductions will be difficult, it is important to remember that the Beaverton School District will still have one of the premier education programs in Oregon. We have the most instructional days of any district, counselors in every school, PE and Music specialists, have made significant investments to address behavior and social and emotional issues, option schools for students, multiple college and career pathways, early learning opportunities, one of the State's highest salary and benefit packages to attract quality educators, low class sizes compared to similar districts, programs like AVID to address some of our historically underserved populations, multiple co-curricular activities, and many other assets not enjoyed by other school districts.

Many of our current investments are the exact areas being proposed by the legislature for additional funding including, social and emotional learning, lowering class sizes, a longer school year, early childhood learning, college

and career pathways, and diversifying the workforce. Our hope is there will be significant and sustainable funding provided by the legislature so we can maintain and expand support in these areas.

As we prepared the Proposed Budget for the 2019-20 school year, we ensured enrollment projection calculations, salary estimates, attrition assumptions, and projected roll up costs were closely examined by multiple stakeholders. Additionally, we are taking a more conservative approach to projections in order to avoid the impact of mid-year reductions.

#### Strategic Plan

We built the Proposed Budget with our Strategic Plan providing clear direction and focus.

#### 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 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 Childhood Education, Comprehensive Education				
Equity	Culturally Relevant Practices				
Collaboration	Learning Teams, Community Partnerships				

In addition, the District has identified the operational necessity to increase funding for Maintenance to support all four pillars.

The District calculates an Academic Return on Investment (AROI) to evaluate strategic investments. AROI is a system to inform the decision-making process and the wise use of limited funds. It provides information on the educational results and cost-effectiveness of strategic investments. AROI looks at how much we are spending per student on each strategy, how much learning is being achieved for each dollar spent, and how the learning per dollar spent compares 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.

#### Multiyear Finance Plan and Budget Development Process for 2019-2020 includes the following phases:

**Phase 1:** The School Board approved the Budget Calendar in June 2018 establishing a process for the 2019-20 budget. The process to appoint vacant Budget Committee positions was determined at the August 2018 School Board Meeting and was advertised across the District.

**Phase 2:** From October to December 2018, the District updated a Multiyear Finance Plan supporting strategic investments including two Listening and Learning Sessions with the Budget Committee and School Board. A budget balancing activity was conducted with staff and community members. While this activity was not intended to be a decision-making process, it allowed stakeholders to provide input and to understand the complexity involved at this level of reduction. The School Board appointed Budget Committee members in October, and the new members were provided orientation to the budget process.

Phase 3: From January through March 2019, the District solicited feedback from the community by holding a Budget Listening Session in English and Spanish. The Internal Budget Team built a comprehensive budget aligned to the Multiyear Finance Plan, Pillars of Learning, School Board policies and input from the Budget Committee, staff and the community. This process began with the current staffing and service levels from 2018-19, identifying reductions and strategic investments to be made to balance to an \$8.97 billion K-12 funding level for the 2019-21 biennium. The team built the budget by analyzing student data and reviewing strategic measures, determining where improvement is needed to align to the District Strategic Plan and incorporating a set of strategies to achieve the District goal.

**Phase 4:** Beginning in April through May 2019, the final phase includes the delivery of the Budget Message by the Superintendent and the 2019-20 Proposed Budget to the Budget Committee. The Budget Committee will review the Proposed Budget, receive community testimony, and accept requests for additional information. The Budget Committee ensures the budget is balanced and aligns with the District Strategic Plan. Finally, the Budget Committee will approve the budget and tax levies and send the Approved Budget to the School Board for adoption in June.

In June, the Board will hold a Budget Hearing and vote on a resolution to adopt the 2019-20 Budget, levy taxes and appropriate funds.

#### Proposed Budget for 2019-2020

The Proposed Budget includes the following assumptions and revenue available to the District:

- The State School Fund (SSF) for the 2019-20 year is projected \$425,390,954 in SSF formula revenue
- The five-year Local Option Levy (renewed May 2018) provides \$34.9 million annually funding 288 teachers to lower class sizes and provide more personalized attention to our students
- Lower federal poverty estimates will lead to a decrease in State School Fund poverty weightings and Title grant revenue reductions
- Projected flat enrollment for a total of 41,221 students
- Modify staffing allocations to support schools as enrollment fluctuates
- Continue to invest in Early Childhood Education- add two more schools in 2019-20 for a total of 7 schools
- Continue investment in reopening new schools including the purchase of supplies and equipment-reopen William Walker Elementary in August 2019
- Career & Technical Education funding from Measure 98, approximately \$6 million annually

#### **Strategic Investments**

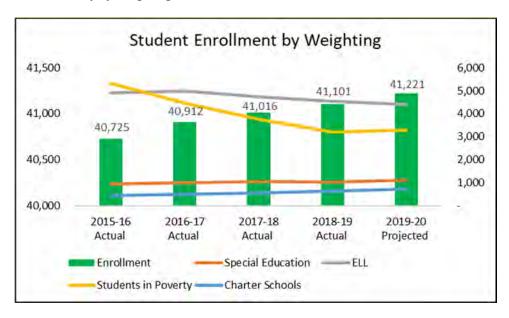
The Internal Budget Team prioritized strategic investments to support the four Pillars of Learning. Previous year investments have either had resources added, are continued to be monitored, were discontinued or moved to standard allocations:

			2019-20			
			Investment			Total Cumulative
Pillar	Key Investment	Prior Year Amount	Change	Standard Allocation	Discontinued	Annual Investment
Excellence	Standards Based	\$ 5,397,186	\$ (1,030,798)	\$ -	\$ (2,061,905)	\$ 2,304,483
	Learning System					
Excellence	Educator Effectiveness	713,675	-	-	-	713,675
Excellence	Instructional Time	9,472,715	-	-	-	9,472,715
Innovation	Early Childhood	1,468,740	217,667	-	-	1,686,407
	Education					
Innovation	Comprehensive	7,083,727	(1,065,644)	-	-	6,018,083
	Education					
Equity	Culturally Relevant	6,643,451	(88,713)	(995,063)	(1,622,991)	3,936,684
	Practices					
Collaboration	Learning Teams	535,933	-	-	(535,933)	-
Collaboration	Community	77,498	-	(77,498)	-	-
	Partnerships					
		\$ 31,392,925	\$ (1,967,488)	\$ (1,072,561)	\$ (4,220,829)	\$ 24,132,047

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

	2017-18	2018-19	2019-20
All Funds	Actual	Budget	Budget
Enrollment as of 9/30/xx	41,016	41,101 (Actual)	41,221
Classroom Teachers	2,229	2,217	1,979
Other Licensed Staff	301	307	294
Classified	1,390	1,469	1,421
Administrators	144	147	139
Total Staff	4,064	4,140	3,832

#### **Student Enrollment History by Weighting**



#### Contingency, Ending Fund Balance and Sustainability Fund

As outlined in School Board Policy, 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% as a reserve in the Sustainability Fund, which was established in 2016 by our School Board. General Fund expenditures should result in a 5% ending fund balance as of June 30, 2020.

#### **Capital Construction Bond Resources**

We hit the halfway mark this year on fulfilling the \$680 million Capital Construction Bond promises. We continue to make excellent progress on repairs, new capacity, modernizing and renovating all facilities, improving safety and replacing outdated learning technology, curriculum and equipment over a projected eight-year period.

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

The Bond Accountability Committee ensures that bond funds are spent according to the Bond Ballot Title. The Committee meets regularly and provides regular reports to the School Board along with the district staff report.

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.

#### Standard & Poor's "AA" Global Rating of Beaverton School District

The District maintains a strong financial standing of "AA" as recognized by Standard & Poor's Global Ratings. The favorable bond credit rating is due to the Fund Balance Policy, and the Sustainability Fund. These strategies put us in a better position to weather future economic downturns. The "AA" rating keeps our interest rates lower and reduces the tax we need to impose to repay our bonds, thus keeping property taxes lower.

#### Conclusion

The 2019-20 budget totals \$956,019,404 for all funds. The General Fund Budget totals \$500,006,054.

In closing, I want to thank the Internal Budget Team for preparing this Proposed Budget for 2019-2020. We are significantly reducing the General Fund Budget while making some strategic investments in Early Childhood Learning, Career & Technical Education, and Maintenance/Custodial Services.

In future years, the District will have significant financial hurdles to overcome particularly related to PERS expenses. PERS expenses will continue to challenge all governmental budgets across the state for several biennia.

I want to thank our staff, students, parents and community for their input and advocacy over the last several months. 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 advocate at the state level for not only our students, but all Oregon students. We will continue to look for ways to innovate and improve. And of course, we will continue to partner with our community to ensure that ALL students succeed.

Thank you for your consideration of the 2019-2020 Proposed Budget.

Respectfully submitted,

Don Grotting Superintendent

#### THE BUDGET AT A GLANCE

#### **The Budget Process**

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

The District's budget message and proposed budget is based on an \$8.97 billion State School Funding level for 2019-21. The 2019-20 proposed budget for the District is \$956,019,404 for all funds, a \$59.8 million decrease from the 2018-19 adopted all funds budget. The District has increased the General Fund budget by \$11.7 million for the 2019-20 proposed budget, with increases of \$6.9 million from property taxes, \$2.4 million from the District's Local Option Levy, \$0.9 million from other local revenue, \$0.8 million from Education Service District (ESD), \$14.7 million from State School Fund and decreases of \$13.5 million from beginning fund balance and \$0.5 million in Lease Purchase Receipts.

#### **General Fund**

As proposed, the General Fund budget for 2019-20 totals \$500,006,054. This is an increase of \$11.7 million from the 2018-19 adopted budget. This increase is the net effect of a significant increase in Public Employees Retirement System (PERS) costs and reductions in positions and non-salary budgets across the District. The Local Option Levy will provide approximately 288 teaching positions. An analysis of major objects for Salaries, Associated Payroll Costs, Purchased Services, Supplies & Materials, Capital Outlay, Other, and Transfers provides further explanation.

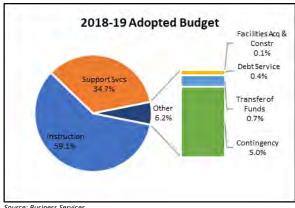
As illustrated in the chart below, the 2019-20 proposed budget allocates 57.6% to Instruction, 36.2% to Support Services, 0.3% to Debt Service, 0.9% to Transfers, and 5.0% to Contingency. There are small allocations to Facilities Acquisition and Construction and Enterprise and Community Services which are less than 0.1% of the total General Fund budget.

It is helpful to compare the 2019-20 proposed and 2018-19 adopted budgets. The allocation to Instruction decreased from 59.1% to 57.6% of the total General Fund budget. Support Services increased from 34.7% to 36.2%. Facilities Acquisition and Construction decreased from 0.1% to 0.0%. Debt Service decreased from 0.4% to 0.3%. Transfers increased from 0.7% to 0.9%. Finally, the Contingency remained constant at 5.0%. There was also an addition to Enterprise and Community Services in the 2019-20 proposed budget for less than 0.1% of the total General Fund budget.

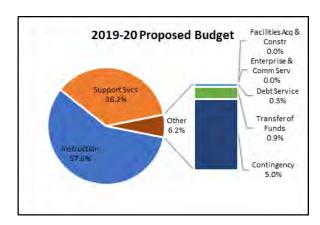
#### **Revenue Outlook**

The General Fund revenue budget includes \$425,390,954 from the State School Fund formula. The estimate is based on ODE's March 4, 2019 projection adjusted to a projected statewide K-12 school funding level of \$8.97 billion. Of this amount, \$15.5 million is reimbursement for Transportation programs.

#### **Budget Comparison by Function**



Source: Business Services



#### **BUDGET CALENDAR**

The following Multiyear Finance Plan/Budget Calendar was approved by the School Board for the 2018-19 year on June 18, 2018.

#### BEAVERTON SCHOOL DISTRICT MULTIYEAR FINANCE PLAN/BUDGET CALENDAR 2019-20

		2013-20	
	August 6, 2018	School Board Work Session	Sunset High School
	Monday	Zero Based Budgeting process discussion	
	August 27, 2018	Board Meeting 6:30 pm	Administration Center
	Monday	Budget Committee openings and application process	
		discussion	
2	October 8, 2018	School Board Work Session	Merlo Station
Pla	Monday	Zero Based Budgeting Hands On Balancing Activity	
ia!	October 29, 2018	Listening & Learning Session 6:30 pm	William Walker Elementary @ 118 <sup>th</sup>
aис	Monday	Multiyear Financial Plan for Strategic Investments, Zero	650 NW 118 <sup>th</sup> Ave.
Fin		Based Budgeting Process, Hands on Budget Balancing	Portland, OR 97229
sar		Activity	
tiye	November 13, 2018,	Listening & Learning Session 6:30 pm	Location: Highland Park Middle
Multiyear Financial Plan	Tuesday	Multiyear Financial Plan – Repeat October 29 <sup>th</sup> meeting	School
_			
	November 26, 2018,	School Board Meeting 6:30 pm	Administration Center
	Monday	Appoint Budget Committee members to fill vacancies  Listening & Learning Session 6:30 pm	
	March 18, 2019	Location: Aloha Huber Park K-8	
	Monday	(Session will be in English and Spanish)	
		Budget update, Budget Committee engagement,	
		transparent discussion on Strategic Investments and	
Budget Process	. !!	reductions	
70	April 22, 2019	Budget Committee Meeting 6:30 pm	Administration Center
et F	Monday	Elect Budget Committee Officers, propose budget, deliver	
qge		budget message, extended public testimony and receive	
Ви	May 12, 2010	Internal Budget Team presentation	Administration Conta-
	May 13, 2019	Budget Committee Meeting 6:30 pm	Administration Center
	Monday	District presents information in response to questions and queries, extended public testimony, and Budget Committee	
		discussion	
	May 28, 2019	Budget Committee Meeting 6:30 pm	Administration Center
	Tuesday	Budget Committee weeting 6:30 pm  Budget Committee discussion, approval of budget and tax	Auministration Center
	Tuesuay	levies	
	June 17, 2019	School Board Meeting 6:30 pm	Administration Center
	Monday	Budget Public Hearing, Board makes appropriations, adopts	Auministration Center
	ivioriuay	budget and tax levies	
		nuuget allu tax levies	

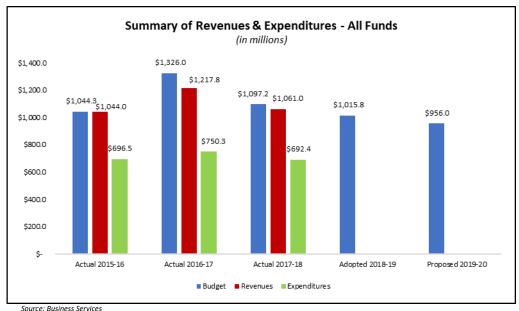
#### **BUDGET SUMMARY BY FUND – ALL FUNDS** FOUR YEARS ADOPTED BUDGETS AND 2019-20 PROPOSED BUDGET

Total revenue and expenditures budget for all funds have decreased by \$59.8 million from 2018-19 to 2019-20. This decrease is primarily due to the spend down of the Capital Projects Fund.

Over the past five years, all funds budget has decreased by \$88.2 million. The areas of greatest change are the

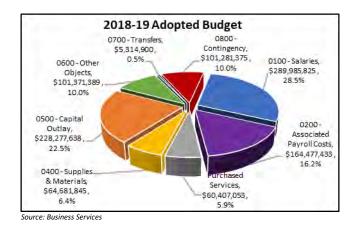
General Fund and Capital Projects Fund. The increases in General Fund are due to increased state and local funding for operations and an increase in PERS costs. The decrease in the Capital Projects Fund is due to bond construction spend down associated with the \$680 million bond measure passed by voters in May 2014.

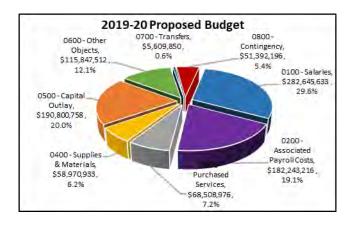
		Adopted Budget 2015-16	Adopted Budget 2016-17	Adopted Budget 2017-18	Adopted Budget 2018-19	Proposed Budget 2019-20
100	General Fund	\$ 444,195,598	\$ 454,853,893	\$ 485,584,740	\$ 488,328,269	\$ 500,006,054
220	Student Body Fund	10,700,000	10,700,000	10,700,000	10,700,000	10,700,000
230	Special Purpose Fund	5,135,493	5,155,694	12,009,089	12,160,000	9,160,000
240	Categorical Fund	1,125,000	3,750,000	10,725,000	6,525,000	4,025,000
250	Pension Fund	185,000	115,000	75,000	65,000	-
270	Grant Fund	26,653,534	28,206,293	37,010,265	42,497,719	46,097,749
280	Long-Term Planning Fund	21,452,600	23,311,000	24,389,827	26,281,279	27,034,279
290	Nutrition Services Fund	19,353,100	19,339,698	19,642,301	19,477,834	18,766,435
300	Debt Service Fund	91,513,533	75,805,344	81,008,473	82,899,491	85,461,801
400	Capital Projects Fund	414,991,000	693,081,000	405,056,000	316,314,000	244,134,000
611	Insurance Reserve Fund	5,572,702	7,783,878	6,839,971	6,362,430	6,379,166
612	Workers Compensation Fund	2,981,692	3,489,213	3,736,532	3,786,436	3,804,920
700	Scholarship Fund	400,000	400,000	400,000	400,000	450,000
		\$ 1,044,259,252	\$ 1,325,991,013	\$ 1,097,177,198	\$ 1,015,797,458	\$ 956,019,404



#### **EXPENDITURES BY OBJECT – ALL FUNDS**

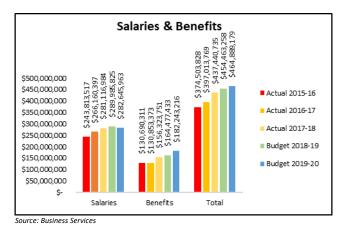
The following charts show a comparison of the District's Adopted Budget for all funds for the 2018-19 and Proposed Budget for all funds for the 2019-20 budget years. The District's spending has been consistent with the prior year, with the exception of the 0200 Associated Payroll Costs increasing in 2019-20 due to rising PERS costs and 0800 Contingency decreasing due to the planned spend down of the 2014 Capital Construction Bond.

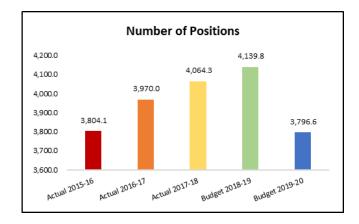




#### ALL FUNDS SALARIES, BENEFITS AND POSITIONS – HISTORY AND BUDGET

The District is experiencing a decrease of 2.5% in salaries in the 2019-20 budget due the reduction of positions systemwide. Although revenues have increased, the District is facing several significant increases in expenses such as the Oregon Pay Equity Law and PERS increases. Budgets have been reduced by decreasing positions, resulting in the decline in salary expense. Benefits have increased by 10.8% from the 2018-19 Adopted Budget due mainly to the large increase in PERS rate. Overall, this is an increase of 2.3% for the 2019-20 budget from the prior year in salary and benefits, positions have decreased by 9.0%.





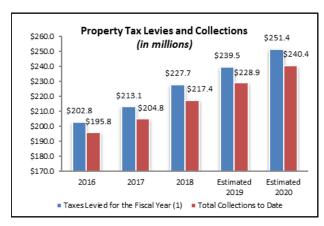
### ASSESSED VALUE AND PROPERTY TAX SUMMARIES

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

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



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



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



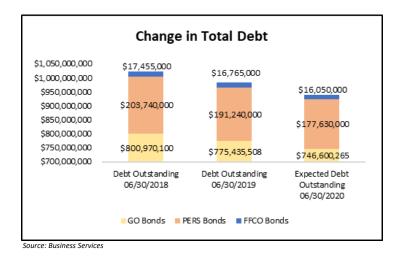
Mountainside High School Student Art



#### **DEBT SUMMARY**

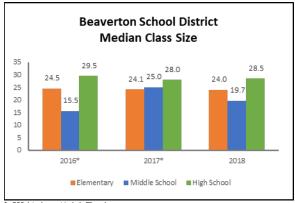
Payments on the general obligation bonds are made by the Debt Service Fund from property taxes and earnings on investments. Payments on pension bonds are made by the Debt Service Fund from revenue charges to other funds. The payments on the full faith and credit obligation bonds are made by the Debt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

		Outstanding			Outstanding	
	Original	at June 30,		icipal	at June 30,	Interest
Issue Date	Issue	2018	Additions	Reductions	2019	Rates
General Obligation Bonds:						
August 25, 2011	42,175,000	18,005,000	-	3,275,000	14,730,000	5.00%
December 11, 2012	33,075,000	1,630,000	-	1,630,000	-	0.36 - 1.72%
December 11, 2012	126,325,000	111,305,000	-	7,395,000	103,910,000	1.75 - 4.00%
August 7, 2014	20,393,784	12,409,835	-	11,549,593	860,242	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	-	1,685,000	37,305,000	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%
		800,970,100	-	25,534,593	775,435,508	
Limited Tax Pension Ob	ligation Bonds:					
June 21, 2005	189,935,000	136,295,000	-	9,035,000	127,260,000	4.30 - 4.76%
February 26, 2015	79,220,000	67,445,000	=	3,465,000	63,980,000	0.35 - 4.06%
		203,740,000	-	12,500,000	191,240,000	
Full Faith and Credit Ob	ligation Bonds:					
March 19, 2009	22,650,000	1,295,000	-	635,000	660,000	2.50 - 5.13%
April 27, 2016	16,260,000	16,160,000	-	55,000	16,105,000	2.00 - 4.00%
		17,455,000	-	690,000	16,765,000	
Total Bonds:		\$1,022,165,100	\$ -	\$ 38,724,593	\$ 983,440,508	



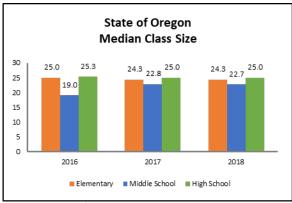
#### **BENCHMARK DATA**

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



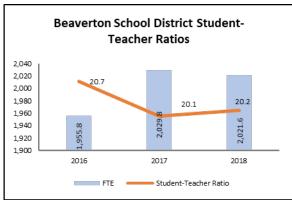
\* - ODE data does not include 7th grade. Source: Oregon Department of Education

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



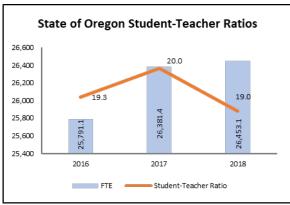
Source: Oregon Department of Education

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



Source: Forecast 5 Analytics

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



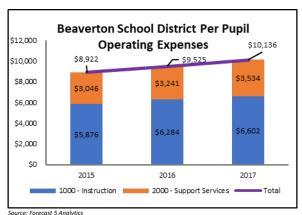
Source: Forecast 5 Analytics

The District participates in a group of finance leaders from school districts in Oregon with student enrollment counts greater than 10,000 students (10K). The following table compares the District's student-teacher ratio for 2018 to the other district's in the group.

District	FTE	Student- Teacher Ratio
Portland SD 1J	2,447.5	19.9
Beaverton SD 48J	2,021.6	20.2
Tigard-Tualatin SD 23J	605.0	21.3
David Douglas SD 40	475.2	21.9
Reynolds SD 7	510.7	22.1
Medford SD 549C	612.8	23.3
Bend-LaPine SD 1	778.8	23.4
Salem-Keizer SD 24J	1,792.7	23.5
Hillsboro SD 1J	856.3	24.0
Springfield SD 19	453.8	24.1
North Clackamas SD 12	707.4	24.3
Eugene SD 4J	713.3	24.3
Gresham-Barlow SD 10J	487.7	24.4

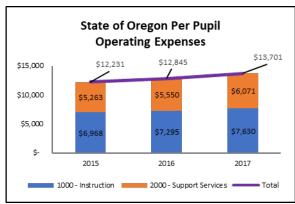
Source: Forecast 5 Analytics

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 spends a larger amount on Instruction than the average for the State. The District spends approximately 65.1% on Instruction while the State average is 55.7%.



Source: Forecast 5 Analytics

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

		2000 -	
	1000 -	Support	
District	Instruction	Services	Total
Portland SD 1J	\$6,711	\$4,937	\$11,648
Reynolds SD 7	\$6,406	\$3,762	\$10,168
Beaverton SD 48J	\$6,602	\$3,534	\$10,136
David Douglas SD 40	\$6,167	\$3,669	\$9,837
Salem-Keizer SD 24J	\$6,424	\$3,382	\$9,806
Hillsboro SD 1J	\$5,875	\$3,863	\$9,738
Tigard-Tualatin SD 23J	\$6,359	\$3,192	\$9,551
North Clackamas SD 12	\$5,733	\$3,782	\$9,514
Gresham-Barlow SD 10J	\$6,029	\$3,303	\$9,332
Eugene SD 4J	\$5,742	\$3,502	\$9,244
Bend-LaPine SD1	\$5,328	\$3,512	\$8,840
Medford SD 549C	\$5,707	\$3,104	\$8,811
Springfield SD 19	\$5,480	\$3,176	\$8,656

Source: Forecast 5 Analytics

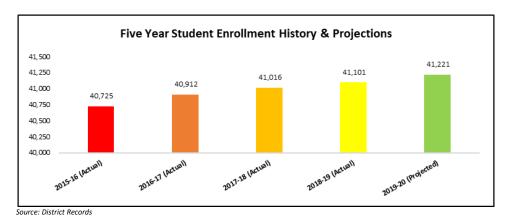


#### STUDENT ENROLLMENT HISTORY AND PROJECTIONS

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

The District's 2019-20 budget projection includes an enrollment increase of 120 students from September 2018 with a decline in elementary, flat enrollment at the middle school level and growth at the high school level. Of the 120 student increase in the 2019-20 projections, 74 of these students are charter school students.

The following chart displays student population for four years based on actual enrollment as of September 30 of each year and projected enrollment for 2019-20.



#### **BUDGET COMMITTEE 2019-20**

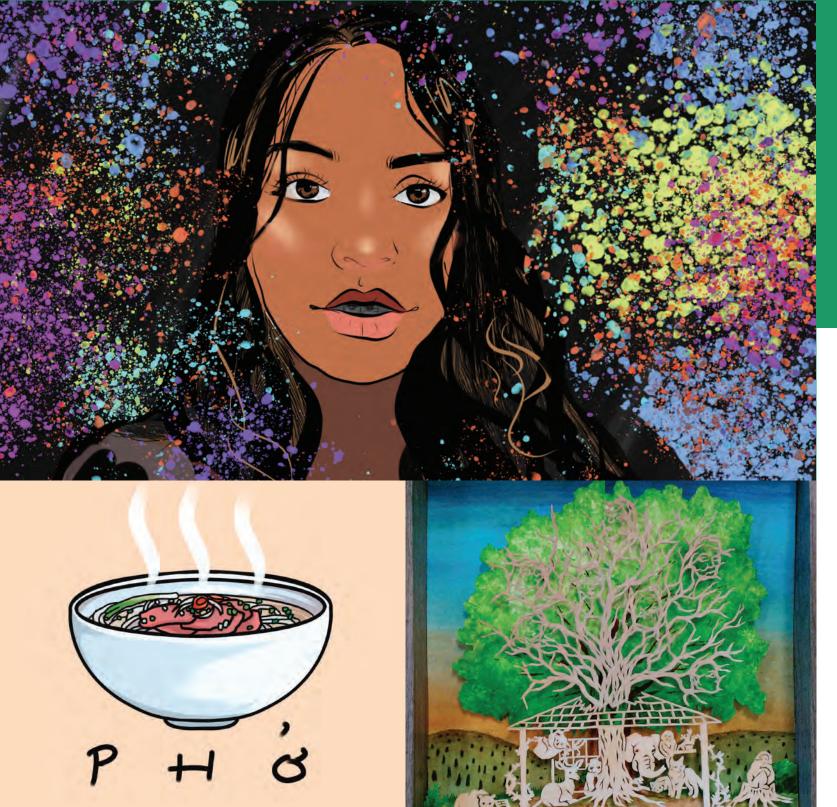
Zone	Board Member	Board Term Expires	Community Member	Committee Term Expires
1	Susan Greenberg	6/30/2021	Ryan Sweet	6/30/2020
2	Anne Bryan	6/30/2021	Sarah Beachy	6/30/2020
3	Eric Simpson - Vice Chair	6/30/2019	Bettina Jeszenszky	6/30/2021
4	Donna Tyner	6/30/2021	Safina Fazal-Gardner	6/30/2019
5	LeeAnn Larsen	6/30/2021	Denise Petterborg	6/30/2021
6	Becky Tymchuk - Chair	6/30/2019	Heidi D. Edwards	6/30/2021
7	Tom Colett	6/30/2019	Greg Gabriel	6/30/2019

#### **ADMINISTRATIVE STAFF**

Name	Position
Don Grotting	Superintendent
Ginny Hansmann	Deputy Superintendent for Teaching & Learning
Carl Mead	Deputy Superintendent for Operations & Support Services
Maureen Wheeler	Public Communications Officer
Gayellyn Jacobson	Chief Financial Officer
Sue Robertson	Chief Human Resource Officer
Steve Langford	Chief Information Officer
David Williams	Executive Administrator for Strategic Relations/Initiatives
Paul Odenthal	Executive Administrator for Facilities
Danielle Hudson	Executive Administrator for Student Services
Toshiko Maurizio	Administrator for Multilingual Programs

## ORGANIZATIONAL SECTION

Top: Sheree Johnston, 9th grade, Mountainside HS Bottom Left: My Le, 12th grade, Aloha HS Bottom Right: Michelle Hesek, 12th grade, Southridge HS



# BEAVERTON SCHOOL DISTRICT 2019-20 PROPOSED BUDGET DOCUMENT ORGANIZATIONAL SECTION TABLE OF CONTENTS

The District and the Community	21
Multiyear Financial Reporting and Budget Process	37
Multiyear Finance Plan Investment Summary	42
Requirements of Oregon Budget Law	46
Measures and Levies	47
School Board Budget and Reporting Policies	48
Organizational Chart 2018-19	49
School Board Zone Map	50



#### THE DISTRICT AND THE COMMUNITY

Beaverton School District is the third largest district in the state of Oregon and projected to have over 41,000 students for the 2019-20 school year. The District offers 53 schools and two charter schools to its diverse population. Students of color make up 53.0% of the District population. The largest minority student group is Hispanic/Latino(a) followed by Asian. 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. By 1980, the District had opened an additional 10 elementary schools, six middle schools, one high school, a transportation center, maintenance facility and administration center. In just 20 years, the student enrollment had doubled to 20,103.

The next two decades showed steady growth for the District, bringing the student enrollment up to 33,324 in 2000 which was a 65.8% increase from 1980. The District continued to add another eight schools which included two option schools, Arts and Communications Magnet Academy (ACMA) and Merlo Station High School. By the fall of 2009, the District had opened another four elementary schools, including two K-8 schools and two option schools.

In 2015, the District completed construction on a new middle school in the northern part of the district using funding from the \$680 capital construction bond that was passed in May of 2014. This middle school is being used as a swing school while the District completely rebuilds three

elementary schools and one option school as part of the same bond measure. This building will open as a middle school in the fall of 2021. In the fall of 2017, the District opened a new elementary school and a new high school as well as reopened the first elementary tear down and rebuild. The second elementary rebuild opened in August 2018 and the third elementary rebuild is scheduled to reopen in August 2019. The final rebuild will open for the 2021-22 school year.

The District celebrates 59 years of operations in 2019 with an enrollment that has quadrupled. Beaverton School District currently has 31 elementary schools, three K-8 schools, eight middle schools, six high schools and 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% 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 of 14.8 years of overall teaching experience.



The District is located predominantly in Washington County and serves the residents of the City of Beaverton and various outlying towns and municipalities. The City of Beaverton and surrounding unincorporated Washington County makes up the District's community and is full of opportunities to get out and explore the great outdoors. It is one of the most ethnically diverse regions in Oregon and the city was awarded the 2015 National League of Cities' Cultural Diversity Award. Recognized among Oregon's safest cities, Beaverton and its community partners continuously receive recognition for innovative efforts to create a safe, livable, and welcoming

community. It was one of just four cities of its size recognized as a "Smarter City" energy leader by the Natural Resources Defense Council and *Money* magazine called it one of the 100 Best Places to Live in America. Beaverton was named an All-America City finalist, one of the top 25 Suburbs for Retirement by *Forbes.com*, and one of the 100 Best Walking Cities in America by *Prevention* magazine, among many other recognitions.

Located in northwestern Oregon, Washington County is one of the six counties that comprise the Portland-Vancouver 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 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.

Nike, an athletic footwear and apparel manufacturer, is a major manufacturing employer in the Beaverton area. Its 286-acre world headquarters campus is located in Washington County, and according to the Beaverton Chamber of Commerce, it is Washington County's second leading employer with approximately 10,700 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 March 2019 report, Washington County's unemployment rate was 3.7%, Oregon's rate was 4.4%, and the nation's rate was 3.8%.

The population within Washington County has increased 10.8% from 2010 to 2017 which is higher than the 8.4% student enrollment increase in the same time period. Personal income data for 2017 was released in fall of 2018 by the US Department of Commerce, Bureau of Economic Analysis. Total personal income for Portland-Vancouver-Hillsboro Metropolitan Statistical Area increased 52.6% from 2007 to 2017.

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

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

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



#### **WE Expect Excellence**

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

#### **WE Innovate**

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

#### **WE Embrace Equity**

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

#### **WE Collaborate**

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

### Our strategic measures of student success at the school level:

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

- Meeting or exceeding English Language Arts (ELA), Math and Science standards – Grades K, 3, 5, 8, and 11
- Graduating in four and five years

- Completing four or more credits in the six Career Learning Areas
- Missing ten or more school days

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

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

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

The results for the 2015-16, 2016-17 and 2017-18 school years and the goals for the 2018-19 and 2019-20 school years, as reported at the winter 2019 Board work session are on the following page.



#### **Strategic Measurement Results**

Measu	rement	2015-16	2016-17	2017-18	2018-19	2019-20
		Actual	Actual	Actual	Goal	Goal
1.	Kindergarten students proficient or					
	advanced in:					
	- English Language Arts	N/A	79.4%	79.1%	80.6%	82.1%
	- Mathematics	N/A	N/A	N/A	N/A	N/A
2.	Third grade students proficient or advanced					
	in:					
	- English Language Arts	62.4%	59.5%	63.6%%	65.7%	67.9%
	- Mathematics	65.5%	64.5%	64.0%%	66.1%	68.2%
3.	Fifth grade students proficient or advanced					
	in:					
	- English Language Arts	68.9%	66.4%	68.6%	70.1%	71.7%
	- Mathematics	55.6%	55.2%	54.9%	57.9%	61.1%
	- Science	72.9%	75.2%	73.8%	N/A	N/A
4.	Eighth grade students proficient or					
	advanced in:					
	- English Language Arts	65.7%	62.5%	64.2%	62.2%	68.4%
	- Mathematics	56.4%	54.0%	54.0%	57.1%	60.4%
	- Science	47.9%	48.3%	N/A	N/A	N/A
5.	Eleventh grade students proficient or					
	advanced in:					
	- English Language Arts	64.1%	60.5%	60.7%	63.1%	65.7%
	- Mathematics	46.8%	43.1%	43.4%	47.4%	51.7%
	- Science	43.4%	43.3%	43.4%	47.4%	51.7%
6.	Students graduating in:					
	- Four years	83.1%	85.9%	86.4%	86.9%	87.4%
	- Five years	85.9%	87.1%	88.9%	89.5%	90.1%
7.	Graduates completing 4 or more credits					
	with a C or better in the six Career Learning	60.5%	56.4%	58.8%	61.4%	64.2%
	Areas					
8.	Students missing 10 or more school days	32.8%	34.0%	38.1%	34.7%	31.1%

#### **Teaching and Learning Leadership Learning**

#### Goals:

- To strengthen the connections between schools and within schools in relation to student growth, curriculum implementation and social-emotional learning.
- Through teamwork and by building collective understanding and knowledge about the work, principals and schools will make a powerful impact on student growth and learning as measured by Smarter Balanced Assessment Consortium (SBAC) and other assessment tools at the school level.

 To provide principals with support, time and resources to enhance and grow their leadership practices.

#### Successes:

- After each learning time, the feedback was overwhelmingly positive and demonstrates that principals feel their practice is improving.
- Principals report their understanding of curricular materials has deepened, which in turn is having a positive impact on student growth. It is giving them a better lens on their classroom observations and supports more impactful feedback to teachers.

#### Areas of Growth:

 A key challenge will be to maintain the focus on this important work during these challenging budgetary times.

#### **Elementary Strategic Measurements Analysis**

#### Successes:

- Four in five kindergarten students are meeting or exceeding reading expectations at the end of kindergarten.
- The percentage of Black kindergarteners reading at or above the proficient level increased four percentage points from the prior year.
- Beaverton 3<sup>rd</sup> and 5<sup>th</sup> graders outperformed the state average in English Language Arts (ELA) by 13 to 17 percentage points.
- The percentage of Beaverton (BSD) 4<sup>th</sup> graders at levels 3 and 4 on the state ELA test increased four percentage points from the prior year compared to a two point increase for Oregon 3<sup>rd</sup> graders.
- Fifth grade scores increased two percentage points for both BSD students and the state.



- Steady improvement in Grade 3 ELA achievement for English Language Learners (ELL) and Black students since the ELA adoption.
- The gap in proficiency rates between female and male students in ELA closed at both grades 3 and 5 over the past four years.
- Increasing number of students are achieving our District Strategic Measures in ELA.

- Improved teacher practice in understanding the workshop framework and knowing their students as readers.
- Ongoing commitment to increasing classroom libraries.
- Teacher feedback regarding professional development (PD) is very positive.

#### Areas for Growth:

- A smaller percentage of ELL and Latino kindergarteners were proficient in reading compared to the prior year and the gender gap widened.
- Outcomes for students are still predictive of socio-economic status, English language proficiency, race and disabilities.

#### **Secondary Strategic Measurements Analysis**

#### Successes:

- Beaverton 8<sup>th</sup> graders continue to outperform the state average in ELA by seven percentage points.
- Eighth grade ELA scores rebounded from the prior year.
- The college- and career-readiness of Asian students in grade 11 has increased over time in both English and reading.
- Black students have made gains in college- and career-readiness in reading.

#### Areas for Growth:

- Eighth grade performance has dropped in both ELA and mathematics since 2014-15 and math did not improve from last year.
- Over the past four years, only the proficiency rates for Asian and Black students in ELA have improved at grade 8.
- For ACT college readiness testing, the percentage of 11<sup>th</sup> graders meeting college- and careerreadiness benchmarks in reading have not improved over time. English scores have declined over time.
- The percentage of White 11<sup>th</sup> graders collegeand career-ready in English has declined over

time and has not improved in reading. Collegeand career-readiness of students with disabilities has declined over time in both English and reading.

#### **Elementary Math and Science Analysis**

#### Successes:

- Percentage of elementary teachers who feel confident in the teaching and understanding of math has more than doubled from the last school year.
- Beaverton 3<sup>rd</sup> and 5<sup>th</sup> graders outperformed the state average in mathematics by 13 to 17 percentage points.
- Steady improvement in grade 3 math achievement for ELL and Black students over the past four years.
- Math scores for ELLs are improving.
- Administrators are consistently attending math professional development (PD).
- Increased PD at schools delivered by math teachers on special assignments (TOSAs), Studio Teachers and Principals.
- Movement toward consistent implementation of K-5 math curriculum.
- Adoption on Next Generation Science Standards (NGSS), current Science Projects Team/Cadre work.
- Increased PD opportunities and interest in consistent science integration during the elementary day.
- Increase of 6.5% in ELL achievement in 5<sup>th</sup> grade science.

#### Areas for Growth:

- Scores for Latino and economically disadvantaged students declined in math over the past four years.
- The percentage of students scoring at levels 3 and 4 on the state math test changed by less than one percentage point from the prior year for both BSD and Oregon 3<sup>rd</sup> and 5<sup>th</sup> graders.
- Over the past four years, math proficiency rates for all student groups except ELLs have declined.
   Outcomes for students are still predictive by

- socio-economic status, English language proficiency, race and disabilities.
- Inconsistent implementation of current math adoption materials in some buildings.
- The percentage of students meeting or exceeding the standard on the grade 5 Oregon Assessment of Knowledge and Skills (OAKS) science test decreased from the prior year for both BSD and Oregon 5<sup>th</sup> graders.

#### **Secondary Math and Science Analysis**

#### Successes:

- Beaverton 8<sup>th</sup> graders continue to outperform the state average in mathematics by 13 percentage points. Beaverton 8<sup>th</sup> graders also outperform the state average in OAKS science last year by three percentage points.
- The college- and career-readiness of 11<sup>th</sup> grade Asian students has increased over time in science and Black students have made gains in collegeand career-readiness over time in both math and science.



#### Areas for Growth:

- Eighth grade performance has dropped in mathematics since 2014-15 and did not improve from last year.
- Over the past four years, no 8<sup>th</sup> grade student group has improved in mathematics.
- For ACT college readiness testing, the percentage of 11<sup>th</sup> graders meeting college- and careerreadiness benchmarks in math have not

- improved over time. Science scores have not improved the past four years.
- College- and career-readiness of 11<sup>th</sup> grade students with disabilities has declined over time in both math and science.

#### **High School Graduation and Career Learning Analysis**

#### Successes:

- Four-year cohort graduation rates have continued on an upward trend over the last nine years to an all-time high of 86.4%.
- The five-year cohort graduation rate rose for the 9<sup>th</sup> consecutive year to 88.9%. Five-year cohort graduation rates increased at all schools except Aloha High School and International School of Beaverton. Five-year cohort graduation rates increased for all student groups except for Black and Pacific Islander students.
- In 2017-18, Beaverton students in every subgroup graduated at a higher percentage than the state average in both four- and five-year graduation rates, with the exception of the four-year rate for Pacific Islander students. The percentage improvements in four-year cohort graduation rates for most of our historically underserved students are notably higher than the improvement for all students.



Mountainside High School Student Art

#### *Areas for Growth:*

- Four-year graduation rates for economically disadvantaged students, students with disabilities, and ELLs in high school declined from the previous year.
- Graduation rates remain predictable by gender, race/ethnicity, economic status, and program participation although differences have narrowed over time.
- All subgroups of students, except for students with disabilities, earn a diploma within five years at the rate of 77% or higher.

### Graduates Completing Four Credits in Career Learning Analysis

#### Successes:

- The District average of graduates completing 4 credits in Oregon Skill Sets rose 2.2 percentage points from the previous year, matching the 2014-15 rate. All comprehensive high schools are above the district average.
- The success rate for male students and students with disabilities reached an all-time high in 2017-18.

#### Areas for Growth:

- Some of our District option 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 to struggle.
- The success rate for Black students fell for the third consecutive year to an all-time low in 2017-18.

#### K-12 Attendance Analysis

#### Successes:

 Black students have the third best rate of students missing fewer than 10 school days, trailing only Asian and Talented and Gifted (TAG) students.

- In 2017-18, for all student groups, more BSD students were regular attenders (missed 10% or less of school days) than their statewide peers.
- Black students in BSD had the biggest difference in regular attender rates compared to their statewide peers (82.6% versus 74.8%).
- The improvements made in our Early Warning System provides secondary schools with a resource to identify attendance concerns.
- Synergy elementary attendance reports were implemented showing student attendance and trends.

#### Areas for Growth:

- With the exceptions of Native American/Alaskan Native students, the percentage of students missing 10 or more school days has increased across all student groups over the past four years. The percentage of students statewide who are chronically absent has also increased over the past four years for all student groups with the same exception.
- With the exception of Black students, attendance continues to be predictable based on whether a student is a member of a historically underserved student group.
- In 2017-18, compared to their statewide peers, BSD migrant and Pacific Islander students were less likely to be regular attenders (missed 10% or less of school days) than their statewide peers.

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

#### **Business Services**

#### 2019-20 Position Allocations:

Administrator: 1.0 Classified: 26.75

**Purpose:** The Business Services Department provides services for budget development, implementation and

control of District resources, purchasing for procuring products and services, accounting, financial reporting, and payroll services.

#### Outcomes for 2017-18:

- Audited by an external audit firm and received an unmodified audit with no comments.
- Received the Government Finance Officers
  Association (GFOA) Award for Best Practices in
  School Budgeting for the award's inaugural year
  and the Association of School Business Officials
  International (ASBO) Meritorious Budget Award
  for the seventh year.
- Received the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for the 37th year and the ASBO Certificate of Excellence in Financial Reporting for the 36th year.
- Implemented a new student body tracking system K-12.

#### Goals and Objectives for 2019-20:

- Continue the Multiyear Finance Plan.
- Adopt budget aligned to Strategic Plan and District Goal.
- Continue work on Academic Return on Investment (AROI)
- Continue work with Forecast5 Analytics
- Maintain minimum general fund 5% fund balance and 5% rainy day fund.



#### **Communications and Community Involvement**

#### 2019-20 Position Allocations:

Administrator: 1.0 Classified: 6.5

**Purpose:** The Communications and Community Involvement Department (CCI) is committed to providing timely and transparent internal and external communications to parents, community members, staff, students, and media partners. The department staff collaborate across all departments and schools and

provide excellent customer service and innovation. The CCI department supports the Beaverton School District's goal by delivering clear, concise and timely information to parents, students, employees, the community and news media through a variety of communication platforms and engagement activities, ensuring the Strategic Plan measurements and results are widely communicated, maintaining relationships with our community partners and volunteer programs, increasing trust and transparency by providing accurate and timely information about the May 2014 Bond Projects and strengthening employee, student, parent and community engagement.

#### **CCI Primary Objective Measures**

Measurement	2014-15	2015-16	2016-17	2017-18
Volunteers who report they have made a positive contribution	88.0%	86.0%	85.0%	85.0%
Families who report they are active participants in the life of the school	80.0%	72.0%	71.0%	73.0%
Number of volunteers	9,969	9,092	8,686	9,472
Total volunteer hours	261,000	233,276	206,118	223,818

#### Successes:

- Continuing to develop and support community partnerships.
- Developed a partnership with Urban Gleaners to become the first school district in Washington County to provide surplus food and groceries (from restaurants, corporate kitchens and convention centers) to the community.
- Partnered with several community partners to provide backpacks and school supplies distributed to Title I schools and high needs middle and high schools.
- Continued the Backpack Food Program which provides food for families over the weekend and added three elementary schools to the program.
- Collaborated with the Multilingual Department to develop a rotation of Spanish interpreters at the Administration Center five days a week.

- Completed a second year of interdepartmental collaboration with Teaching & Learning, the Multilingual Department and Univision TV, providing several monthly 30 and 60 second Spanish educational segments for our Latino families throughout the year.
- Received high marks for customer service from administrators on the 2018 Annual Survey:

Overall quality of service: 83% Timeliness of service: 79%

Customer service orientation: 81% Clarify of communication: 82%

#### Challenges:

- Implementing the Volunteer Management System consistently across all schools.
- Completing background checks in a timely manner, particularly at the beginning of the

- school year due to the demands on the Public Safety Office staff.
- Volunteer hours are under-reported for afterschool, evening activities and sports at the high school level.
- Beaverton parents/guardians report they do not know what is happening during Early Release.
- Our schools need to remain open to developing relationships through Community Partnerships that benefit our students, staff and families.

#### **Facilities and Maintenance**

#### 2019-20 Position Allocations:

Administrator: 5.0 Classified: 311.5

#### **Facilities Development**

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

Currently in the fifth year of the 2014 \$680 million Bond Program, the department has just completed the construction of the third of four prototype elementary schools, opening Hazeldale Elementary on time before Labor Day. The William Walker Elementary and Rachel Carson communities moved into their temporary home of the middle school at 118<sup>th</sup> Avenue for the 2018-19 year. The new William Walker Elementary will be the final prototype elementary school and will open in the end of summer of 2019. The Five Oaks Middle School renovation will also be complete at the end of summer 2019 and the Rachel Carson students will join their classmates in their upgraded learning environment.

In addition to the new construction, improvement projects were completed all around the District including security upgrades, re-pipes, re-roofs, HVAC upgrades and more. Approximately \$500 million of work is now in place. Concurrent, with these construction projects, the

Facilities Development team has been planning for upcoming projects.

#### Successes:

- Hazeldale Elementary opening for students in August 2018.
- Five Oaks Middle School renovation and expansion phase 1 opened for students in August 2018.
- Several re-pipe, re-roof, security upgrades, electrical upgrades and boiler replacements were completed.
- Design work continues on the next major projects, including ACMA replacement and Maintenance Facility Improvements.



#### Challenges:

- Continuing to feel the effects of the tight construction market in low bidder turnout and high costs.
- The District is experiencing high costs and long lead times on materials, specifically steel and others on which tariffs have been imposed.
- With the opening of school before Labor Day, the Facilities Development team is realizing a shortened construction window during summer months when students are not in buildings.

#### **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 809 acres of property. This is accomplished through a combination of in-house trades staff and contracted services.

The custodial team is currently configured with 54 foremen and 125 custodians deployed to 53 schools. There are 20 centralized roving custodial teams to respond to vacancies and five 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 bonds, the staffing level is continuing to move in a positive direction.
- Working with Enterprise Fleet Management Services. We are in year two of a five-year systematic replacement of the aging maintenance vehicle fleet. Currently, 22 new vehicles have been received and deployed along with two box trucks. Eleven more vehicles are expected in 2018-19 leaving 33 to be acquired over the next three 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.
- Hazeldale Elementary School opened with a complete custodial team and equipment.
- Continued to refine internal protocols and are now effectively responding to disease outbreaks rapidly when needed.

#### Challenges:

- Staffing must continue to increase in order to support the building space already added in the 2006 Bond and that is currently being added as part of the 2014 Bond.
- Additional resources are needed to keep pace with increasing cost and demand for repair work district-wide. Major system failures are also increasing which further places pressure on the non-labor budget.
- New systems that are being installed in our new facilities along with evolving code requirements have created a situation where the department is being tasked to maintain more technologically complex systems. This is requiring more specialized labor, training, and repair parts that we have not stocked in the past.
- Extracurricular community facility use continues
  to grow district-wide in both evenings and on
  weekends. This usage has created additional
  demands on already strained and underresourced custodial staff. The District now has
  visibility of over 4,000 extracurricular events
  being scheduled monthly with only a portion of
  custodial work being covered by the user. This
  has created a conflict between regular daily
  cleaning and providing custodial coverage for
  school-sponsored extracurricular events. This
  often results in overtime costs for unidentified
  requirements.
- The District Management Council audit identified that when compared to like districts, Beaverton custodians cover 30% more square footage. Despite recent custodial additions, there is still a need for 42 additional custodians.

#### **Human Resources**

#### 2019-20 Position Allocations:

Administrator: 5.0 Certified: 9.55 Classified: 24.63

**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 2018-19:

- Negotiate a licensed contract based on Board priorities.
- Provide interdepartmental support for collaboration time with Community Involvement and Teaching & Learning and appropriate measures for determining success: student attendance; substitute usage; ELA and math SBAC scores; teacher evaluation results; surveys.
- Support school and department administrators in the implementation of effective investigation practices related to employee misconduct.
- Implement House Bill 2005, the Oregon Equal Pay Act of 2017. Known as the Pay Equity Law, employers are required to develop an evaluation process to assess and correct wage disparities among employees who perform work of a comparable character. The intent is to prohibit discrimination based on a protected class. Full compliance was required by January 1, 2019.

#### **Quality Staff Measures**

Teacher Evaluation Ratings	Distinguished	Proficient	Basic	Unsatisfactory*
2015-16	16%	75%	9%	0%
2016-17	20%	73%	6%	0%
2017-18	23%	71%	6%	0%

<sup>\*</sup>Continuation of employment requires at least a rating of Basic.

Measurement		2015-16	2016-17	2017-18
Percent of teachers and staff	Admin	91%	88%	87%
employed by Beaverton	Licensed	97%	95%	87%
School District 5+ years	Classified	83%	90%	81%
Number of teachers and staff hired	Admin	32	27	21
	Licensed	426	402	336
illed	Classified	365	523	442
Staff and administration	Students	50%	51%	52%
Staff and administration	Admin	19%	17%	17%
diversity mirrors student diversity	Licensed	11%	11%	12%
uiversity	Classified	21%	23%	24%

#### Successes:

- Retention rates for all employee groups remain high, although licensed and classified declined since 2016-17.
- Hiring has more than doubled since 2013-14 and more than tripled since 2012-13.

#### Challenges:

- Employee diversity remains relatively flat and does not reflect student diversity.
- Budget reductions may impact retention rates.



Measurement	2015-16	2016-17	2017-18
Percent of teachers reporting improved practice based on	62%	70%	81%
collaboration efforts			
Percent of teachers reporting sufficient time to collaborate	51%	55%	81%

#### Successes:

 The implementation of 90 minutes of collaboration time is credited for last year's significant increase.

#### Challenges:

 The District has not yet seen a significant decrease in the use of substitutes for professional development purposes.

Measurement	2015-16	2016-17	2017-18
Percent of teachers reporting improved practice based on	74%	75%	78%
professional development			
Percent of teachers reporting improved practice based on	45%	43%	59%
evaluation system			
Percent of teachers reporting they effectively provide	96%	97%	97%
differentiated instruction			

#### Successes:

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

#### Challenges:

 Staff perception of their ability to differentiate instruction does not align with all student subgroup results.

Measurement	2015-16	2016-17	2017-18
Percent of teachers reporting they contribute to decision -	77%	78%	73%
making			

#### Successes:

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

#### Challenges:

 Overall, the data has remained flat. This may be attributed to the changes in student disciplinary practices, as not all staff thoroughly understand or appreciate the move toward restorative justice.

#### **Information & Technology**

#### 2019-20 Position Allocations:

Administrator: 2.0 Classified: 57.45

**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	2015-16	2016-17	2017-18
Percent of teachers reporting adequate access to	66.6%	83.5%	86.5%
technology to support their instruction			
Percent of students reporting adequate access to	91.1%	92.8%	94.5%
technology to support their learning			

#### Successes:

- Staff and student feedback regarding access to technology continues to remain high.
- Staff survey customer service results showed a 15% increase in BSD staff ranking IT customer service as high, up to 81% from 66% in the prior year.



#### Challenges:

 Cybersecurity threats are increasing in frequency and sophistication. The IT Department is working through a year-long staff awareness campaign in addition to systems improvements and procedural changes to protect student and staff data and information.



#### **Teaching and Learning**

#### 2019-20 Position Allocations:

Administrator: 19.0 Certified: 481.79 Classified: 273.30

**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 of a Standards-Based Learning System, Inclusive Environments, and Learning Teams. T&L includes the Special Education and Multilingual Departments.

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

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

These measurements are discussed in detail earlier in this section.

#### **Nutrition Services**

#### 2019-20 Position Allocations:

Administrator: 1.0 Classified: 118.58

**Purpose:** The Nutrition Services Department nourishes bodies and 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 (Looking for every **O**pportunity to make a **V**ery memorable **E**xperience).

The 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:

- Addition of new menu items, including street tacos, lemongrass chicken, mandarin chicken, grilled cheese and many others. A menu development team now meets monthly to continue to enhance the program choices.
- Served more than 788,000 breakfasts and 2.7 million lunches in the 2017-18 school year.
- Continued focus on customer service, program menu enhancement, creating a stronger team environment amongst the staff and leadership, and developing a better understanding of why we are here – LOVE.

#### Challenges:

- Costs of food continue to rise. One factor leading to this is the national driver shortage.
- The recent House Bill 3454 has been a challenge for many districts with negative meal debt reaching levels never seen by school districts. District unpaid negative balance total for the 2017-18 school year was \$67,000.

#### Public Safety and Security

#### 2019-20 Position Allocations:

Classified: 34.17

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

#### Successes:

- Increased professional development for all Public Safety employees including First Aid/CPR and active shooter training.
- Continued to internally support the Emergency Management Coordinator in addressing funding, resources and business continuity.
- Purchase of a new police vehicle for the Director of Public Safety.

#### Challenges:

- While the District has added great resources and services to address mental health and behavioral issues in student population, there is not enough to address all issues of violence and revictimization of District staff who are assaulted.
- In collaboration with Human Resources, Public Safety became a Fieldprint location to improve customer service for the hiring process for the District. Since fingerprinting is a key element in background checks, the Public Safety department moved forward with this project. Ideally, Fieldprint requires the staffing of an additional position within the Public Safety Department to process more than 300 expected prints per year. The District is facing the likelihood of an additional fee because we have not executed our portion of the agreement with Fieldprint to process 300 prints by year end.

#### **Transportation**

#### 2019-20 Position Allocations:

Administrator: 1.0 Classified: 198.57

**Purpose:** Provide 30,000 students with safe and efficient transportation to and from school and for field trips, athletics and activities, and after-school programs with buses traveling over 3.2 million miles annually.



#### Successes:

- The department continued to actively pursue candidates to be school bus drivers. Overall applicant flow declined by 25% compared to 2016-17, however the number of individuals hired improved by four percentage points to 23% for the same period.
- The department established after-school transportation services for students attending academic programs, clubs, and athletic activities by introducing PM Activity Buses at each high school. A total of 14 routes were offered to students departing at 4:30pm and 5:30pm four days per week.
- The department developed and deployed an online form to schools enabling administrators to request bus video from routes quickly and easily and securely. This simplified and improved response time for schools to view video and incorporate it into their student management processes.
- The department developed and deployed an online form for Special Education (SPED) case managers and administrators to request transportation services based on Individualized Education Plan (IEP) decisions. This improved the process by shortening service implementation and ensuring critical information was received on the initial request.
- The department implemented an online concern report called Bus Conduct which allows drivers to submit referrals via computer or smart phone.
   These are reviewed by Transportation management staff then electronically forwarded

to school administrators. Schools can review and respond electronically regarding follow up action. This process closed the loop enabling drivers to receive feedback in a timely manner.

 Ten routes were created to begin services for freshmen and sophomores attending the newly opened Mountainside High School in 2017.
 Transportation for juniors and seniors grandfathered to attend their old school were also introduced. Service for Hazeldale Elementary School was established to transport 412 students during reconstruction of the Farmington Road location.

#### Challenges:

 Ridership levels for the PM Activity Buses is much lower than anticipated. A majority of the time, there were no riders for the 5:30pm service. In many cases, routes were combined at the site due to few riders and buses sent back to the yard empty.



# MULTIYEAR FINANCIAL REPORTING AND BUDGET PROCESS

#### REPORTING ENTITY

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

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

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

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

**Expenditure** categories include salaries and associated payroll costs, purchased services, supplies and materials, capital outlay and other general expenses. Expenditures are presented by major function categories which contain program descriptions, budgeted positions and program and services analysis. In addition, explanations are available for significant variances which exist between the 2018-19 and 2019-20 budgets.

**Revenue** comes from two main sources: state funding and local property taxes. The state revenue and local property taxes are components of the State School Fund (SSF), which make up almost 85.0% of all General Fund revenue.

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

In addition, voters renewed a five-year Local Option Levy in May 2018 that generates property taxes to be spent specifically on classroom teachers. The levy comprises 7.0% 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, donations 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.

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

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



Westview High School Student Art

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

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

**Debt Service Fund** – Accounts for the District's payment of principal and interest on long-term obligations, including General Obligation (GO) bonds, Limited Tax Pension Obligations and Full Faith and Credit Obligations (FFCO). GO bonds allow the District to finance capital projects such as the construction of new schools, rebuilding schools and equipment. Voters must approve the sale of these bonds. Limited Tax Pension Obligation

bonds were issued to finance the District's unfunded actuarial liability in the Oregon Public Employees Retirement System. The FFCO bonds were issued to finance capital projects. Principal revenue sources are property taxes, construction excise tax, General Fund transfer and charges to other funds.

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

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

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

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

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

#### MEASUREMENT FOCUS AND BASIS OF ACCOUNTING

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

in the governmental fund types.

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



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

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

#### **DISTRICT BUDGET GOALS**

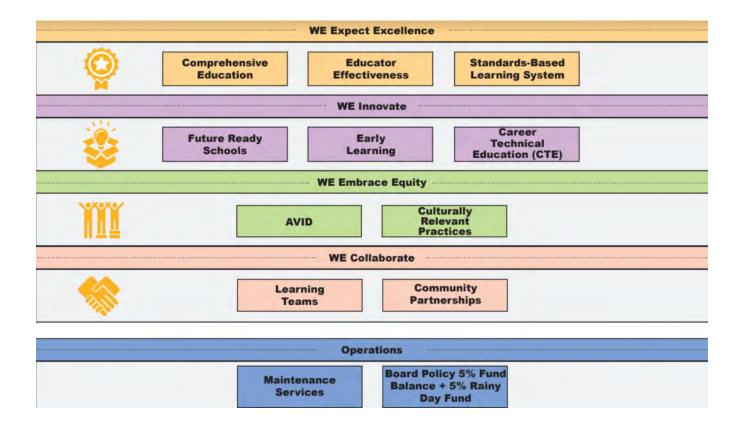
The District budget shall serve as the financial plan of operation for the district. The District Strategic Plan guides the budgeting process. The Board shall approve the budget calendar, appoint the budget committee membership and adopt the District budget. The district will provide the budget and budget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

#### **KEY FACTORS IN BUDGET DEVELOPMENT**

The overarching factors affecting development of the 2019-20 budget includes an \$8.97 billion K-12 funding level estimation by the Oregon Legislature for the 2019-21 biennium. The Internal Budget Team reduced schools and departments overall by 7.0% in General Fund. Expenditures increased significantly in benefits due to PERS costs. The overall reduction of resources coupled with increased costs 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 Pillars of Learning:



**THE BUDGET PROCESS.** The District prepares its annual budget in accordance with Oregon Local Budget Law (ORS 294), which provides standard procedures for the

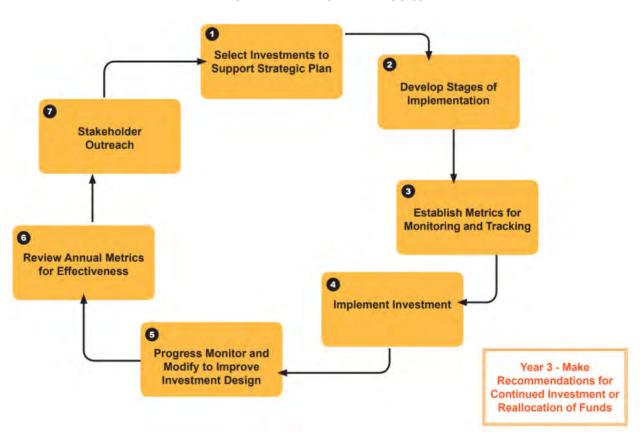
preparation, presentation and administration of budgets. Public involvement in budget preparation is mandated by the law. Oregon Local Budget Law also requires that the budget be balanced – projected resources must equal projected requirements in each fund.

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

about the District's strategic investments and budget.

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

#### **MULTIYEAR FINANCE PLAN PROCESS**



An Internal Budget Team (IBT) works to build a comprehensive budget each fiscal year. IBT work uses the Multiyear Finance Plan into account, along with BSD's Strategic Plan, student outcomes goals, School Board policies and priorities and input from community listening sessions. The Internal Budget Team is comprised of elementary, middle, and 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.

#### **SUPPLEMENTAL BUDGETS**

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

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

#### MULTIYEAR FINANCE PLAN INVESTMENT SUMMARY

Pillar: Excellence

Pillar: Excellence

**Investments Continuing to be Monitored 2019-20** 

		Prior Cumulative Annual	2019-20 Investment	Total Cumulative Annual
Strategic Investment	Investment	Investment	Change	Investment
Educator Effectiveness	Teacher Mentoring	390,845	-	390,845
Educator Effectiveness	Teach for Beaverton	322,830	-	322,830
Standards Based Learning System	Secondary Poverty Ratios	2,850,281	(545,798)	2,304,483
Standards Based Learning	ELD Adoption	485,000	(485,000)	-
System				
Instructional Time	Instructional Time	\$ 9,472,715	\$ -	\$ 9,472,715
Total		\$ 13,521,671	\$ (1,030,798)	\$ 12,490,873

These investments are continuing to be monitored in the 2019-20 school year. There is a reduction in the Secondary Poverty Ratios due to changes in class size ratios across the District and a reduction in the ELD Adoption as it was a one-time expense in 2018-19.

#### Investments Reviewed in 2018-19 and Discontinued for 2019-20

		Prior		Total
		Cumulative	2019-20	Cumulative
		Annual	Investment	Annual
Strategic Investment	Investment	Investment	Change	Investment
Standards Based Learning	Increase Elementary Intervention to Full	\$ 2,061,905	\$ (2,061,905)	\$ -
System	Time			
Total		\$ 2,061,905	\$ (2,061,905)	\$ -

The increase of elementary intervention teachers from 0.5 to 1.0 at each school was reviewed in 2018-19, after three years of implementation, and discontinued for the 2019-20 year based on the metric results. The goal of this investment was to increase the rate of progress to more than a full year's worth of reading growth for the students impacted by these intervention teachers. During the time that this investment was in place, the results held steady at 43% for all years.

Excellence Total	\$ 15,583,576	\$ (3,092,704)	\$ 12,490,873

#### **Pillar: Innovation**

#### **Investments Continuing to be Monitored 2019-20**

		Prior		Total
		Cumulative	2019-20	Cumulative
		Annual	Investment	Annual
Strategic Investment	Investment	Investment	Change	Investment
Early Childhood Education	7 Pre-K Programs/PD	\$ 1,468,740	\$ 217,667	\$ 1,686,407
Comprehensive Education	Increasing CTE Options/Measure 98	7,083,727	(1,065,644)	6,018,083
Total		\$ 8,552,467	\$ (847,977)	\$ 7,704,490

In the 2019-20 budget, the Early Childhood Education investment increased due to the addition of two more Pre-K schools, McKay Elementary and William Walker Elementary. There is a decrease shown in the Increasing CTE Options/Measure 98 investment due to a change in funding of Measure 98 (High School Success).

Innovation Total	Ś	8,552,467	Ś	(847,977)	Ś	7.704.490
iiiiiovatioii iotai	~	0,332,707	7	(077,377)	~	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

#### **Pillar: Equity**

#### **Investments Continuing to be Monitored 2019-20**

		Prior Cumulative Annual	2019-20 Investment	Total Cumulative Annual
Strategic Investment	Investment	Investment	Change	Investment
Culturally Relevant Practices	Intervention and Special Education	521,882	(81,924)	439,958
	Research			
Culturally Relevant Practices	Social Emotional Learning - Student	3,503,515	(6,789)	3,496,726
	Success Coaches/Culture of Care			
	Training/PBIS Membership and PD			
Total		\$ 4,025,397	\$ (88,713)	\$ 3,936,684

The Intervention and Special Education Research and Social Emotional Learning investments continued in the 2019-20 budget. There are slight decreases shown in each of these investments due to non-salary budget reductions district-wide.

Investments Meeting 3 Year Monitoring 2018-19 and Moved to Standard Allocations for 2019-20

			Prior mulative Annual	2019-20 vestment	Cum	otal ulative inual
Strategic Investment	Investment	ln۱	estment	Change	Inve	stment
Culturally Relevant Practices	Culturally Relevant Teaching Training for Teacher Leaders	\$	44,895	\$ (44,895)	\$	-
Culturally Relevant Practices	Dual Language Staffing at the Secondary Level (4.0 APU)		485,154	(485,154)		-
Culturally Relevant Practices	Six 7.5 Hour Health Assistants (5.81119 APU)		465,013	(465,013)		-
Total		\$	995,063	\$ (995,063)	\$	-

The three investments listed above were reviewed in 2018-19 after three years of implementation and determined to be yielding results as expected by the District. These investments were moved into standard department allocations for the 2019-20 budget year and will not be included in the Multiyear Finance Plan Investment Summary in the future.

#### Investments Reviewed in 2018-19 and Discontinued for 2019-20

		Prior		Total
		Cumulative	2019-20	Cumulative
		Annual	Investment	Annual
Strategic Investment	Investment	Investment	Change	Investment
Culturally Relevant Practices	ELL Research Group Outcomes - Staffing	\$ 1,622,991	\$ (1,622,991)	\$ -
	and Professional Development			
Total		\$ 1,622,991	\$ (1,622,991)	\$ -

The ELL Research Group investment was discontinued in the 2019-20 budget as it was a three-year study to determine program models for the Multilingual Department to implement.

	<b>Equity Total</b>		\$	6,643,451	\$	(2,706,767)	\$	3,936,684
--	---------------------	--	----	-----------	----	-------------	----	-----------

#### **Pillar: Collaboration**

Investments Meeting 3 Year Monitoring 2018-19 and Moved to Standard Allocations for 2019-20

		Prior Cumulative Annual	2019-20 Investment	Total Cumulative Annual
Strategic Investment	Investment	Investment	Change	Investment
Community Partnerships	Volunteer & Resource Coordinator for Community Partnership Teams (CPT) and AVID	77,498	(77,498)	1
Total		\$ 77,498	\$ (77,498)	\$ -

The Volunteer & Resource Coordinator investment was reviewed and moved into the standard allocation for the Communications & Community Involvement (CCI) Department as the position was meeting the goals set by the District.

#### Investments Reviewed in 2018-19 and Discontinued for 2019-20

		Prior Cumulative Annual	2019-20 Investment	Total Cumulative Annual
Strategic Investment	Investment	Investment	Change	Investment
Learning Teams	Secondary Learning Team Facilitators	\$ 201,732	\$ (201,732)	\$ -
Learning Teams	Elementary Learning Team Facilitators	184,200	(184,200)	-
Learning Teams	Data System - Early Warning System - Longleaf	150,000	(150,000)	-
Total		\$ 535,933	\$ (535,933)	\$ -

The three investments above were reviewed and discontinued during the District's Internal Budget Team process.

Collaboration Total		\$	613,431	\$	(613,431)	\$	-
---------------------	--	----	---------	----	-----------	----	---

GRAND TOTAL	\$ 31,392,925	\$ (7,260,877)	\$ 24,132,047

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

#### REQUIREMENTS OF OREGON BUDGET LAW

Beaverton School District Activity or Dates in Italics

One notice published in newspaper (5 to 30 days prior) and posted to BSD website (10 days prior) Budget Publish Notice & Budget **Publish Notice of** Prepare Appoint Budget Committee Committee Summary Proposed Meeting Approves Meets Officer Budget May/June April/May April/May Proposed Budget & Tax Levy May Document Preparation Feb-March Potential Additional Budget **Committee Meetings** 5 to 30 Internal Budget days April/May Decisions Jan-Feb 61 days Hold Notify Election\* Elections Officer Declare Determine Tax **Board Holds** Election Levy **Budget Hearing** Results June Adopt Budget & Submit Levy, Make Appropriation Appropriations Resolution June July By June 30 By July 15

\* Elections may be held earlier

Source: ORS 294

#### **MEASURES AND LEVIES**

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

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

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

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



MEASURE 50. In 1997, Oregon voters approved Measure 50, 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 (High School Success). In November 2016, Oregon voters approved Measure 98, a dropout prevention and college readiness initiative. Measure 98 requires state funds to be distributed to public school districts for approved plans to establish or expand career and technical education programs, to establish or expand college-level educational opportunities for students and to establish or expand dropout prevention strategies in high schools.

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

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

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

least of:

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

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

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

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

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

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

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

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

## SCHOOL BOARD BUDGET AND REPORTING POLICIES

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

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

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



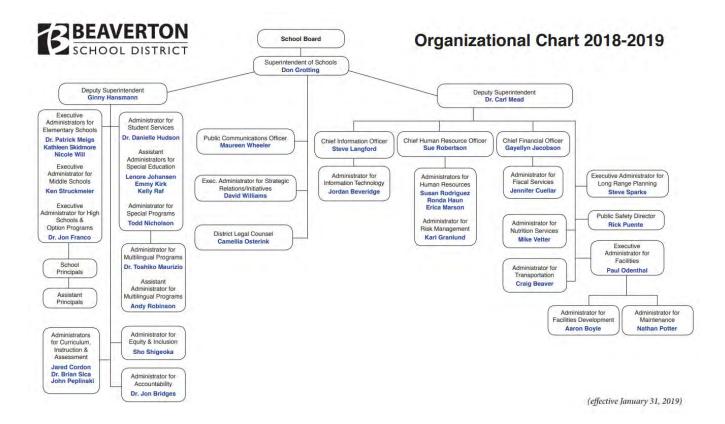
The District budget shall serve as the financial plan of operation for the District. The District Strategic Plan guides the budgeting process. The Board approves the budget calendar, appoints the Budget Committee members and adopts the District budget. The District provides the budget and budget documents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

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

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

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

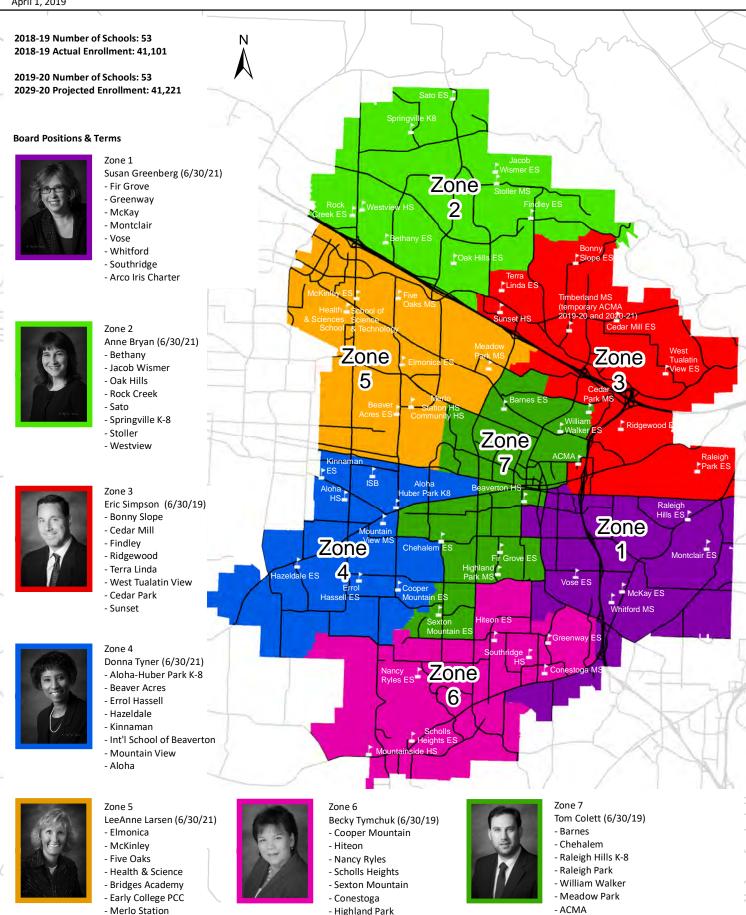
An audit of the accounts of the District is completed annually by an independent firm of certified public accountants selected by the Board. A copy of the audit report will be presented to the Board with the Comprehensive Annual Financial Report (CAFR).



#### **Beaverton School District**

#### School Board Zones 2019-20

April 1, 2019



- Beaverton

- Mountainside

- Hope Chinese Charter

# FINANCIAL SECTION

Top: Wakana Shiraiwa, 9th grade, Mountainside HS Bottom Left: Katie Langwell, 11th grade, Aloha HS Bottom Right: Tiffany Chen, 12th grade, Westview HS



# BEAVERTON SCHOOL DISTRICT 2019-20 PROPOSED BUDGET DOCUMENT FINANCIAL SECTION TABLE OF CONTENTS

Financial Overview	53
Revenue Overview	54
Summary of Revenues & Expenditures by Object - All Funds	57
Summary of Revenues by Fund and Object	
Summary of Expenditures by Fund and Appropriation Level	59
Summary of Expenditures by Function and Fund	
Summary of Expenditures by Fund and Object	63
Fund Balances, Governmental Funds - Last Five Fiscal Years	65
Expenditures Variance Analysis	66
General Fund - 100	69
General Fund Functions	71
General Fund Function Descriptions	72
Summary of Revenues & Expenditures by Object - 100 - General Fund	77
General Fund Budget - Revenues by Source	78
General Fund Budget - Expenditures by Function	79
General Fund Budget - Expenditures by Object	81
General Fund Budget - Expenditures by Function and Object Graphs	82
Budgeted Positions & Students Served by Minor Function (General Fund)	83
General Fund - 100 Budget Estimates - Revenues	85
General Fund - 100 Budget Estimates - Expenditures	86
Student Body Fund - 220	
Summary of Revenues & Expenditures by Object - 220 - Student Body Fund	117
Student Body Fund - 220 Budget Estimates - Revenues	
Student Body Fund - 220 Budget Estimates - Expenditures	
Special Purpose Fund - 230	
Summary of Revenues & Expenditures by Object - 230 - Special Purpose Fund	125
Special Purpose Fund - 230 Budget Estimates - Revenues	127
Special Purpose Fund - 230 Budget Estimates - Expenditures	
Categorical Fund - 240	139
Summary of Revenues & Expenditures by Object - 240 - Categorical Fund	
Categorical Fund - 240 Budget Estimates - Revenues	143
Categorical Fund - 240 Budget Estimates - Expenditures	
Pension Fund - 250	
Summary of Revenues & Expenditures by Object - 250 - Pension Fund	
Pension Fund - 250 Budget Estimates - Revenues	150
Pension Fund - 250 Budget Estimates - Expenditures	151
Grant Fund - 270	
Summary of Revenues & Expenditures by Object - 270 - Grant Fund	
Grant Fund - 270 Budget Estimates - Revenues	
Grant Fund - 270 Budget Estimates - Expenditures	158

# BEAVERTON SCHOOL DISTRICT 2019-20 PROPOSED BUDGET DOCUMENT FINANCIAL SECTION TABLE OF CONTENTS - Continued

Long-Term Planning Funa - 280	1/:
Summary of Revenues & Expenditures by Object - 280 - Long-Term Planning Fund	17
Long-Term Planning Fund - 280 Budget Estimates - Revenues	179
Long-Term Planning Fund - 280 Budget Estimates - Expenditures	180
Nutrition Services Fund - 290	183
Summary of Revenues & Expenditures by Object - 290 - Nutrition Services Fund	18!
Nutrition Services Fund - 290 Budget Estimates - Revenues	18
Nutrition Services Fund - 290 Budget Estimates - Expenditures	188
Debt Service Fund - 300	19
Debt Service Overview	19
Summary of Revenues & Expenditures by Object - 300 - Debt Service	19
Debt Service Fund - 300 Budget Estimates - Revenues	190
Debt Service Fund - 300 Budget Estimates - Expenditures	19
Capital Projects Fund - 400	199
Capital Projects Information	202
2014 Bond Program	20
School Bond Program 2019 Activity Map	20
Summary of Revenues & Expenditures by Object - 400 - Capital Projects Fund	209
Capital Projects Fund - 400 Budget Estimates - Revenues	21:
Capital Projects Fund - 400 Budget Estimates - Expenditures	21
Insurance Reserve Fund - 611	21
Summary of Revenues & Expenditures by Object - 611 - Insurance Reserve Fund	219
Insurance Reserve Fund - 611 Budget Estimates - Revenues	22
Insurance Reserve Fund - 611 Budget Estimates - Expenditures	22
Workers' Compensation Fund - 612	
Summary of Revenues & Expenditures by Object - 612 - Workers' Compensation Fund	22
Workers' Compensation Fund - 612 Budget Estimates - Revenues	229
Workers' Compensation Fund - 612 Budget Estimates - Expenditures	
Scholarship Fund - 700	23
Summary of Revenues & Expenditures by Object - 700 - Scholarship Fund	23!
Scholarship Fund - 700 Budget Estimates - Revenues	23
Scholarship Fund - 700 Budget Estimates - Expenditures	238

#### **FINANCIAL OVERVIEW**

The Financial Section contains detailed information on Beaverton School District revenues and expenditures in the 2019-20 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 2019-20, the proposed revenue for all funds totals \$956.0 million, a decrease of \$59.8 million or 5.9%, compared to the 2018-19 adopted budget.

The 2019-20 revenue budget includes federal, state, intermediate and local sources. Other sources include interfund transfers and beginning fund balance.

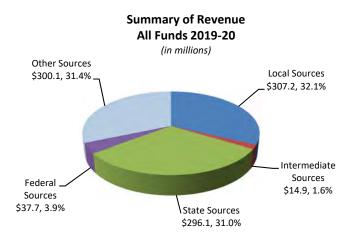
The primary source of revenue for all funds is local sources (property taxes) totaling \$307.2 million or 32.1% of all sources. The second highest source of revenue totaling \$300.1 million or 31.4% is other sources, including the

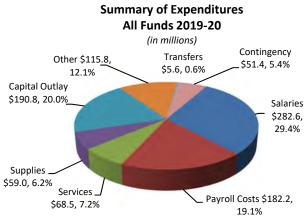
Capital Projects Fund budgeted beginning fund balance of \$293.9 million and representing funds from construction bonds issued in 2017 for the 2014 Bond Measure. State revenue (income tax and lottery proceeds) totaling \$296.1 million or 31.0% is the third major funding source. Together, state, local and other sources comprise \$903.3 million or 94.5% of all sources.

#### **Expenditure**

The 2019-20 proposed budget expenditures for all funds have decreased by \$59.8 million or 5.9% when compared to the 2018-19 adopted budget.

Expenditures in the adjoining graph are categorized by salaries, associated payroll costs, purchased services, supplies and materials, capital outlay, other objects, transfers and reserves. Salaries are the largest budget category at \$282.6 million or 29.6% of all funds. Capital outlay is the second largest component of the expenditure budget at \$190.8 million or 20.0%, most of which is in the Capital Projects Fund for continuing bond multiyear capital construction projects.

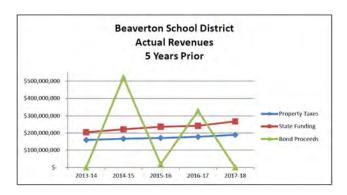




#### REVENUE OVERVIEW

Revenues primarily come from three sources for the District: state funding, local property taxes and bond proceeds. The state revenue and local property taxes are components of the State School Fund (SSF), 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 \$8.97 billion for the 2019-20 biennium. Property tax assessed values and collections are expected to continue to increase. Enrollment in the District is relatively flat which results in no additional SSF revenue.



#### **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 x 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.

#### 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.

#### 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

Revenues from the federal government through an intermediate agency.

#### 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

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

		Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Proposed Budget 2019-20
1000 Revenue From Local Sources	\$	246,519,381 \$	256,162,366\$	279,041,238 \$	290,964,574 \$	307,241,259
2000 Revenue From Intermediate Sources		10,454,985	10,102,678	12,114,483	13,364,876	14,868,917
3000 Revenue From State Sources		237,594,325	243,417,143	273,744,442	281,509,864	296,054,231
4000 Revenue From Federal Sources		23,887,298	24,406,855	24,170,167	38,095,925	37,737,868
5000 Other Sources		525,566,928	683,667,866	471,919,780	391,862,219	300,117,129
Total Revenues	,	1,044,022,917	1,217,756,909	1,060,990,110	1,015,797,458	956,019,404
0100 Salaries		243,813,517	266,160,397	281,116,984	289,985,825	282,650,858
0200 Associated Payroll Costs		130,690,311	130,853,373	156,323,751	164,477,433	182,238,321
0300 Purchased Services		38,250,688	36,704,435	35,556,379	60,407,053	68,508,976
0400 Supplies and Materials		45,062,009	37,019,561	36,792,413	64,681,845	58,970,933
0500 Capital Outlay		109,129,478	188,969,564	89,325,535	228,277,638	190,800,758
0600 Other Objects		105,804,805	86,184,950	90,022,433	101,371,389	115,847,512
0700 Transfers		23,737,909	4,427,609	3,228,905	5,314,900	5,609,850
0800 Other Uses of Funds		0	0	0	101,281,375	51,392,196
Total Expenditures		696,488,717	750,319,887	692,366,400	1,015,797,458	956,019,404
Ending Fund Balance	\$	347,534,200 \$	467,437,021\$	368,623,710 \$	0\$.	0
Beginning Fund Balance Change in Fund Balance Ending Fund Balance	\$	483,794,365 \$ (136,260,165) 347,534,200 \$	347,534,200\$ 	467,437,021 (98,813,311) 368,623,710		
	,					

## BEAVERTON SCHOOL DISTRICT SUMMARY OF REVENUES BY FUND AND OBJECT

		 Actual 2015-16		Actual 2016-17	Actual 2017-18		Adopted Budget 2018-19	Proposed Budget 2019-20
100	General Fund	\$ 150,143,991	\$	160,307,600	\$ 168,172,028	\$	174,699,500	\$ 184,940,100
220	Student Body Fund	5,356,534		3,707,753	4,442,980		7,700,000	6,700,000
230	Special Purpose Fund	2,598,723		3,146,905	2,901,115		10,700,000	7,700,000
240	Categorical Fund	140,510		166,000	165,896		1,025,000	1,025,000
250	Pension Fund	938		882	763		0	0
270	Grant Fund	875,384		453,944	500,658		1,582,129	2,498,486
280	Long-Term Planning Fund	11,646		326,943	377,831		255,000	255,000
290	Nutrition Services Fund	4,443,192		4,455,378	4,919,087		5,817,488	6,070,636
300	Debt Service Fund	71,922,939		72,957,597	79,742,816		77,860,591	82,224,951
400	Capital Projects Fund	6,535,279		5,757,401	13,440,650		7,236,000	11,536,000
611	Insurance Reserve Fund	1,837,552		2,196,060	2,477,396		2,227,430	2,381,166
612	Workers' Compensation Fund	2,550,524		2,609,726	1,806,188		1,786,436	1,804,920
700	Scholarship Fund	102,170		76,177	93,829		75,000	105,000
1000	Revenue From Local Sources	246,519,381		256,162,366	279,041,238		290,964,574	307,241,259
100	General Fund	10,301,382		9,833,806	11,826,208		12,455,000	13,325,000
270	Grant Fund	153,602		268,873	288,275		909,876	1,543,917
2000	Revenue From Intermediate Sources	10,454,985		10,102,678	12,114,483		13,364,876	14,868,917
100	General Fund	236,098,578		239,556,333	265,382,776		267,108,769	281,790,954
240	Categorical Fund	19,422		1,867,626	2,280,917		2,500,000	1,000,000
270	Grant Fund	1,192,279		1,753,320	5,811,191		11,634,571	12,997,478
290	Nutrition Services Fund	263,666		239,864	269,558		266,524	265,799
612	Workers' Compensation Fund	20,380		0	0		0	0
3000	Revenue From State Sources	237,594,325		243,417,143	273,744,442		281,509,864	296,054,231
270	Grant Fund	14,962,424		15,698,266	15,435,149		28,371,143	29,057,868
290	Nutrition Services Fund	8,924,874		8,708,590	8,735,018		9,724,782	8,680,000
4000	Revenue From Federal Sources	23,887,298		24,406,855	24,170,167		38,095,925	37,737,868
	General Fund	55,398,731		46,426,287	38,921,404		34,065,000	19,950,000
220	Student Body Fund	2,866,864		3,379,994	3,178,608		3,000,000	4,000,000
230	Special Purpose Fund	675,548		844,154	1,252,191		1,460,000	1,460,000
240	Categorical Fund	631,280		688,591	2,534,954		3,000,000	2,000,000
250		146,964		109,890	71,037		65,000	0
280	Long-Term Planning Fund	21,783,849		22,830,517	23,674,295		26,026,279	26,779,279
	Nutrition Services Fund	3,107,005		3,248,865	3,669,040		3,669,040	3,750,000
	Debt Service Fund	23,098,751		4,864,939	3,461,897		5,038,900	3,236,850
	Capital Projects Fund	410,198,015		593,120,217	387,192,336		309,078,000	232,598,000
	Insurance Reserve Fund	5,849,132		5,553,646	4,436,226		4,135,000	3,998,000
	Workers' Compensation Fund	1,550,454		2,287,951	3,220,246		2,000,000	2,000,000
	Scholarship Fund	260,336		312,814	307,545		325,000	345,000
5000	Other Sources	 525,566,928	_	683,667,866	 471,919,780	_	391,862,219	 300,117,129
Total F	Revenues	\$ 1,044,022,917	\$	1,217,756,909	\$ 1,060,990,110	\$	1,015,797,458	\$ 956,019,404

# BEAVERTON SCHOOL DISTRICT SUMMARY OF EXPENDITURES BY FUND AND APPROPRIATION LEVEL

		Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Proposed Budget 2019-20
1000	Instruction	\$ 254,862,990	\$ 269,360,127	\$ 290,977,430	\$ 288,366,996	\$ 287,792,801
2000	Support Services	131,465,034	144,193,876	160,523,012	169,491,416	181,040,272
3000	Enterprise & Community Service	0	0	0	0	250,000
4000	Facilities Acquisition & Const	0	493,673	76,818	250,000	100,000
5100	Long-Term Debt Service	0	873,366	1,018,389	1,722,750	1,400,000
5200	Transfers of Funds	22,635,371	3,257,683	2,088,979	4,080,694	4,422,694
6000	Contingencies	0	0	0	24,416,413	25,000,287
100	General Fund	408,963,395	418,178,725	454,684,629	488,328,269	500,006,054
1000	Instruction	4,843,404	3,909,138	4,089,469	10,200,000	10,200,000
2000	Support Services	0	0	0	500,000	500,000
220	Student Body Fund	4,843,404	3,909,138	4,089,469	10,700,000	10,700,000
1000	Instruction	1,690,676	1,970,629	1,930,131	4,455,751	4,392,376
2000	Support Services	562,202	465,155	539,951	754,249	807,624
3000	Enterprise & Community Service	7,277	2,471	1,321	200,000	200,000
4000	Facilities Acquisition & Const	175,382	305,434	571,897	6,750,000	3,750,000
5200	Transfers of Funds	0	0	0	0	10,000
230	Special Purpose Fund	2,435,537	2,743,689	3,043,301	12,160,000	9,160,000
1000	Instruction	0	0	77,034	2,260,000	542,000
2000	Support Services	14,874	2,127	0	1,165,000	1,040,000
4000	Facilities Acquisition & Const	87,747	185,136	2,199,634	3,100,000	2,443,000
240	Categorical Fund	102,621	187,262	2,276,668	6,525,000	4,025,000
2000	Support Services	38,011	39,736	9,830	0	0
5200	Transfers of Funds	0	0	0	65,000	0
250	Pension Fund	38,011	39,736	9,830	65,000	0
1000	Instruction	11,011,704	12,039,175	13,419,475	23,905,649	23,987,857
2000	Support Services	5,896,990	5,857,279	6,237,888	12,391,019	16,247,787
3000	Enterprise & Community Service	184,190	191,731	231,918	710,990	604,225
4000	Facilities Acquisition & Const	90,806	86,218	2,145,993	5,490,061	5,257,880
270	Grant Fund	17,183,690	18,174,402	22,035,273	42,497,719	46,097,749
1000	Instruction	0	0	0	150,000	50,000
2000	Support Services	1,052,967	1,334,498	1,211,886	3,705,000	3,823,000
4000	Facilities Acquisition & Const	0	67,952	7,972	225,000	175,000
6000	Contingencies	0	0	0	22,201,279	22,986,279
280	Long-Term Planning Fund	1,052,967	1,402,450	1,219,858	26,281,279	27,034,279
2000	Support Services	12,199	12,187	13,545	14,749	18,631
3000	Enterprise & Community Service	13,472,973	12,966,051	13,812,241	16,559,136	15,843,855
5200	Transfers of Funds	4,700	5,420	4,820	10,000	10,000
6000	Contingencies	0	0	0	2,893,949	2,893,949
290	Nutrition Services Fund	13,489,872	12,983,658	13,830,605	19,477,834	18,766,435
5100	Long-Term Debt Service	91,490,951	75,665,439	81,005,124	82,899,491	85,461,801
300	Debt Service Fund	91,490,951	75,665,439	81,005,124	82,899,491	85,461,801
2000	Support Services	3,409,809	3,891,099	2,243,150	5,526,998	4,693,615

# BEAVERTON SCHOOL DISTRICT SUMMARY OF EXPENDITURES BY FUND AND APPROPRIATION LEVEL

4000 5200	Facilities Acquisition & Const Transfers of Funds	_	Actual 2015-16 147,364,486 1,097,838	Actual 2016-17 206,907,428 1,164,506	Actual 2017-18 100,690,912 1,135,106	<b>Bu</b> <b>20</b> 3	opted idget 18-19 0,144,959 .,159,206	_	Proposed Budget 2019-20 238,273,229 1,167,156
6000	Contingencies		0	0	0	49	,482,837		0
400	Capital Projects Fund		151,872,134	211,963,032	104,069,169	316	,314,000		244,134,000
2000	Support Services		3,133,038	3,119,433	3,875,058	4	,966,034		5,968,858
4000	Facilities Acquisition & Const		0	194,046	156,256		360,308		410,308
6000	Contingencies		0	0	0	1	,036,088		0
611	Insurance Reserve Fund		3,133,038	3,313,480	4,031,314	6	,362,430		6,379,166
2000	Support Services		1,833,407	1,677,430	2,009,406	2	,535,627		3,293,239
6000	Contingencies		0	0	0	1	,250,809		511,681
612	Workers' Compensation Fund		1,833,407	1,677,430	2,009,406	3	,786,436		3,804,920
3000	Enterprise & Community Service		49,691	81,446	61,755		400,000		450,000
700	Scholarship Fund		49,691	81,446	61,755		400,000		450,000
Total E	xpenditures	\$	696,488,717	\$ 750,319,887	\$ 692,366,400	\$ 1,015	,797,458	\$	956,019,404

# BEAVERTON SCHOOL DISTRICT SUMMARY OF EXPENDITURES BY FUNCTION AND FUND

		Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Proposed Budget 2019-20
100	General Fund	\$ 254,862,990 \$	269,360,127	\$ 290,977,430	\$ 288,366,996	\$ 287,792,801
220	Student Body Fund	4,843,404	3,909,138	4,089,469	10,200,000	10,200,000
230	Special Purpose Fund	1,690,676	1,970,629	1,930,131	4,455,751	4,392,376
240	Categorical Fund	0	0	77,034	2,260,000	542,000
270	Grant Fund	11,011,704	12,039,175	13,419,475	23,905,649	23,987,857
280	Long-Term Planning Fund	0	0	0	150,000	50,000
1000	Instruction	272,408,773	287,279,069	310,493,539	329,338,396	326,965,034
100	General Fund	131,465,034	144,193,876	160,523,012	169,491,416	181,040,272
220	Student Body Fund	0	0	0	500,000	500,000
230	Special Purpose Fund	562,202	465,155	539,951	754,249	807,624
240	Categorical Fund	14,874	2,127	0	1,165,000	1,040,000
250	Pension Fund	38,011	39,736	9,830	0	0
270	Grant Fund	5,896,990	5,857,279	6,237,888	12,391,019	16,247,787
280	Long-Term Planning Fund	1,052,967	1,334,498	1,211,886	3,705,000	3,823,000
290	Nutrition Services Fund	12,199	12,187	13,545	14,749	18,631
400	Capital Projects Fund	3,409,809	3,891,099	2,243,150	5,526,998	4,693,615
611	Insurance Reserve Fund	3,133,038	3,119,433	3,875,058	4,966,034	5,968,858
612	Workers' Compensation Fund	1,833,407	1,677,430	2,009,406	2,535,627	3,293,239
2000	Support Services	147,418,532	160,592,819	176,663,725	201,050,092	217,433,026
100	General Fund	0	0	0	0	250,000
230	Special Purpose Fund	7,277	2,471	1,321	200,000	200,000
270	Grant Fund	184,190	191,731	231,918	710,990	604,225
290	Nutrition Services Fund	13,472,973	12,966,051	13,812,241	16,559,136	15,843,855
700 <b>3000</b>	Scholarship Fund	49,691	81,446	61,755	400,000	450,000 17 348 080
	Enterprise & Community Service	13,714,131	13,241,699	14,107,235	17,870,126	17,348,080
100	General Fund	0	493,673	76,818	250,000	100,000
230	Special Purpose Fund	175,382	305,434	571,897	6,750,000	3,750,000
240 270	Categorical Fund Grant Fund	87,747	185,136	2,199,634	3,100,000	2,443,000
280	Long-Term Planning Fund	90,806 0	86,218 67,052	2,145,993	5,490,061	5,257,880
400	Capital Projects Fund	147,364,486	67,952 206,907,428	7,972 100,690,912	225,000 260,144,959	175,000 238,273,229
611	Insurance Reserve Fund	147,304,480	194,046	156,256	360,308	410,308
4000	Facilities Acquisition & Const	147,718,422	208,239,886	105,849,482	276,320,328	250,409,417
100	General Fund	22,635,371	4,131,049	3,107,368	5,803,444	5,822,694
230	Special Purpose Fund	22,033,371	4,131,049	0	0,803,444	10,000
250	Pension Fund	0	0	0	65,000	0
290	Nutrition Services Fund	4,700	5,420	4,820	10,000	10,000
300	Debt Service Fund	91,490,951	75,665,439	81,005,124	82,899,491	85,461,801
400	Capital Projects Fund	1,097,838	1,164,506	1,135,106	1,159,206	1,167,156
<b>5000</b>	Other Uses	115,228,860	80,966,414	85,252,418	89,937,141	92,471,651
100	General Fund	0	0	0	24,416,413	25,000,287
280 290	Long-Term Planning Fund Nutrition Services Fund	0	0	0	22,201,279	22,986,279 2,893,949
250	MULLICIT SELVICES FULLA	U	U	U	2,893,949	2,033,343

# BEAVERTON SCHOOL DISTRICT SUMMARY OF EXPENDITURES BY FUNCTION AND FUND

		_	Actual 2015-16	 Actual 2016-17	 Actual 2017-18	Adopted Budget 2018-19	Proposed Budget 2019-20
400	Capital Projects Fund		0	0	0	49,482,837	0
611	Insurance Reserve Fund		0	0	0	1,036,088	0
612	Workers' Compensation Fund		0	0	0	1,250,809	511,681
6000	Contingencies		0	0	0	101,281,375	51,392,196
Total	Expenditures	\$	696,488,717	\$ 750,319,887	\$ 692,366,400	\$ 1,015,797,458	\$ 956,019,404

## BEAVERTON SCHOOL DISTRICT SUMMARY OF EXPENDITURES BY FUND AND OBJECT

100   General Fund   S   227,804,239   \$   248,482,982   \$   262,041,509   \$   263,647,996   \$   255,385,069   \$   255,385,089   \$   25			Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Proposed Budget 2019-20
330 Special Purpose Fund         592,244         718,033         770,888         77,0778         753,076           270 Grant Fund         8,231,238         9,052,525         9,821,595         16,042,869         15,800,950           400 Capital Projects Fund         4,139,585         4,361,952         4,638,447         5,449,550         5,377,519           400 Capital Projects Fund         3,88,692         14,98,6         40,409         458,410         569,571           511 Workers' Compensation Fund         224,597         224,657         316,140         285,651         363,085           100 General Fund         121,825,200         121,889,097         145,552,031         114,409         146,552         282,650,885           100 General Fund         10,044         178,399         219,811         249,665         30,952         29,985,625         282,650,885           100 Special Purpose Fund         10,044         178,399         219,811         240,665         30,932         50         5960 Pension Fund         38,011         39,736         9,93         0         0         0         0         6,66         9,901         0         0         0         0         0         0         0         0         0         0         0	100	General Fund	\$ 227,804,239 \$	248,482,982 \$	262,041,509 \$	263,647,996 \$	256,385,069
270 Orant Fund         8,231,238         9,052,525         9,821,959         16,042,869         15,800,950           290 Nutrition Services Fund         4,139,585         4,361,952         4,688,447         5,449,550         5,372,519           400 Insurance Reserve Fund         2452,921         2,2898,601         3,055,041         5,489,551         3,660,731           611 Insurance Reserve Fund         224,597         224,657         316,140         285,651         363,058           100 Salaries         243,813,517         266,160,397         281,116,984         289,985,825         282,650,858           100 General Fund         10,0944         178,399         219,811         240,065         300,255           200 Subtent Body Fund         10,0944         178,399         219,811         240,065         300,255           201 Persion Fund         3,80,11         38,736         9,830         0         0         0           202 Pasion Fund         4,324,138         4,44,1019         5,449,170         8,575,549         3,388,703           201 Nutrition Services Fund         1,146,796         1,276,397         1,490,954         2,283,590         2,515,199           611 Insurance Reserve Fund         191,749         198,562         244,252         255,499	220	Student Body Fund	0	1,821	34,956	0	0
199 Nutrition Services Fund         4,139,585         4,361,952         4,638,447         5,449,550         5,372,519           611 Insurance Reserve Fund         368,692         2419,826         440,409         458,410         569,455           612 Workers' Compensation Fund         224,597         224,657         316,140         285,651         363,058           100 Salares         243,831,517         266,616,397         221,116,984         289,882,82         282,850,858           100 General Fund         121,825,200         121,849,097         145,552,031         149,144,093         165,181,087           220 Special Purpose Fund         160,944         178,399         219,811         240,065         30,325           250 Pension Fund         38,011         39,736         9,301         0         0         30,225           250 Pension Fund         4,324,138         4,441,019         5,449,170         8,576,549         9,389,708           270 Grant Fund         1,146,796         1,276,397         1,490,954         2,283,590         2,615,199           280 Eval Projects Fund         19,149,996         1,276,397         1,490,954         2,283,590         2,615,199           280 Eval Projects Fund         19,149,997,877         23,582,804         244,1228 <td>230</td> <td>Special Purpose Fund</td> <td>592,244</td> <td>718,033</td> <td>770,888</td> <td>720,778</td> <td>753,076</td>	230	Special Purpose Fund	592,244	718,033	770,888	720,778	753,076
400 Capital Projects Fund         2,452,921 (2,888,601)         3,053,041 (3,380,571)         3,405,731 (5,945,551)           611 Insurance Reserve Fund         368,692 (24),826 (44),826 (44),409 (45),410 (56),455 (36),658         363,058           6100 Salaries         243,813,517 (26),616,0397 (281,116,984 (289,985,825 (282,650),838)         282,650,838 (36),838 (36),901 (36),907 (36),907 (36),907 (36),901 (36),907 (36),901 (	270	Grant Fund	8,231,238	9,052,525	9,821,595	16,042,869	15,800,950
611         Insurance Reserve Fund         368,692         419,826         440,409         488,410         569,455           612         Workers' Compensation Fund         224,597         224,657         316,140         285,651         330,308           100         Salaries         243,813,517         266,160,397         281,116,984         289,988,252         282,650,888           200         General Fund         121,825,200         121,849,097         145,552,031         149,144,093         165,181,087           220         Student Body Fund         160,944         178,399         219,811         240,065         303,252           250         Pension Fund         38,011         39,736         9,933         0         0         0           270         Grant Fund         4,324,138         4,441,019         5,449,170         8,576,549         3,889,112         4,115,72           270         Grant Fund         1,146,796         1,276,397         1,490,954         2,283,899         408,488           280         Nutrition Services Fund         1,146,796         1,276,397         1,490,954         2,283,899         408,488           510         Morkers' Compensation Fund         19,978,97         23,582,201         241,223	290	Nutrition Services Fund	4,139,585	4,361,952	4,638,447	5,449,550	5,372,519
612         Workers' Compensation Fund         224,597         224,657         316,140         285,651         363,058           0100         Salaries         243,813,517         266,160.397         281,116,984         228,985,825         228,560,858           120         Student Body Fund         121,852,200         121,849,997         145,552,031         149,144,093         165,181,087           220         Student Body Fund         160,944         178,399         219,811         240,065         30,032           250         Pension Fund         38,011         39,736         9,830         0         0         0           270         Graft Fund         4,324,138         4,441,019         5,449,170         8,576,549         9,388,708           400         Capital Projects Fund         1,146,796         1,276,397         1,490,954         2,283,590         2,615,159           611         Insurance Reserve Fund         191,749         198,562         241,228         285,459         488,488           612         Workers' Compensation Fund         88,461         85,257         126,303         818,755         201,942           620         Substition Fund         199,97,877         23,582,804         24,455,295         25,775,991	400	Capital Projects Fund	2,452,921	2,898,601	3,053,041	3,380,571	3,406,731
1010         Salaries         243,813,517         266,160,397         281,116,984         289,985,825         282,650,858           100         General Fund         121,825,200         121,849,097         145,552,031         149,144,033         165,181,087           220         Student Body Fund         160,944         178,399         219,811         240,065         300,325           250         Pension Fund         38,011         39,736         9,930         0         0         0           250         Pension Fund         4324,138         4,441,019         5,449,170         8,576,549         3,989,708           290         Nutrition Services Fund         2,915,012         2,784,280         3,224,518         3,788,912         4,141,572           400         Capital Projects Fund         1,146,796         1,276,397         1,490,954         2,283,590         2,615,199           101         Isuarca Reserve Fund         19,1479         198,562         241,228         285,459         408,488           612         Workers' Compensation Fund         88,461         85,257         126,308         154,774,331         182,238,231           100         General Fund         19,997,877         23,582,804         24,455,295         25,775,90 </td <td>611</td> <td>Insurance Reserve Fund</td> <td>368,692</td> <td>419,826</td> <td>440,409</td> <td>458,410</td> <td>569,455</td>	611	Insurance Reserve Fund	368,692	419,826	440,409	458,410	569,455
100         General Fund         121,825,200         121,849,097         145,552,031         149,144,093         165,181,087           220         Sbecial Purpose Fund         160,944         178,399         219,811         240,055         300,325           250         Pension Fund         38,011         39,736         9,830         0         0         0           270         Grant Fund         4,324,138         4,441,019         5,499,170         8,576,549         9,389,708           270         Nutrition Services Fund         1,216,796         1,276,397         1,490,954         2,283,590         2,615,199           400         Capital Projects Fund         191,749         198,562         241,90,954         2,283,590         2,615,199           110         Insurance Reserve Fund         191,749         198,562         241,90,954         2,283,590         2,615,199           120         Workers' Compensation Fund         88,461         85,257         126,308         158,765         201,942           200         Associated Payroll Costs         130,690,311         130,893,373         155,232,751         164,477,433         182,238,321           200         General Fund         19,97,877         23,582,804         24,455,295	612	Workers' Compensation Fund	224,597	224,657	316,140	285,651	363,058
220         Student Body Fund         1 0,944         178,399         219,811         240,065         300,325           250         Special Purpose Fund         160,944         178,399         219,811         240,065         300,325           250         Pension Fund         38,011         39,736         9,830         0         0           270         Grant Fund         4,324,138         4,441,019         5,449,170         8,576,549         9,389,708           290         Nutrition Services Fund         1,146,796         1,276,397         1,490,954         2,283,590         2,615,199           611         Insurance Reserve Fund         191,749         198,562         241,228         2,854,59         408,488           612         Worker's Compensation Fund         88,461         88,257         126,308         158,765         201,942           0200         Associated Payroll Costs         130,699,311         130,853,373         156,323,751         164,477,433         182,238,321           100         General Fund         19,997,877         23,582,804         2,455,295         25,775,991         29,811,607           220         Student Body Fund         72,9692         861,787         783,478         700,000         800,000	0100	Salaries	243,813,517	266,160,397	281,116,984	289,985,825	282,650,858
230         Special Purpose Fund         160,944         178,399         219,811         240,065         300,325           250         Pension Fund         3,8011         39,736         9,830         0         0         0           270         Grant Fund         4,324,138         4,441,019         5,449,170         8,576,549         9,389,708           290         Nutrition Services Fund         1,146,796         1,276,397         1,490,954         2,283,590         2,615,199           400         Capital Projects Fund         191,749         198,562         241,228         285,459         408,488           612         Workers' Compensation Fund         88,461         85,257         126,308         158,765         201,942           200         Associated Payoll Costs         130,690,311         130,833,373         156,323,751         164,477,433         182,238,321           200         General Fund         19,997,877         23,582,804         2,445,525         75,755,991         28,911,607           201         General Fund         729,99         861,787         783,478         700,000         0           202         Guant Fund         1,506,67         142,438         106,438         300,000         10,098,848	100	General Fund	121,825,200	121,849,097	145,552,031	149,144,093	165,181,087
230         Special Purpose Fund         160,944         178,399         219,811         240,065         300,325           250         Pension Fund         38,011         39,736         9,830         0	220	Student Body Fund					
270         Grant Fund         4,324,138         4,441,019         5,449,170         8,576,549         9,389,708           290         Nutrition Services Fund         2,915,012         2,784,280         3,224,518         3,788,912         4,141,572           400         Capital Projects Fund         1,146,796         1,276,397         1,490,954         2,283,590         2,615,199           611         Insurance Reserve Fund         191,749         198,562         241,228         285,459         408,488           612         Worker's Compensation Fund         88,461         85,257         126,308         158,765         201,942           100         General Fund         19,997,877         23,582,804         24,452,595         25,775,991         29,811,607           220         Student Body Fund         0         378         155,238         0         0           230         Special Purpose Fund         729,692         861,787         783,478         700,00         800,000           240         Categorical Fund         45,525         101,039         34,877         0         0         0           270         Grant Fund         2,791,063         2,369,481         106,438         300,000         100,098,484	230	Special Purpose Fund	160,944	178,399	219,811	240,065	300,325
290         Nutrition Services Fund         2,915,012         2,784,280         3,224,518         3,788,912         4,141,572           400         Capital Projects Fund         1,146,796         1,276,397         1,490,954         2,283,590         2,615,199           11         Insurance Reserve Fund         191,749         198,562         2241,228         2285,459         408,488           612         Workers' Compensation Fund         88,461         85,257         126,308         158,765         201,942           0200         Associated Payroll Costs         130,690,311         130,853,373         156,323,751         164,477,433         182,238,321           100         General Fund         19,978,77         23,582,804         24,455,295         25,775,991         29,811,607           203         Special Purpose Fund         729,692         861,787         783,478         700,000         800,000           240         Categorical Fund         46,525         101,039         34,877         0         0         0           240         Carpate Fund         150,467         142,438         156,433         300,000         100,008,848           280         Long-Term Planning Fund         153,657         126,803         159,462	250	Pension Fund	38,011	39,736	9,830	0	0
400         Capital Projects Fund         1,146,796         1,276,397         1,490,954         2,283,590         2,611,199           611         Insurance Reserve Fund         191,749         198,562         241,228         285,459         408,488           12         Workers' Compensation Fund         88,861         85,527         126,08         158,765         201,942           000         Associated Payroll Costs         130,690,311         130,853,373         156,323,751         164,477,433         182,238,321           100         General Fund         19,997,877         23,582,804         24,455,295         25,775,991         29,811,607           220         Student Body Fund         0         378         155,238         0         0         0           230         Special Purpose Fund         729,692         861,787         783,478         700,000         800,000           270         Grant Fund         2,791,063         2,369,481         2,467,023         5,808,469         10,098,848           280         Long-Term Planning Fund         117,320         128,037         159,462         193,773         166,463           300         Debt Service Fund         13,908,293         9,135,840         6,972,941         26,500,000 <td>270</td> <td>Grant Fund</td> <td>4,324,138</td> <td>4,441,019</td> <td>5,449,170</td> <td>8,576,549</td> <td>9,389,708</td>	270	Grant Fund	4,324,138	4,441,019	5,449,170	8,576,549	9,389,708
611         Insurance Reserve Fund         191,749         198,562         241,228         285,459         408,488           612         Workers' Compensation Fund         88,461         85,257         126,308         158,765         201,942           0200         Associated Payroll Costs         130,690,311         130,853,373         156,323,751         164,477,433         182,238,221           100         General Fund         19,997,877         23,582,804         24,455,295         25,775,991         29,811,607           220         Student Body Fund         79,692         861,787         783,478         700,000         800,000           230         Special Purpose Fund         46,525         101,039         34,877         70         0         0           240         Categorical Fund         46,525         101,039         34,877         70         0         0           270         Grant Fund         2,794,063         2,369,481         2,467,023         5,808,469         10,098,848           280         Long-Term Planning Fund         150,467         142,438         106,438         300,000         100,000           290         Nutrition Services Fund         117,320         128,037         159,422         166,400	290	Nutrition Services Fund	2,915,012	2,784,280	3,224,518	3,788,912	4,141,572
612         Workers' Compensation Fund         88,461         85,257         126,308         158,765         201,942           0200         Associated Payroll Costs         130,690,311         130,853,373         156,323,751         164,477,433         182,238,321           100         General Fund         19,97,877         23,582,804         24,455,235         25,775,991         29,811,607           230         Special Purpose Fund         729,692         861,787         783,478         700,000         800,000           240         Categorical Fund         46,525         101,039         34,877         0         0         0           270         Grant Fund         2,791,063         2,369,481         2,467,023         5,808,469         10,098,448           280         Long-Term Planning Fund         150,467         142,438         106,438         300,000         100,000           290         Nutrition Services Fund         158,054         0	400	Capital Projects Fund	1,146,796	1,276,397	1,490,954	2,283,590	2,615,199
0200         Associated Payroll Costs         130,690,311         130,853,373         156,323,751         164,477,433         182,238,321           100         General Fund         19,997,877         23,582,804         24,455,295         25,775,991         29,811,607           220         Student Body Fund         0         378         155,238         0         0           240         Categorical Fund         79,962         861,787         783,478         700,000         800,000           270         Grant Fund         2,791,063         2,369,481         2,467,023         5,808,469         10,088,888           280         Long-Term Planning Fund         150,467         142,438         106,438         300,000         10,008,848           280         Long-Term Planning Fund         150,467         142,438         106,438         300,000         10,008,848           280         Long-Term Planning Fund         150,804         0         0         193,773         166,463           300         Debt Service Fund         13,908,293         9,135,840         6,972,941         26,500,000         26,270,000           400         Capital Projects Fund         100,665         76,720         118,828         125,532         157,644 <td>611</td> <td>Insurance Reserve Fund</td> <td>191,749</td> <td>198,562</td> <td>241,228</td> <td>285,459</td> <td>408,488</td>	611	Insurance Reserve Fund	191,749	198,562	241,228	285,459	408,488
100         General Fund         19,997,877         23,582,804         24,455,295         25,775,991         29,811,607           220         Student Body Fund         0         378         155,238         0         0           230         Special Purpose Fund         729,692         861,787         783,478         700,000         800,000           240         Categorical Fund         46,525         101,039         34,877         0         0           270         Grant Fund         2,791,063         2,369,481         2,467,023         5,808,469         10,098,848           280         Long-Term Planning Fund         150,467         142,438         106,438         300,000         100,000           290         Nutrition Services Fund         115,300         280,70         0 <td>612</td> <td>Workers' Compensation Fund</td> <td>88,461</td> <td>85,257</td> <td>126,308</td> <td>158,765</td> <td>201,942</td>	612	Workers' Compensation Fund	88,461	85,257	126,308	158,765	201,942
220         Student Body Fund         0         378         155,238         0         0           230         Special Purpose Fund         729,692         861,787         783,478         700,000         800,000           240         Categorical Fund         46,525         101,039         34,877         0         0           270         Grant Fund         2,791,063         2,369,481         2,467,023         5,808,469         10,098,848           280         Long-Term Planning Fund         150,467         142,438         106,438         300,000         100,000           290         Nutrition Services Fund         117,320         128,037         159,462         193,773         166,463           300         Debt Service Fund         158,054         0	0200	Associated Payroll Costs	130,690,311	130,853,373	156,323,751	164,477,433	182,238,321
230         Special Purpose Fund         729,692         861,787         783,478         700,000         800,000           240         Categorical Fund         46,525         101,039         34,877         0         0           270         Grant Fund         2,791,063         2,369,481         2,467,023         5,888,469         10,908,848           280         Long-Term Planning Fund         150,467         142,438         106,438         300,000         100,000           290         Nutrition Services Fund         117,320         128,037         159,462         193,773         166,463           300         Debt Service Fund         13,908,293         9,135,840         6,972,941         26,500,000         26,270,000           611         Insurance Reserve Fund         217,231         255,612         275,657         603,288         654,794           612         Workers' Compensation Fund         33,500         50,300         27,142         400,000         450,000           0300         Purchased Services         38,250,688         36,704,435         35,556,379         60,407,053         68,508,976           100         General Fund         15,819,525         18,158,035         17,026,824         17,675,914         16,169,489	100	General Fund	19,997,877	23,582,804	24,455,295	25,775,991	29,811,607
240         Categorical Fund         46,525         101,039         34,877         0         0           270         Grant Fund         2,791,063         2,369,481         2,467,023         5,808,469         10,098,848           280         Long-Term Planning Fund         150,467         142,438         106,438         300,000         100,000           290         Nutrition Services Fund         117,320         128,037         159,462         193,773         166,463           300         Debt Service Fund         13,908,293         9,135,840         6,972,941         26,500,000         26,270,000           611         Insurance Reserve Fund         13,908,293         9,135,840         6,972,941         26,500,000         26,270,000           611         Insurance Reserve Fund         100,665         76,720         118,828         125,532         157,264           700         Scholarship Fund         33,500         50,300         27,142         400,000         450,000           0300         Purchased Services         38,250,688         36,704,435         35,556,379         60,470,533         68,508,76           100         General Fund         15,819,525         18,158,035         17,026,824         17,675,924         16,169,489 </td <td>220</td> <td>Student Body Fund</td> <td>0</td> <td>378</td> <td>155,238</td> <td>0</td> <td>0</td>	220	Student Body Fund	0	378	155,238	0	0
270         Grant Fund         2,791,063         2,369,481         2,467,023         5,808,469         10,098,848           280         Long-Term Planning Fund         150,467         142,438         106,438         300,000         100,000           290         Nutrition Services Fund         117,320         128,037         159,462         193,773         166,463           300         Debt Service Fund         13,908,293         9,135,840         6,972,941         26,500,000         26,270,000           400         Capital Projects Fund         13,908,293         9,135,840         6,972,941         26,500,000         26,270,000           611         Insurance Reserve Fund         217,231         255,612         275,657         603,288         654,794           612         Workers' Compensation Fund         100,665         76,720         118,828         125,532         157,264           700         Scholarship Fund         33,500         50,300         27,142         400,000         450,000           0300         Purchased Services         38,250,688         36704,435         35,556,379         60,407,053         68,508,976           100         General Fund         15,819,525         18,158,035         17,026,824         17,675,924	230	Special Purpose Fund	729,692	861,787	783,478	700,000	800,000
270         Grant Fund         2,791,063         2,369,481         2,467,023         5,808,469         10,098,848           280         Long-Term Planning Fund         150,467         142,438         106,438         300,000         100,000           290         Nutrition Services Fund         117,320         128,037         159,462         193,773         166,463           300         Debt Service Fund         13,908,293         9,135,840         6,972,941         26,500,000         26,270,000           400         Capital Projects Fund         13,908,293         9,135,840         6,972,941         26,500,000         26,270,000           611         Insurance Reserve Fund         217,231         255,612         275,657         603,288         654,794           612         Workers' Compensation Fund         100,665         76,720         118,828         125,532         157,264           700         Scholarship Fund         33,500         50,300         27,142         400,000         450,000           0300         Purchased Services         38,250,688         36,704,435         35,556,379         60,407,053         68,508,976           100         General Fund         15,819,525         18,158,035         17,026,824         17,675,924	240	Categorical Fund	46,525	101,039	34,877	0	0
280         Long-Term Planning Fund         150,467         142,438         106,438         300,000         100,000           290         Nutrition Services Fund         117,320         128,037         159,462         193,773         166,463           300         Debt Service Fund         158,054         0         0         0         0           400         Capital Projects Fund         13,908,293         9,135,840         6,972,941         26,500,000         26,270,000           611         Insurance Reserve Fund         217,231         255,612         275,657         603,288         654,794           612         Workers' Compensation Fund         100,665         76,720         118,828         125,532         157,264           700         Scholarship Fund         33,500         50,300         27,142         400,000         450,000           0300         Purchased Services         38,250,688         36,704,435         35,556,379         60,407,053         68,508,976           100         General Fund         15,819,525         18,158,035         17,026,824         17,675,924         16,169,489           220         Student Body Fund         4,843,404         3,906,313         3,886,143         10,700,000         10,700,000	270	Grant Fund	2,791,063	2,369,481		5,808,469	10,098,848
300         Debt Service Fund         158,054         0         0         0         0           400         Capital Projects Fund         13,908,293         9,135,840         6,972,941         26,500,000         26,270,000           611         Insurance Reserve Fund         217,231         255,612         275,657         603,288         654,794           612         Workers' Compensation Fund         100,665         76,720         118,828         125,532         157,264           700         Scholarship Fund         33,500         50,300         27,142         400,000         450,000           0300         Purchased Services         38,250,688         36,704,435         35,556,379         60,407,053         68,508,976           100         General Fund         15,819,525         18,158,035         17,026,824         17,675,924         16,169,489           220         Student Body Fund         4,843,404         3,906,313         3,886,143         10,700,000         10,700,000           230         Special Purpose Fund         806,371         842,934         880,552         3,749,157         3,546,599           240         Categorical Fund         1,099,687         1,649,611         1,617,524         6,136,529         4,265,511 <td>280</td> <td>Long-Term Planning Fund</td> <td>150,467</td> <td>142,438</td> <td>106,438</td> <td>300,000</td> <td>100,000</td>	280	Long-Term Planning Fund	150,467	142,438	106,438	300,000	100,000
400         Capital Projects Fund         13,908,293         9,135,840         6,972,941         26,500,000         26,270,000           611         Insurance Reserve Fund         217,231         255,612         275,657         603,288         654,794           612         Workers' Compensation Fund         100,665         76,720         118,828         125,532         157,264           700         Scholarship Fund         33,500         50,300         27,142         400,000         450,000           0300         Purchased Services         38,250,688         36,704,435         35,556,379         60,407,053         68,508,976           100         General Fund         15,819,525         18,158,035         17,026,824         17,675,924         16,169,489           200         Student Body Fund         4,843,404         3,906,313         3,886,143         10,700,000         10,700,000           230         Special Purpose Fund         806,371         842,934         880,552         3,749,157         3,546,599           240         Categorical Fund         1,099,687         1,649,611         1,617,524         6,136,529         4,265,511           280         Long-Term Planning Fund         717         54,740         99,173         0	290	Nutrition Services Fund	117,320	128,037	159,462	193,773	166,463
611         Insurance Reserve Fund         217,231         255,612         275,657         603,288         654,794           612         Workers' Compensation Fund         100,665         76,720         118,828         125,532         157,264           700         Scholarship Fund         33,500         50,300         27,142         400,000         450,000           0300         Purchased Services         38,250,688         36,704,435         35,556,379         60,407,053         68,508,976           100         General Fund         15,819,525         18,158,035         17,026,824         17,675,924         16,169,489           220         Student Body Fund         4,843,404         3,906,313         3,886,143         10,700,000         10,700,000           230         Special Purpose Fund         806,371         842,934         880,552         3,749,157         3,546,599           240         Categorical Fund         20,476         18,078         1,993,776         3,300,000         2,082,000           270         Grant Fund         1,099,687         1,649,611         1,617,524         6,136,529         4,265,511           280         Long-Term Planning Fund         7,17         54,740         99,173         0         0	300	Debt Service Fund	158,054	0	0	0	0
612         Workers' Compensation Fund         100,665         76,720         118,828         125,532         157,264           700         Scholarship Fund         33,500         50,300         27,142         400,000         450,000           0300         Purchased Services         38,250,688         36,704,435         35,556,379         60,407,053         68,508,976           100         General Fund         15,819,525         18,158,035         17,026,824         17,675,924         16,169,489           220         Student Body Fund         4,843,404         3,906,313         3,886,143         10,700,000         10,700,000           230         Special Purpose Fund         806,371         842,934         880,552         3,749,157         3,546,599           240         Categorical Fund         20,476         18,078         1,993,776         3,300,000         2,082,000           270         Grant Fund         1,099,687         1,649,611         1,617,524         6,136,529         4,265,511           280         Long-Term Planning Fund         717         54,740         99,173         0         0         0           290         Nutrition Services Fund         6,309,491         5,702,501         5,719,683         7,138,850	400	Capital Projects Fund	13,908,293	9,135,840	6,972,941	26,500,000	26,270,000
700         Scholarship Fund         33,500         50,300         27,142         400,000         450,000           0300         Purchased Services         38,250,688         36,704,435         35,556,379         60,407,053         68,508,976           100         General Fund         15,819,525         18,158,035         17,026,824         17,675,924         16,169,489           220         Student Body Fund         4,843,404         3,906,313         3,886,143         10,700,000         10,700,000           230         Special Purpose Fund         806,371         842,934         880,552         3,749,157         3,546,599           240         Categorical Fund         20,476         18,078         1,993,776         3,300,000         2,082,000           270         Grant Fund         1,099,687         1,649,611         1,617,524         6,136,529         4,265,511           280         Long-Term Planning Fund         717         54,740         99,173         0         0           290         Nutrition Services Fund         6,309,491         5,702,501         5,719,683         7,138,850         6,179,632           400         Capital Projects Fund         58,037         148,432         81,353         801,065         836,382	611	Insurance Reserve Fund	217,231	255,612	275,657	603,288	654,794
0300         Purchased Services         38,250,688         36,704,435         35,556,379         60,407,053         68,508,976           100         General Fund         15,819,525         18,158,035         17,026,824         17,675,924         16,169,489           220         Student Body Fund         4,843,404         3,906,313         3,886,143         10,700,000         10,700,000           230         Special Purpose Fund         806,371         842,934         880,552         3,749,157         3,546,599           240         Categorical Fund         20,476         18,078         1,993,776         3,300,000         2,082,000           270         Grant Fund         1,099,687         1,649,611         1,617,524         6,136,529         4,265,511           280         Long-Term Planning Fund         717         54,740         99,173         0         0         0           290         Nutrition Services Fund         6,309,491         5,702,501         5,719,683         7,138,850         6,179,632           400         Capital Projects Fund         16,064,518         6,489,964         5,409,688         15,160,000         15,171,000           611         Insurance Reserve Fund         23,591         17,007         43,082 <t< td=""><td>612</td><td>Workers' Compensation Fund</td><td>100,665</td><td>76,720</td><td>118,828</td><td>125,532</td><td>157,264</td></t<>	612	Workers' Compensation Fund	100,665	76,720	118,828	125,532	157,264
100         General Fund         15,819,525         18,158,035         17,026,824         17,675,924         16,169,489           220         Student Body Fund         4,843,404         3,906,313         3,886,143         10,700,000         10,700,000           230         Special Purpose Fund         806,371         842,934         880,552         3,749,157         3,546,599           240         Categorical Fund         20,476         18,078         1,993,776         3,300,000         2,082,000           270         Grant Fund         1,099,687         1,649,611         1,617,524         6,136,529         4,265,511           280         Long-Term Planning Fund         717         54,740         99,173         0         0         0           290         Nutrition Services Fund         6,309,491         5,702,501         5,719,683         7,138,850         6,179,632           400         Capital Projects Fund         16,064,518         6,489,964         5,409,688         15,160,000         15,171,000           611         Insurance Reserve Fund         58,037         148,432         81,353         801,065         836,382           612         Workers' Compensation Fund         23,591         17,807         43,082         20,320 </td <td>700</td> <td>Scholarship Fund</td> <td>33,500</td> <td>50,300</td> <td>27,142</td> <td>400,000</td> <td>450,000</td>	700	Scholarship Fund	33,500	50,300	27,142	400,000	450,000
220         Student Body Fund         4,843,404         3,906,313         3,886,143         10,700,000         10,700,000           230         Special Purpose Fund         806,371         842,934         880,552         3,749,157         3,546,599           240         Categorical Fund         20,476         18,078         1,993,776         3,300,000         2,082,000           270         Grant Fund         1,099,687         1,649,611         1,617,524         6,136,529         4,265,511           280         Long-Term Planning Fund         717         54,740         99,173         0         0         0           290         Nutrition Services Fund         6,309,491         5,702,501         5,719,683         7,138,850         6,179,632           400         Capital Projects Fund         16,064,518         6,489,964         5,409,688         15,160,000         15,171,000           611         Insurance Reserve Fund         58,037         148,432         81,353         801,065         836,382           612         Workers' Compensation Fund         23,591         17,807         43,082         20,320         20,320           700         Scholarship Fund         16,191         31,146         34,613         0         0 <td>0300</td> <td>Purchased Services</td> <td>38,250,688</td> <td>36,704,435</td> <td>35,556,379</td> <td>60,407,053</td> <td>68,508,976</td>	0300	Purchased Services	38,250,688	36,704,435	35,556,379	60,407,053	68,508,976
230         Special Purpose Fund         806,371         842,934         880,552         3,749,157         3,546,599           240         Categorical Fund         20,476         18,078         1,993,776         3,300,000         2,082,000           270         Grant Fund         1,099,687         1,649,611         1,617,524         6,136,529         4,265,511           280         Long-Term Planning Fund         717         54,740         99,173         0         0         0           290         Nutrition Services Fund         6,309,491         5,702,501         5,719,683         7,138,850         6,179,632           400         Capital Projects Fund         16,064,518         6,489,964         5,409,688         15,160,000         15,171,000           611         Insurance Reserve Fund         58,037         148,432         81,353         801,065         836,382           612         Workers' Compensation Fund         23,591         17,807         43,082         20,320         20,320           700         Scholarship Fund         16,191         31,146         34,613         0         0           0400         Supplies and Materials         45,062,009         37,019,561         36,792,413         64,681,845         58,97	100	General Fund	15,819,525	18,158,035	17,026,824	17,675,924	16,169,489
240Categorical Fund20,47618,0781,993,7763,300,0002,082,000270Grant Fund1,099,6871,649,6111,617,5246,136,5294,265,511280Long-Term Planning Fund71754,74099,17300290Nutrition Services Fund6,309,4915,702,5015,719,6837,138,8506,179,632400Capital Projects Fund16,064,5186,489,9645,409,68815,160,00015,171,000611Insurance Reserve Fund58,037148,43281,353801,065836,382612Workers' Compensation Fund23,59117,80743,08220,32020,320700Scholarship Fund16,19131,14634,613000400Supplies and Materials45,062,00937,019,56136,792,41364,681,84558,970,933100General Fund349,8301,423,5151,703,8541,268,000660,000230Special Purpose Fund142,404123,863347,5226,750,0003,750,000	220	Student Body Fund	4,843,404	3,906,313	3,886,143	10,700,000	10,700,000
270Grant Fund1,099,6871,649,6111,617,5246,136,5294,265,511280Long-Term Planning Fund71754,74099,17300290Nutrition Services Fund6,309,4915,702,5015,719,6837,138,8506,179,632400Capital Projects Fund16,064,5186,489,9645,409,68815,160,00015,171,000611Insurance Reserve Fund58,037148,43281,353801,065836,382612Workers' Compensation Fund23,59117,80743,08220,32020,320700Scholarship Fund16,19131,14634,613000400Supplies and Materials45,062,00937,019,56136,792,41364,681,84558,970,933100General Fund349,8301,423,5151,703,8541,268,000660,000230Special Purpose Fund142,404123,863347,5226,750,0003,750,000	230	Special Purpose Fund	806,371	842,934	880,552	3,749,157	3,546,599
280         Long-Term Planning Fund         717         54,740         99,173         0         0           290         Nutrition Services Fund         6,309,491         5,702,501         5,719,683         7,138,850         6,179,632           400         Capital Projects Fund         16,064,518         6,489,964         5,409,688         15,160,000         15,171,000           611         Insurance Reserve Fund         58,037         148,432         81,353         801,065         836,382           612         Workers' Compensation Fund         23,591         17,807         43,082         20,320         20,320           700         Scholarship Fund         16,191         31,146         34,613         0         0           0400         Supplies and Materials         45,062,009         37,019,561         36,792,413         64,681,845         58,970,933           100         General Fund         349,830         1,423,515         1,703,854         1,268,000         660,000           230         Special Purpose Fund         142,404         123,863         347,522         6,750,000         3,750,000	240	Categorical Fund	20,476	18,078	1,993,776	3,300,000	2,082,000
290         Nutrition Services Fund         6,309,491         5,702,501         5,719,683         7,138,850         6,179,632           400         Capital Projects Fund         16,064,518         6,489,964         5,409,688         15,160,000         15,171,000           611         Insurance Reserve Fund         58,037         148,432         81,353         801,065         836,382           612         Workers' Compensation Fund         23,591         17,807         43,082         20,320         20,320           700         Scholarship Fund         16,191         31,146         34,613         0         0           0400         Supplies and Materials         45,062,009         37,019,561         36,792,413         64,681,845         58,970,933           100         General Fund         349,830         1,423,515         1,703,854         1,268,000         660,000           230         Special Purpose Fund         142,404         123,863         347,522         6,750,000         3,750,000	270	Grant Fund	1,099,687	1,649,611	1,617,524	6,136,529	4,265,511
400Capital Projects Fund16,064,5186,489,9645,409,68815,160,00015,171,000611Insurance Reserve Fund58,037148,43281,353801,065836,382612Workers' Compensation Fund23,59117,80743,08220,32020,320700Scholarship Fund16,19131,14634,613000400Supplies and Materials45,062,00937,019,56136,792,41364,681,84558,970,933100General Fund349,8301,423,5151,703,8541,268,000660,000230Special Purpose Fund142,404123,863347,5226,750,0003,750,000	280	Long-Term Planning Fund	717	54,740	99,173	0	0
611         Insurance Reserve Fund         58,037         148,432         81,353         801,065         836,382           612         Workers' Compensation Fund         23,591         17,807         43,082         20,320         20,320           700         Scholarship Fund         16,191         31,146         34,613         0         0           0400         Supplies and Materials         45,062,009         37,019,561         36,792,413         64,681,845         58,970,933           100         General Fund         349,830         1,423,515         1,703,854         1,268,000         660,000           230         Special Purpose Fund         142,404         123,863         347,522         6,750,000         3,750,000	290	Nutrition Services Fund	6,309,491	5,702,501	5,719,683	7,138,850	6,179,632
612       Workers' Compensation Fund       23,591       17,807       43,082       20,320       20,320         700       Scholarship Fund       16,191       31,146       34,613       0       0       0         0400       Supplies and Materials       45,062,009       37,019,561       36,792,413       64,681,845       58,970,933         100       General Fund       349,830       1,423,515       1,703,854       1,268,000       660,000         230       Special Purpose Fund       142,404       123,863       347,522       6,750,000       3,750,000	400	Capital Projects Fund	16,064,518	6,489,964	5,409,688	15,160,000	15,171,000
700       Scholarship Fund       16,191       31,146       34,613       0       0         0400       Supplies and Materials       45,062,009       37,019,561       36,792,413       64,681,845       58,970,933         100       General Fund       349,830       1,423,515       1,703,854       1,268,000       660,000         230       Special Purpose Fund       142,404       123,863       347,522       6,750,000       3,750,000	611	Insurance Reserve Fund	58,037	148,432	81,353	801,065	836,382
0400         Supplies and Materials         45,062,009         37,019,561         36,792,413         64,681,845         58,970,933           100         General Fund         349,830         1,423,515         1,703,854         1,268,000         660,000           230         Special Purpose Fund         142,404         123,863         347,522         6,750,000         3,750,000	612	Workers' Compensation Fund	23,591	17,807	43,082	20,320	20,320
100 General Fund     349,830     1,423,515     1,703,854     1,268,000     660,000       230 Special Purpose Fund     142,404     123,863     347,522     6,750,000     3,750,000	700	Scholarship Fund	16,191	31,146	34,613	0	0
230 Special Purpose Fund 142,404 123,863 347,522 6,750,000 3,750,000	0400	Supplies and Materials	45,062,009	37,019,561	36,792,413	64,681,845	58,970,933
	100	General Fund	349,830	1,423,515	1,703,854	1,268,000	660,000
240 Categorical Fund         35,620         68,146         248,015         3,225,000         1,943,000	230	Special Purpose Fund	142,404	123,863	347,522	6,750,000	3,750,000
	240	Categorical Fund	35,620	68,146	248,015	3,225,000	1,943,000

## BEAVERTON SCHOOL DISTRICT SUMMARY OF EXPENDITURES BY FUND AND OBJECT

		Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Proposed Budget 2019-20
270	Grant Fund	114,934	90,614	2,145,783	4,703,562	5,242,564
280	Long-Term Planning Fund	901,783	1,195,974	1,014,247	3,780,000	3,948,000
290	Nutrition Services Fund	2,306	0	82,069	0	0
400	Capital Projects Fund	107,580,500	185,871,405	83,623,872	208,347,796	175,003,914
611	Insurance Reserve Fund	2,100	196,046	160,172	200,000	250,000
612	Workers' Compensation Fund	0	0	0	3,280	3,280
0500	Capital Outlay	109,129,478	188,969,564	89,325,535	228,277,638	190,800,758
100	General Fund	531,353	1,424,609	1,816,136	2,319,158	2,375,821
220	Student Body Fund	0	0	3,231	0	0
230	Special Purpose Fund	3,880	18,673	41,049	0	0
270	Grant Fund	622,629	571,153	534,178	1,229,741	1,300,168
280	Long-Term Planning Fund	0	9,298	0	0	0
290	Nutrition Services Fund	1,457	1,468	1,606	2,800	2,300
300	Debt Service Fund	91,332,897	75,665,439	81,005,124	82,899,491	85,461,801
400	Capital Projects Fund	9,621,267	5,126,321	2,383,566	10,000,000	20,500,000
611	Insurance Reserve Fund	2,295,229	2,095,001	2,832,494	2,978,120	3,660,047
612	Workers' Compensation Fund	1,396,093	1,272,989	1,405,048	1,942,079	2,547,375
0600	Other Objects	105,804,805	86,184,950	90,022,433	101,371,389	115,847,512
100	General Fund	22,635,371	3,257,683	2,088,979	4,080,694	4,422,694
230	Special Purpose Fund	0	0	0	0	10,000
250	Pension Fund	0	0	0	65,000	0
290	Nutrition Services Fund	4,700	5,420	4,820	10,000	10,000
400	Capital Projects Fund	1,097,838	1,164,506	1,135,106	1,159,206	1,167,156
0700	Transfers	23,737,909	4,427,609	3,228,905	5,314,900	5,609,850
100	General Fund	0	0	0	24,416,413	25,000,287
280	Long-Term Planning Fund	0	0	0	22,201,279	22,986,279
290	Nutrition Services Fund	0	0	0	2,893,949	2,893,949
400	Capital Projects Fund	0	0	0	49,482,837	0
611	Insurance Reserve Fund	0	0	0	1,036,088	0
612	Workers' Compensation Fund	0	0	0	1,250,809	511,681
0800	Other Uses of Funds	0	0	0	101,281,375	51,392,196
Total I	Expenditures	\$ 696,488,717 \$	750,319,887 \$	692,366,400 \$	1,015,797,458 \$	956,019,404

# BEAVERTON SCHOOL DISTRICT FUND BALANCES, GOVERNMENTAL FUNDS LAST FIVE FISCAL YEARS

(modified accrual basis of accounting)

	 2014	_	2015	Fi	scal Year 2016		2017		2018
General Fund									
Committed	\$ 789,822	\$	1,599,028	\$ 2	20,852,418	\$	21,717,173	\$ 2	22,852,024
Unassigned	31,344,339		55,398,731	4	42,979,287		38,054,174	2	29,660,002
Total General Fund	\$ 32,134,161	\$	56,997,759	\$ (	63,831,705	\$	59,771,347	\$ !	52,512,026
All Other Governmental Funds									
Non-spendable	\$ 391,594	\$	290,613	\$	287,230	\$	287,514	\$	515,050
Restricted	4,679,163	4	111,190,925	26	55,786,893	3	85,241,999	29	92,398,364
Committed	9,507,482		9,390,147	:	10,473,961		14,172,144	2	16,959,313
Total All Other Governmental Funds	\$ 14,578,239	\$4	120,871,685	\$2	76,548,084	\$3	99,701,657	\$30	9,872,727

<sup>\*</sup> Governmental funds includes all funds except 611, 612, and 700.

# **EXPENDITURES VARIANCE ANALYSIS 2019-20 PROPOSED BUDGET**

#### **GENERAL FUND (100)**

		VARIANCE FROM	
OBJECT	DESCRIPTION	2018-19 BUDGET	VARIANCE EXPLANATION
			Reduction in positions districtwide
			Certified (253.3)
			Classified (2.2)
			Administrators (7.7)
0100	Salaries	\$ (7,267,822)	(263.2)
0200	Associated Payroll Costs	16,041,889	PERS increase
			Increases in utilities, fuel and connectivity costs, charter school
0300	Purchased Services	4,035,616	payments and instructional contracts
0400	Supplies & Materials	(1,506,435)	Reductions in non-salary at schools and central services for supplies
			Reduction in capital improvements covered by General Fund in
0500	Capital Outlay	(608,000)	previous year
			Increases in unrecoverable charges for school lunches due to House
0600	Other Objects	56,663	Bill 3454
0700	Transfers		Increase in transfer to Insurance Reserve Fund
0800	Oth Uses of Funds (Contingncy)	583,874	Increased to maintain 5% contingency

#### **GENERAL FUND (100)**

		VARIANCE FROM	
FUNCTION	DESCRIPTION	2018-19 BUDGET	VARIANCE EXPLANATION
1250	Less Restrictive Programs	\$ 2,480,418	Increases in General Fund due to large reductions in IDEA grant
			Reduction of Primary Years Program (PYP), Middle Years Program
1290	Designated Programs	(4,346,182)	(MYP) and intervention teachers
2150	Speech Path & Audiology Serv	544,308	Increases in General Fund due to large reductions in IDEA grant
			Increase due to realignment with Oregon Department of Education
			Program Budgeting and Accounting Manual moved from 1220
2160	Other Student Treatment Serv	879,754	function
			Reduction of Chief Academic Officer, Secretary to Chief Academic
2210	Improvement Instruction Serv	(631,834)	Officer and TOSA positions
2220	Educational Media Services	(948,774)	Reduction to Future Ready
2240	Instructional Staff Developmt	(672,964)	Reduction in Professional Development
			Utility costs, investment in maintenance and increase in salary and
2540	Operation & Maint of Plant Srv	4,228,924	benefit costs
2550	Student Transportation Service	2,216,454	Fuel costs and increase in salary and benefit costs
2620	Plan/R&D/Eval/Grts/Stats Serv	1,027,930	Increase for longe-range bond planning
2660	Technology Services	1,622,345	Connectivity and increase in salary and benefit costs

#### **SPECIAL PURPOSE FUND (230)**

		VARIANCE FROM	
FUNCTION	DESCRIPTION	2018-19 BUDGET	VARIANCE EXPLANATION
			Decrease need for appropriation capacity in Facilities Acquisition &
4000	Facilities Acquisition & Const	\$ (3,000,000)	Construction

#### **CATEGORICAL FUND (240)**

FUNCTION	DESCRIPTION	VARIANCE FROM 2018-19 BUDGET	VARIANCE EXPLANATION
1000	Instruction	\$ (1,718,000)	Decrease new school opening expenses
2000	Support Services	\$ (125,000)	Decrease new school opening expenses
4000	Facilities Acquisition & Const	\$ (657,000)	Construction decreases funded by State grants

#### **GRANT FUND (270)**

		VARIANCE FROM	
FUNCTION	DESCRIPTION	2018-19 BUDGET	VARIANCE EXPLANATION
2000	Support Services		Increase capacity for anticipated new awards
3000	Enterprise & Community Service	\$ (106,765)	Reduced grant carryover

#### LONG-TERM PLANNING FUND (280)

		VARIANCE FROM	
FUNCTION	DESCRIPTION	2018-19 BUDGET	VARIANCE EXPLANATION
			Reallocated to Support Services to align with anticipated
1000	Instruction	\$ (100,000)	expenditures

#### **CAPITAL PROJECTS FUND (400)**

FUNCTION	DESCRIPTION	VARIANCE FROM 2018-19 BUDGET	VARIANCE EXPLANATION
2000	Support Services	\$ (833,383)	Spend down of bond proceeds
4000	Facilities Acquisition & Const		Spend down of bond proceeds
6000	Contingencies	(49,482,837)	Spend down of contingency

#### **INSURANCE RESERVE FUND (611)**

FUNCTION	DESCRIPTION	VARIANCE FROM 2018-19 BUDGET	VARIANCE EXPLANATION
2000	Support Services	\$ 1,002,824	Increased insurance claims
4000	Facilities Acquisition & Const	/	Continued support of new school openings
6000	Contingencies	(1,036,088)	Spend down of contingency

#### WORKERS' COMPENSATION FUND (612)

		VARIANCE FROM	
FUNCTION	DESCRIPTION	2018-19 BUDGET	VARIANCE EXPLANATION
2000	Support Services	\$ 757,612	Workers' Compensation claims increased 48% in 2018-19
6000	Contingencies	(739,128)	Spend down of contingency

#### SCHOLARSHIP FUND (700)

	C.1.2 (700)		
		VARIANCE FROM	
FUNCTION	DESCRIPTION	2018-19 BUDGET	VARIANCE EXPLANATION
			Increased capacity due to higher revenues and beginning fund
3000	Enterprise & Community Service	\$ 50,000	balance



# General Fund (100)

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



#### **GENERAL FUND FUNCTIONS**

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

1000 -	INSTRUCTION	2410	Office of the Principal Services
1110	Elementary Programs	2490	Other Support Services – School Administration
1120	Middle School Programs	2510	Direction of Business Support Services
1130	High School Programs	2520	Fiscal Services
1140	Pre-Kindergarten Programs	2540	Operation & Maintenance of Plant Services
1210	Programs for the Talented & Gifted	2550	Student Transportation Services
1220	Restrictive Programs	2570	Internal Services
1250	Less Restrictive Programs	2620	Planning, Research, Development, Evaluation
1280	Alternative Education		Services, Grant Writing & Statistical Services
1290	Designated Programs	2630	Information Services
1410	Summer School – Elementary School	2640	Staff Services
1420	Summer School – Middle School	2660	Technology Services
1430	Summer School – High School		
1460	Summer School – Special Programs	3000 - 1	ENTERPRISE AND COMMUNITY SERVICES
1490	Summer School – Other Programs	3110	Free & Reduced Benefits Processing
2000 -	SUPPORT SERVICES	4000 - 1	FACILITIES ACQUISITION AND
2110	Attendance & Social Work Services	CONST	RUCTION
2120	Guidance Services	4150	Building Acquisition, Construction, and
2130	Health Services		Improvement Services
2140	Psychological Services		
2150	Speech Pathology & Audiology Services	5000 - (	OTHER USES
2160	Other Student Treatment Services	5110	Long-Term Debt Service
2190	Service Direction, Student Support Services	5200	Transfer of Funds
2210	Improvement of Instruction Services		
2220	Educational Media Services	6000 - (	CONTINGENCIES
2230	Assessment & Testing	6110	Operating Contingency
2240	Instructional Staff Development		
2310	Board of Education Services		
2320	Executive Administration Services		

#### 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

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

#### 1420 Summer School – Middle School

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

#### 1430 Summer School – High Programs

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

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

#### 1460 Summer School – Special Programs

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

#### 1490 Summer School – Other Programs

Other summer school programs which cannot be defined above.

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

#### 2110 Attendance & Social Work Services

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

#### 2120 Guidance Services

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

#### 2130 Health Services

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

#### 2140 Psychological Services

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

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

#### 2150 Speech Pathology & Audiology Services

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

#### 2160 Other Student Treatment Services

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

#### 2190 Student Direction, Student Support Services

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

#### 2210 Improvement of Instruction Services

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

#### 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

concerned with Activities the transportation of students to and from school, as provided by state law; including trips to school activities. The major activities of this program include purchasing and maintaining buses, and driver training. Transportation is provided for Special Education, athletic teams, field trips, and other school activity groups. The maintenance and repair of the School District's fleet of cars, trucks, tractors, and other power equipment are provided for in this program. This program includes insurance costs related to transportation, including property and liability.

#### 2570 Internal Services

Activities involved with managing the District purchasing function. This includes activities concerned with buying, storing, and distributing supplies, furniture, and equipment

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

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

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

#### 2630 Information Services

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

#### 2640 Staff Services

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

#### 2660 Technology Services

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

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

#### 3115 Free and Reduced Benefits Processing

Activities of directing and managing nutrition services, particularly free and reduced benefits.

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

#### 4150 Building Acquisition, Construction and Improvement Services

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

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

#### 5110 Long-Term Debt Service

Expenditures for debt retirement exceeding twelve months.

#### 5200 Transfers of Funds

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

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

#### 6110 Operating Contingency

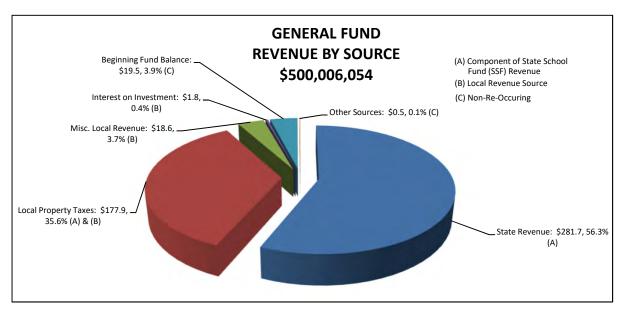
The Board adopted a policy establishing a 5% operating contingency in December 1993. The General Fund contingency is for expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event, and can only be transferred by School Board resolution.

## BEAVERTON SCHOOL DISTRICT 100 - GENERAL FUND SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

	_	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Proposed Budget 2019-2020
1000 Revenue From Local Sources	\$	150,143,991 \$	160,307,600 \$	168,172,028 \$	174,699,500 \$	184,940,100
2000 Revenue From Intermediate Sources		10,301,382	9,833,806	11,826,208	12,455,000	13,325,000
3000 Revenue From State Sources		236,098,578	239,556,333	265,382,776	267,108,769	281,790,954
5000 Other Sources		55,398,731	46,426,287	38,921,404	34,065,000	19,950,000
Total Revenues	-	451,942,682	456,124,025	484,302,416	488,328,269	500,006,054
0100 Salaries 0200 Associated Payroll Costs 0300 Purchased Services 0400 Supplies and Materials		227,804,239 121,825,200 19,997,877 15,819,525	248,482,982 121,849,097 23,582,804 18,158,035	262,041,509 145,552,031 24,455,295 17,026,824	263,647,996 149,144,093 25,775,991 17,675,924	256,385,069 165,181,087 29,811,607 16,169,489
0500 Capital Outlay		349,830	1,423,516	1,703,854	1,268,000	660,000
0600 Other Objects		531,353	1,424,609	1,816,136	2,319,158	2,375,821
0700 Transfers		22,635,371	3,257,683	2,088,979	4,080,694	4,422,694
0800 Other Uses of Funds		0	0	0	24,416,413	25,000,287
Total Expenditures	_	408,963,395	418,178,725	454,684,629	488,328,269	500,006,054
Ending Fund Balance	\$_	42,979,287 \$	37,945,300 \$	29,617,787 \$	0 \$ _	0
Beginning Fund Balance Change in Fund Balance Ending Fund Balance	\$ - \$_	55,398,731 \$ (12,419,444) 42,979,287 \$	42,979,287 \$ (5,033,987) 37,945,300 \$	37,945,300 (8,327,513) 29,617,787		

# BEAVERTON SCHOOL DISTRICT GENERAL FUND BUDGET - REVENUES BY SOURCE

	Adopted Budget 2018-19	Proposed Budget 2019-20
1110 Ad Valorem Taxes Levied by District	\$ 136,100,000	\$ 143,000,000
1120 Local Option Ad Valorem Taxes Levied by District	32,482,500	34,900,000
1310 Regular Day School Tuition	550,000	785,100
1410 Regular Day School Transportation	250,000	150,000
1510 Interest on Investments	990,000	1,800,000
1710 Admissions	260,000	255,000
1740 Fees	1,740,000	1,690,000
1910 Rentals	902,000	1,120,000
1960 Recovery of Prior Years' Expenditures	50,000	50,000
1980 Fees Charged to Grants	540,000	540,000
1990 Miscellaneous	835,000	650,000
1000 Revenue From Local Sources	174,699,500	184,940,100
2100 Unrestricted Revenue	12,455,000	13,325,000
2000 Revenue From Intermediate Sources	12,455,000	13,325,000
3100 Unrestricted Grants-In-Aid	264,158,769	278,840,954
3190 Other Unrestricted Grants-In-Aid	2,950,000	2,950,000
3000 Revenue From State Sources	267,108,769	281,790,954
5160 Lease Purchase Receipts	1,000,000	450,000
5200 Interfund Transfers	65,000	-
5400 Resources - Beginning Fund Balance	33,000,000	19,500,000
5000 Other Sources	34,065,000	19,950,000
Total Revenues, All Sources:	\$ 488,328,269	\$ 500,006,054



# BEAVERTON SCHOOL DISTRICT GENERAL FUND BUDGET - EXPENDITURES BY FUNCTION

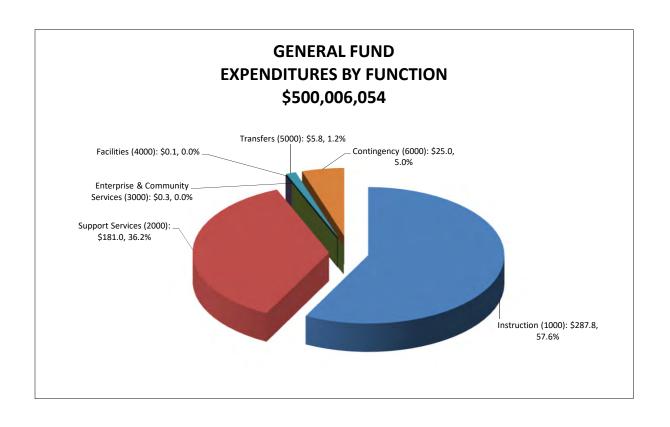
	Ad	dopted Budget 2018-19	APU	Pro	posed Budget 2019-20	APU
1110 Elementary Programs	\$	104,499,864	937.9	\$	103,462,108	848.7
1120 Middle School Programs		44,860,109	396.4		44,694,987	355.2
1130 High School Programs		66,716,496	525.9		66,667,887	473.3
1140 Pre-Kindergarten Programs		847,391	9.2		1,290,516	12.7
1210 Programs for the Talented and Gifted		330,446	0.8		346,937	0.8
1220 Restrictive Programs for Students with Disabilities		23,210,929	246.4		24,863,601	248.3
1250 Less Restrictive Programs for Students with Disabilities		11,631,906	106.2		14,112,324	114.6
1280 Alternative Education		9,842,665	27.5		10,522,495	18.5
1290 Designated Programs		25,498,753	223.1		21,152,571	163.6
1410 Summer School - Elementary School		65,745	0.0		80,841	0.0
1430 Summer School - High School		659,702	0.0		597,434	0.0
1460 Summer School - Special Programs		201,890	0.0		0	0.0
1490 Summer School - Other Programs		1,100	0.0		1,100	0.0
1000 Instruction		288,366,996	2,473.4		287,792,801	2,235.7
2110 Attendance and Social Work Services		5,921,154	62.6		6,247,172	60.6
2120 Guidance Services		14,595,334	131.6		15,578,065	129.1
2130 Health Services		2,891,484	25.1		3,116,911	24.8
2140 Psychological Services		4,500,347	36.9		4,508,408	36.8
2150 Speech Pathology and Audiology Services		5,111,221	44.1		5,655,529	43.8
2160 Other Student Treatment Services		0	0.0		879,754	3.0
2190 Service Direction, Student Support Services		4,261,085	31.0		4,582,580	31.1
2210 Improvement of Instruction Services		3,679,081	21.5		3,047,247	18.8
2220 Educational Media Services		7,685,676	76.3		6,736,902	63.3
2230 Assessment and Testing		549,491	1.8		572,121	1.8
2240 Instructional Staff Development		6,231,868	13.1		5,558,904	9.5
2310 Board of Education Services		141,688	0.0		141,688	0.0
2320 Executive Administration Services		1,883,929	8.6		1,940,830	8.9
2410 Office of the Principal Services		30,458,901	230.9		31,377,134	225.3
2490 Other Support Services - School Administration		3,048,110	17.0		2,954,463	15.7
2510 Direction of Business Support Services		419,679	2.0		379,309	2.0
2520 Fiscal Services		2,566,134	19.8		2,758,456	18.8
2540 Operation and Maintenance of Plant Services		37,070,535	273.3		41,299,459	277.0
2550 Student Transportation Services		19,229,937	201.3		21,446,391	199.9
2570 Internal Services		1,814,080	11.2		1,844,179	11.2
2620 Planning, Research, Development, Evaluation, GrantWriting & Statistical Services		643,507	3.6		1,671,437	3.9
2630 Information Services		987,029	7.5		1,064,321	7.5
2640 Staff Services		3,314,382	24.6		3,569,903	24.6
2660 Technology Services		12,486,764	72.0		14,109,109	73.0
2000 Support Services		169,491,416	1,316.1		181,040,272	1,290.6
3110 Service Area Direction - Food Services		0	0.0		250,000	0.0
3000 Enterprise and Community Services		0	0.0		250,000	0.0
4150 Building Acquisition, Construction, and Improvement Services		250,000	0.0		100,000	0.0
4000 Facilities Acquisition and Construction		250,000	0.0		100,000	0.0
5110 Long-Term Debt Service		1,722,750	0.0		1,400,000	0.0
5200 Transfers of Funds		4,080,694	0.0		4,422,694	0.0

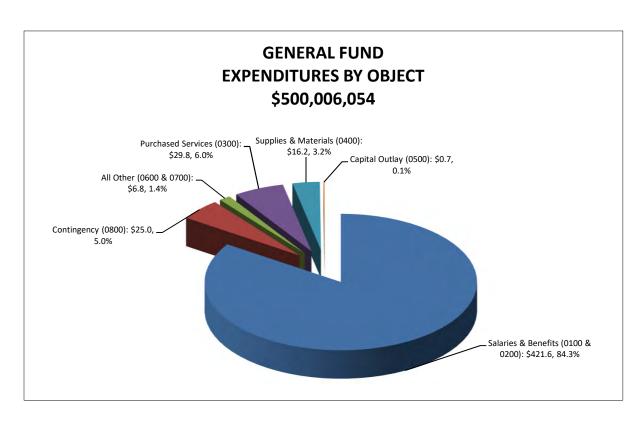
# BEAVERTON SCHOOL DISTRICT GENERAL FUND BUDGET - EXPENDITURES BY FUNCTION

	Adopted Budget 2018-19	APU	Proposed Budget 2019-20	APU
5000 Other Uses	5,803,444	0.0	5,822,694	0.0
6110 Operating Contingency	24,416,413	0.0	25,000,287	0.0
6000 Contingencies	24,416,413	0.0	25,000,287	0.0
Total Expenditures, All Functions:	\$ 488,328,269	3,789.5	\$ 500,006,054	3,526.2

# BEAVERTON SCHOOL DISTRICT GENERAL FUND BUDGET - EXPENDITURES BY OBJECT

	Adopted Budget 2018-19	Proposed Budget 2019-20
0110 Regular Salaries	\$ 249,154,882	\$ 244,384,349
0120 Nonpermanent Salaries	5,511,790	4,021,955
0130 Additional Salaries	8,981,324	7,978,765
0100 Salaries	263,647,996	256,385,069
0210 Public Employees Retirement System	55,506,552	69,805,484
0220 Social Security Administration	20,143,537	19,611,174
0230 Other Required Payroll Costs	2,395,875	2,332,814
0240 Contractual Employee Benefits	71,098,129	73,431,615
0200 Associated Payroll Costs	149,144,093	165,181,087
0310 Instructional, Professional and Technical Services	3,276,510	2,961,381
0320 Property Services	10,918,107	12,515,352
0330 Student Transportation Services	799,315	796,251
0340 Travel	797,958	616,937
0350 Communication	2,277,517	3,019,722
0360 Charter School Payments	3,833,212	5,159,016
0370 Tuition	2,455,416	2,455,416
0380 Non-instructional Professional and Technical Services	1,417,956	2,287,532
0300 Purchased Services	25,775,991	29,811,607
0410 Consumable Supplies and Materials	8,770,982	8,355,943
0420 Textbooks	4,158,656	3,859,153
0430 Library Books	634,712	62,781
0440 Periodicals	21,781	33,116
0460 Non-consumable Items	1,376,080	1,443,988
0470 Computer Software	2,207,258	2,006,165
0480 Computer Hardware	506,455	408,343
0400 Supplies and Materials	17,675,924	16,169,489
0520 Buildings Acquisition	250,000	100,000
0540 Depreciable Equipment	1,013,000	555,000
0550 Depreciable Technology	5,000	5,000
0500 Capital Outlay	1,268,000	660,000
0610 Redemption of Principal	1,472,750	1,200,000
0620 Interest	250,000	200,000
0630 Unrecoverable Bad Debt Write-Off	0	250,000
0640 Dues and Fees	478,783	611,821
0650 Insurance and Judgments	100,000	100,000
0670 Taxes and Licenses	17,625	14,000
0600 Other Objects	2,319,158	2,375,821
0710 Fund Modifications	4,080,694	4,422,694
0700 Transfers	4,080,694	4,422,694
0810 Planned Reserve	24,416,413	25,000,287
0800 Other Uses of Funds	24,416,413	25,000,287
Total Expenditures, All Objects:	\$ 488,328,269	\$ 500,006,054





# Source: Business Services

# BEAVERTON SCHOOL DISTRICT BUDGETED POSITIONS & STUDENTS SERVED BY MINOR FUNCTION (GENERAL FUND) FOR THE 2019-20 PROPOSED BUDGET DOCUMENT

		CERTIFIED		CLASSIFIED	EED	SUPPORT SERVICES NON-REPRESENTED	SERVICES	ADMINE	ADMINISTRATIVE	NUMBEROF	PROPOSED	% 0.	COST PER
FUNCTION	DESCRIPTION	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	STUDENTS	BUDGET	BUDGET	STUDENT
1110	Elementary Programs	832.2	746.0	105.7	102.7	,	,			17,476	\$ 103,462,108	20.69%	\$ 5,920
1120	Middle School Programs	385.9	344.7	10.5	10.5			٠	•	9,360	44,694,987	8.94%	4,775
1130	High School Programs	517.4	464.8	8.5	8.5			٠		12,328	66,667,887	13.33%	5,408
1140	Pre-Kindergarten Programs	4.1	5.6	5.2	7.1			٠	٠	280	1,290,516	0.26%	4,609
1210	Programs for the Talented & Gifted	0.8	0.8					٠	٠	5,853	346,937	0.07%	59
1220	Restrictive Programs for Students with Disabilities	76.9	71.4	169.5	176.9			٠		1,308	24,863,601	4.97%	19,009
1250	Less Restrictive Programs for Students with Disabilities	92.0	100.8	14.2	13.9	,	,	•	•	3,157	14,112,324	2.82%	4,470
1280	Alternative Education	23.0	16.0	4.5	2.5	,	,	•	•	1,491	10,522,495	2.10%	7,057
1290	Designated Programs	205.3	149.0	17.8	14.6			•	•	4,330	21,152,571	4.23%	4,885
1410	Summer School - Elementary School	i			,	•		•	•	450	80,841	0.02%	180
1430	Summer School - High School	1						•		006	597,434	0.12%	664
1490	Summer School - Other Programs							•	•	30	1,100	0.00%	37
	INSTRUCTION	2,137.6	1,899.1	335.9	336.7		•	1	1		287,792,801	57.55%	
2110	Attendance & Social Work Services	8.7	7.4	52.9	52.2	1.0	1.0	•	•	40,504	6,247,172	1.25%	154
2120	Guidance Services	110.5	108.0	21.0	21.1			•		40,504	15,578,065	3.12%	385
2130	Health Services	13.8	14.8	11.4	10.0			•		40,504	3,116,911	0.62%	77
2140	Psychological Services	36.9	36.8			•		•	•	468	4,508,408	0.90%	9,633
2150	Speech Pathology and Audiology Services	41.9	41.6	2.2	2.2				•	1,619	5,655,529	1.13%	3,493
2160	Other Student Treatment Services	•	3.0					•	•	245	879,754	0.18%	3,591
2190	Service Direction, Student Support Services	9.5	10.5	17.0	16.1	0.5	0.5	4.0	4.0	5,318	4,582,580	0.92%	862
2210	Improvement of Instruction Services	14.7	13.5	1.8	2.3	1.0		4.0	3.0	40,504	3,047,247	0.61%	75
2220	Educational Media Services	31.5	19.5	43.8	43.8	•		1.0		40,504	6,736,902	1.35%	166
2230	Assessment and Testing	•		1.8	1.8	•				40,504	572,121	0.11%	14
2240	Instructional Staff Development	13.1	9.5			•				40,504	5,558,904	1.11%	137
2310	Board of Education Services	•				•				41,221	141,688	0.03%	8
2320	Executive Administration Services	•	0.8	1.0	1.0	3.9	3.4	3.8	3.8	41,221	1,940,830	0.39%	47
2410	Office of the Principal Services	7.0	7.0	117.9	117.3			106.0	101.0	40,504	31,377,134	6.28%	775
2490	Other Support Services - School Administration	0.2	0.7	7.8	7.0			0.6	8.0	41,221	2,954,463	0.59%	72
2510	Direction of Business Support Services	•				1.0	1.0	1.0	1.0	41,221	379,309	0.08%	6
2520	Fiscal Services	•		17.0	16.0	1.8	2.8	1.0		41,221	2,758,456	0.55%	29
2540	Operation & Maintenance of Plant Services	1		264.3	268.0	7.0	7.0	2.0	2.0	40,504	41,299,459	8.26%	1,020
2550	Student Transportation Services	•		196.0	194.6	4.1	4.1	1.3	1.3	36,616	21,446,391	4.29%	286
2570	Internal Services	•		10.8	10.8	0.5	0.5	•		40,504	1,844,179	0.37%	46
2620	Writing and Statistical Services	•	٠	2.6	2.6			1.0	1.3	41,221	1,671,437	0.33%	41
2630	Information Services	ı	٠	6.5	6.5	٠		1.0	1.0	41,221	1,064,321	0.21%	26
2640	Staff Services	3.1	3.1	12.5	12.5	2.0	5.0	4.0	4.0	41,221	3,569,903	0.71%	87
2660	Technology Services	1		68.0	0.89	3.0	3.0	1.0	2.0	41,221	14,109,109	2.82%	342
	SUPPORT SERVICES	290.9	276.2	856.3	823.8	28.8	28.3	140.1	132.4		181,040,272	36.21%	
3110	Service Area Direction - Food Services		•	•		•		•	•	40,504	250,000	0.05%	9
	ENTERPRISE & COMMUNITY SERVICES										250,000	0.05%	

BEAVERTON SCHOOL DISTRICT
BUDGETED POSITIONS & STUDENTS SERVED BY MINOR FUNCTION (GENERAL FUND)
FOR THE 2019-20 PROPOSED BUDGET DOCUMENT

						SUPPORT SERVICES	ERVICES						
		CERTIFIED	E	CLASSIFIED	ED .	NON-REPRESENTED	SENTED	<b>ADMINISTRATIVE</b>	RATIVE	NUMBER OF	PROPOSED	% OF	COST PER
FUNCTION	DESCRIPTION	2018-19	2019-20	2018-19 2019-20	2019-20	2018-19 2019-20	2019-20	2018-19 2019-20	2019-20	STUDENTS	BUDGET	BUDGET	STUDENT
4150	4150 Bldg Acq Constr & Improv Serv		,	,			,	,	,	40,504	100,000	0.02%	2
	FACILITIES ACQUISITION & CON									•	100,000	0.02%	
5200	5200 Transfers of Funds									41,221	4,422,694	0.84%	107
6110	Operating Contingency									41,221	25,000,287	2.00%	909
										1			
	FUND TOTAL:	2,428.5	2,175.3	1,192.2	1,190.5	28.8	28.3	140.0	132.4		\$ 500,006,054	100.00%	

	ACTUA (AUDITE	<del>_</del>	CURRENT BUDGET	FY	E 2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
1110 Ad Valorem Taxes Levied by District	\$ 125,067,710 \$	130,772,599 \$	136,100,000 \$	143,000,000 \$	0\$	0
1120 Local Option Ad Valorem Taxes Levied by District	28,882,071	31,005,163	32,482,500	34,900,000	0	0
1310 Regular Day School Tuition	367,324	480,735	550,000	785,100	0	0
1410 Regular Day School Transportation	268,283	282,489	250,000	150,000	0	0
1510 Interest on Investments	987,625	1,455,919	990,000	1,800,000	0	0
1710 Admissions	190,809	193,222	260,000	255,000	0	0
1740 Fees	1,781,107	1,680,518	1,740,000	1,690,000	0	0
1910 Rentals	818,631	904,652	902,000	1,120,000	0	0
1920 Contributions and Donations from Private Sources	9,354	38,813	0	0	0	0
1960 Recovery of Prior Years' Expenditures	17,825	229,367	50,000	50,000	0	0
1980 Fees Charged to Grants	536,036	497,184	540,000	540,000	0	0
1990 Miscellaneous	1,380,825	631,365	835,000	650,000	0	0
1000 Revenue From Local Sources	160,307,600	168,172,028	174,699,500	184,940,100	0	0
2100 Unrestricted Revenue	9,833,806	11,826,208	12,455,000	13,325,000	0	0
2000 Revenue From Intermediate Sources	9,833,806	11,826,208	12,455,000	13,325,000	0	0
3100 Unrestricted Grants-In-Aid	236,751,119	262,348,981	264,158,769	278,840,954	0	0
3190 Other Unrestricted Grants-In-Aid	2,805,214	3,033,795	2,950,000	2,950,000	0	0
3000 Revenue From State Sources	239,556,333	265,382,776	267,108,769	281,790,954	0	0
5160 Lease Purchase Receipts	3,447,000	976,104	1,000,000	450,000	0	0
5200 Interfund Transfers	0	0	65,000	0	0	0
5400 Resources - Beginning Fund Balance	42,979,287	37,945,300	33,000,000	19,500,000	0	0
5000 Other Sources	46,426,287	38,921,404	34,065,000	19,950,000	0	0
Fund Total:	\$ 456,124,025 \$	484,302,416 \$	488,328,269 \$	500,006,054 \$	0 \$	0

	ACTUA (AUDITE		CURRENT BUDGET	FYE :	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function: 1110 Elementary Programs						
0110 Regular Salaries	\$ 60,978,676 \$	62,983,832 \$	63,045,764 \$	60,837,722 \$	0\$	C
0120 Nonpermanent Salaries	4,633,138	4,277,808	2,623,842	1,800,080	0	C
0130 Additional Salaries	163,229	274,160	112,106	39,894	0	C
0100 Salaries	65,775,043	67,535,800	65,781,712	62,677,696	0	0
0210 Public Employees Retirement System	9,832,070	13,963,068	13,796,306	17,058,967	0	C
0220 Social Security Administration	4,996,950	5,143,489	5,006,727	4,792,552	0	C
0230 Other Required Payroll Costs	832,111	614,573	595,574	570,089	0	C
0240 Contractual Employee Benefits	15,558,276	16,444,073	15,778,220	15,792,330	0	C
0200 Associated Payroll Costs	31,219,407	36,165,202	35,176,827	38,213,938	0	O
0310 Instructional, Professional and Technical Services	273,581	50,602	32,400	36,390	0	C
0320 Property Services	22,404	19,176	18,045	15,615	0	C
0330 Student Transportation Services	2,142	2,200	15,700	9,350	0	C
0340 Travel	28,430	26,899	13,750	16,650	0	C
0350 Communication	126,228	69,729	68,320	69,506	0	C
0380 Non-instructional Professional and Technical Services	6,053	10,446	0	0	0	C
0300 Purchased Services	458,838	179,052	148,215	147,511	0	O
0410 Consumable Supplies and Materials	1,091,494	1,211,128	1,199,370	895,914	0	C
0420 Textbooks	1,949,823	404,189	1,455,500	1,302,100	0	C
0430 Library Books	351,131	510,395	493,000	5,530	0	C
0440 Periodicals	22,972	17,192	6,320	15,585	0	C
0460 Non-consumable Items	157,128	92,920	64,804	61,350	0	C
0470 Computer Software	117,278	1,109,257	26,429	20,400	0	C
0480 Computer Hardware	1,812,399	105,546	145,789	120,685	0	0
0400 Supplies and Materials	5,502,226	3,450,627	3,391,212	2,421,564	0	O
0520 Buildings Acquisition	0	7,673	0	0	0	C
0540 Depreciable Equipment	6,120	0	0	0	0	C
0500 Capital Outlay	6,120	7,673	0	0	0	0
0640 Dues and Fees	1,712	887	1,898	1,399	0	C
0600 Other Objects	1,712	887	1,898	1,399	0	O
Function 1110 Totals:	102,963,345	107,339,241	104,499,864	103,462,108	0	0
Function: 1120 Middle School Programs						
0110 Regular Salaries	26,468,772	27,477,471	27,641,821	26,585,133	0	C
0120 Nonpermanent Salaries	1,483,324	1,469,741	866,858	547,217	0	C
0130 Additional Salaries	247,236	205,496	414,939	405,825	0	C
0100 Salaries	28,199,333	29,152,708	28,923,618	27,538,175	0	C

<u>-</u>	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0210 Public Employees Retirement System	4,226,883	6,136,248	6,097,095	7,498,643	0	C
0220 Social Security Administration	2,144,728	2,221,829	2,212,669	2,106,669	0	C
0230 Other Required Payroll Costs	357,342	265,201	263,193	250,591	0	C
0240 Contractual Employee Benefits	6,090,197	6,535,634	6,416,844	6,543,055	0	C
0200 Associated Payroll Costs	12,819,150	15,158,913	14,989,801	16,398,958	0	0
0310 Instructional, Professional and Technical Services	10,047	22,797	5,000	10,500	0	C
0320 Property Services	22,707	41,093	19,370	25,927	0	C
0330 Student Transportation Services	15,768	12,313	13,658	15,000	0	C
0340 Travel	50,185	33,561	12,000	17,200	0	C
0350 Communication	17,770	14,523	10,182	18,532	0	C
0380 Non-instructional Professional and Technical Services	6,843	1,455	1,000	2,463	0	C
0300 Purchased Services	123,320	125,742	61,210	89,622	0	C
0410 Consumable Supplies and Materials	374,412	369,901	829,683	603,648	0	C
0420 Textbooks	255,453	455,928	3,165	8,665	0	C
0430 Library Books	231,019	237,955	2,000	2,500	0	C
0440 Periodicals	1,288	2,798	1,978	904	0	C
0460 Non-consumable Items	148,357	72,346	34,773	34,575	0	C
0470 Computer Software	147,632	91,339	4,396	3,265	0	C
0480 Computer Hardware	790,798	12,527	9,485	13,950	0	C
0400 Supplies and Materials	1,948,959	1,242,793	885,480	667,507	0	C
0540 Depreciable Equipment	7,165	0	0	0	0	С
0500 Capital Outlay	7,165	0	0	0	0	C
0640 Dues and Fees	3,588	5,328	0	725	0	C
0600 Other Objects	3,588	5,328	0	725	0	O
Function 1120 Totals:	43,101,516	45,685,484	44,860,109	44,694,987	0	0
Function: 1130 High School Programs						
0110 Regular Salaries	35,132,230	37,335,686	37,004,918	35,774,593	0	C
0120 Nonpermanent Salaries	1,723,565	1,759,608	991,414	632,115	0	C
0130 Additional Salaries	2,125,918	2,490,004	2,626,995	2,558,454	0	C
0100 Salaries	38,981,712	41,585,298	40,623,327	38,965,162	0	C
0210 Public Employees Retirement System	5,897,074	8,616,680	8,563,399	10,610,215	0	(
0220 Social Security Administration	2,967,354	3,168,895	3,107,683	2,980,838	0	C
0230 Other Required Payroll Costs	494,668	378,501	369,667	354,581	0	C
0240 Contractual Employee Benefits	7,813,069	8,589,551	8,558,783	8,771,690	0	C
0200 Associated Payroll Costs	17,172,164	20,753,627	20,599,532	22,717,324	0	C
0310 Instructional, Professional and Technical Services	85,137	86,723	71,320	6,200	0	C

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0320 Property Services	204,931	183,264	164,186	165,284	0	0
0330 Student Transportation Services	460,632	439,570	535,447	533,222	0	0
0340 Travel	149,136	96,697	35,155	28,450	0	0
0350 Communication	21,632	25,848	10,269	8,959	0	0
0380 Non-instructional Professional and Technical Services	229,723	293,788	199,199	199,118	0	0
0300 Purchased Services	1,151,191	1,125,891	1,015,576	941,233	0	0
0410 Consumable Supplies and Materials	670,498	1,331,250	1,676,333	1,410,463	0	0
0420 Textbooks	380,952	738,344	2,602,268	2,446,845	0	0
0430 Library Books	246,255	249,545	450	200	0	0
0440 Periodicals	869	1,020	700	275	0	0
0460 Non-consumable Items	306,213	420,823	38,675	64,048	0	0
0470 Computer Software	185,473	146,642	24,875	16,087	0	0
0480 Computer Hardware	1,067,521	55,284	76,700	45,300	0	0
0400 Supplies and Materials	2,857,781	2,942,909	4,420,001	3,983,218	0	0
0540 Depreciable Equipment	6,423	23,788	0	0	0	0
0500 Capital Outlay	6,423	23,788	0	0	0	0
0640 Dues and Fees	39,405	70,392	58,060	60,950	0	0
0650 Insurance and Judgments	0	582	0	0	0	0
0670 Taxes and Licenses	0	30	0	0	0	0
0600 Other Objects	39,405	71,004	58,060	60,950	0	0
Function 1130 Totals:	60,208,676	66,502,516	66,716,496	66,667,887	0	0
Function: 1140 Pre-Kindergarten Programs						
0110 Regular Salaries	0	77,877	490,488	725,103	0	0
0120 Nonpermanent Salaries	0	411	0	0	0	0
0100 Salaries	0	78,288	490,488	725,103	0	0
0210 Public Employees Retirement System	0	6,067	103,395	197,446	0	0
0220 Social Security Administration	0	5,992	37,523	55,471	0	0
0230 Other Required Payroll Costs	0	712	4,465	6,602	0	0
0240 Contractual Employee Benefits	0	22,251	161,266	246,557	0	0
0200 Associated Payroll Costs	0	35,022	306,649	506,076	0	0
0340 Travel	0	65	0	0	0	0
0300 Purchased Services	0	65	0	0	0	0
0410 Consumable Supplies and Materials	0	2,523	24,740	29,987	0	0
0420 Textbooks	0	0	10,172	14,008	0	0
0460 Non-consumable Items	0	0	15,342	15,342	0	0
0400 Supplies and Materials	0	2,523	50,254	59,337	0	0

<u>-</u>	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
<u>-</u>	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function 1140 Totals:	0	115,897	847,391	1,290,516	0	0
Function: 1210 Programs for the Talented and Gifted						
0110 Regular Salaries	64,203	66,129	55,882	61,100	0	0
0120 Nonpermanent Salaries	36,469	10,140	46,860	45,034	0	0
0130 Additional Salaries	90,849	123,285	121,894	118,710	0	0
0100 Salaries	191,521	199,554	224,636	224,844	0	0
0210 Public Employees Retirement System	25,247	35,726	47,354	61,224	0	0
0220 Social Security Administration	14,569	15,212	17,185	17,201	0	0
0230 Other Required Payroll Costs	2,439	1,817	2,044	2,046	0	0
0240 Contractual Employee Benefits	11,987	13,020	14,213	16,608	0	0
0200 Associated Payroll Costs	54,242	65,775	80,796	97,079	0	0
0310 Instructional, Professional and Technical Services	0	1,100	24,514	24,514	0	0
0340 Travel	1,443	7	0	0	0	0
0350 Communication	0	645	0	0	0	0
0300 Purchased Services	1,443	1,752	24,514	24,514	0	0
0410 Consumable Supplies and Materials	95,716	8,574	500	500	0	0
0420 Textbooks	870	0	0	0	0	0
0430 Library Books	1,430	0	0	0	0	0
0470 Computer Software	3,660	126,991	0	0	0	0
0400 Supplies and Materials	101,676	135,565	500	500	0	0
0640 Dues and Fees	5,460	6,188	0	0	0	0
0600 Other Objects	5,460	6,188	0	0	0	0
Function 1210 Totals:	354,342	408,834	330,446	346,937	0	0
Function: 1220 Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	11,927,274	12,776,810	12,663,391	13,376,671	0	0
0120 Nonpermanent Salaries	514,938	562,256	280,084	272,787	0	0
0130 Additional Salaries	50,708	24,597	134,081	150,647	0	0
0100 Salaries	12,492,920	13,363,663	13,077,556	13,800,105	0	0
0210 Public Employees Retirement System	1,813,323	2,678,245	2,756,751	3,757,772	0	0
0220 Social Security Administration	949,943	1,020,616	1,000,432	1,055,709	0	0
0230 Other Required Payroll Costs	157,164	121,598	119,009	125,583	0	0
0240 Contractual Employee Benefits	4,944,358	5,603,806	4,576,586	5,068,612	0	0
0200 Associated Payroll Costs	7,864,788	9,424,264	8,452,778	10,007,676	0	0
0310 Instructional, Professional and Technical Services	1,138,758	1,834,859	1,601,930	961,930	0	0

<u>-</u>	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0320 Property Services	146	260	0	0	0	0
0330 Student Transportation Services	0	0	0	40,000	0	0
0340 Travel	17,291	17,828	18,100	8,800	0	0
0350 Communication	1,440	1,440	840	840	0	0
0300 Purchased Services	1,157,635	1,854,388	1,620,870	1,011,570	0	0
0410 Consumable Supplies and Materials	42,980	79,784	59,725	44,250	0	C
0440 Periodicals	2,248	0	0	0	0	0
0460 Non-consumable Items	9,380	15,604	0	0	0	0
0470 Computer Software	2,628	1,982	0	0	0	0
0480 Computer Hardware	1,570	17,661	0	0	0	0
0400 Supplies and Materials	58,806	115,031	59,725	44,250	0	0
0520 Buildings Acquisition	0	5,095	0	0	0	0
0540 Depreciable Equipment	809	0	0	0	0	0
0500 Capital Outlay	809	5,095	0	0	0	0
Function 1220 Totals:	21,574,958	24,762,441	23,210,929	24,863,601	0	C
Function: 1250 Less Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	6,740,567	6,995,815	7,470,731	8,638,932	0	0
0120 Nonpermanent Salaries	199,982	190,402	76,880	74,151	0	0
0130 Additional Salaries	3,090	13,926	2,769	2,689	0	O
0100 Salaries	6,943,639	7,200,142	7,550,380	8,715,772	0	C
0210 Public Employees Retirement System	1,065,414	1,512,130	1,591,623	2,373,305	0	C
0220 Social Security Administration	525,711	547,180	577,594	666,754	0	0
0230 Other Required Payroll Costs	88,113	65,527	68,706	79,312	0	C
0240 Contractual Employee Benefits	1,548,342	1,676,586	1,843,603	2,230,981	0	C
0200 Associated Payroll Costs	3,227,580	3,801,423	4,081,526	5,350,352	0	0
0340 Travel	141	0	0	1,600	0	C
0300 Purchased Services	141	0	0	1,600	0	C
0410 Consumable Supplies and Materials	342	589	0	44,600	0	C
0400 Supplies and Materials	342	589	0	44,600	0	0
Function 1250 Totals:	10,171,703	11,002,154	11,631,906	14,112,324	0	C
Function: 1280 Alternative Education						
0110 Regular Salaries	1,665,947	1,802,051	1,800,088	1,320,645	0	C
0120 Nonpermanent Salaries	109,288	112,573	152,034	148,184	0	C
0130 Additional Salaries	50,395	42,396	19,813	19,237	0	C
0100 Salaries	1,825,631	1,957,020	1,971,935	1,488,066	0	C

_	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0210 Public Employees Retirement System	274,087	419,212	415,682	405,202	0	0
0220 Social Security Administration	140,609	149,437	150,856	113,838	0	0
0230 Other Required Payroll Costs	23,027	17,809	17,946	13,540	0	O
0240 Contractual Employee Benefits	435,750	484,549	457,676	350,365	0	C
0200 Associated Payroll Costs	873,472	1,071,007	1,042,160	882,945	0	0
0310 Instructional, Professional and Technical Services	7,800	7,796	152,500	162,500	0	(
0320 Property Services	0	1,550	0	0	0	C
0330 Student Transportation Services	13,241	387	6,000	6,000	0	(
0340 Travel	18,453	18,010	13,550	13,550	0	(
0350 Communication	4,819	3,936	4,000	4,000	0	C
0360 Charter School Payments	2,932,612	3,704,452	3,833,212	5,159,016	0	(
0370 Tuition	1,504,041	1,833,297	2,455,416	2,455,416	0	(
0380 Non-instructional Professional and Technical Services	0	400	0	0	0	(
0300 Purchased Services	4,480,966	5,569,828	6,464,678	7,800,482	0	C
0410 Consumable Supplies and Materials	61,956	43,576	97,591	84,701	0	(
0420 Textbooks	50,831	39,854	86,751	86,751	0	(
0430 Library Books	0	0	750	750	0	(
0440 Periodicals	66	69	0	0	0	(
0460 Non-consumable Items	12,536	4,353	9,800	9,800	0	(
0470 Computer Software	148,251	149,301	165,000	165,000	0	(
0480 Computer Hardware	575	0	4,000	4,000	0	(
0400 Supplies and Materials	274,215	237,153	363,892	351,002	0	C
0640 Dues and Fees	1,424	2,002	0	0	0	(
0600 Other Objects	1,424	2,002	0	0	0	C
Function 1280 Totals:	7,455,708	8,837,010	9,842,665	10,522,495	0	C
Function: 1290 Designated Programs						
0110 Regular Salaries	14,458,438	15,697,598	15,769,279	12,544,307	0	(
0120 Nonpermanent Salaries	188,808	136,226	3,766	3,633	0	(
0130 Additional Salaries	178,697	117,536	19,391	915	0	(
0100 Salaries	14,825,943	15,951,359	15,792,436	12,548,855	0	C
0210 Public Employees Retirement System	2,338,250	3,486,064	3,329,036	3,417,057	0	(
0220 Social Security Administration	1,125,349	1,214,923	1,208,141	959,978	0	C
0230 Other Required Payroll Costs	188,119	145,159	143,706	114,197	0	C
0240 Contractual Employee Benefits	3,257,287	3,627,983	3,794,155	3,205,258	0	(
0200 Associated Payroll Costs	6,909,005	8,474,129	8,475,038	7,696,490	0	C
0310 Instructional, Professional and Technical Services	412,131	355,969	136,500	30,500	0	C
0320 Property Services	29,476	7,354	1,261	1,261	0	C

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0330 Student Transportation Services	5,612	4,190	7,600	4,500	0	0
0340 Travel	301,865	260,805	308,932	200,082	0	0
0350 Communication	5,122	4,567	2,800	2,800	0	0
0380 Non-instructional Professional and Technical Services	21,894	19,330	25,500	25,000	0	0
0300 Purchased Services	776,102	652,214	482,593	264,143	0	0
0410 Consumable Supplies and Materials	63,928	98,462	536,361	432,385	0	0
0420 Textbooks	6,499	6,526	300	284	0	0
0430 Library Books	1,125	4,504	200	169	0	0
0440 Periodicals	1,006	527	775	460	0	0
0460 Non-consumable Items	28,721	5,914	2,100	1,000	0	0
0470 Computer Software	10,168	14,409	6,900	6,735	0	0
0480 Computer Hardware	11,613	3,655	1,250	1,250	0	0
0400 Supplies and Materials	123,060	133,997	547,886	442,283	0	0
0640 Dues and Fees	174,898	192,693	200,800	200,800	0	0
0600 Other Objects	174,898	192,693	200,800	200,800	0	0
Function 1290 Totals:	22,809,008	25,404,392	25,498,753	21,152,571	0	0
Function: 1410 Summer School - Elementary School						
0120 Nonpermanent Salaries	0	0	0	0	0	0
0130 Additional Salaries	29,677	22,694	4,431	4,302	0	0
0100 Salaries	29,677	22,694	4,431	4,302	0	0
0210 Public Employees Retirement System	4,993	5,049	934	1,171	0	C
0220 Social Security Administration	2,264	1,737	339	329	0	0
0230 Other Required Payroll Costs	386	207	41	39	0	C
0200 Associated Payroll Costs	7,642	6,992	1,314	1,539	0	C
0310 Instructional, Professional and Technical Services	2,040	3,240	0	0	0	C
0300 Purchased Services	2,040	3,240	0	0	0	0
0410 Consumable Supplies and Materials	4,851	6,578	60,000	75,000	0	0
0470 Computer Software	0	79	0	0	0	0
0400 Supplies and Materials	4,851	6,657	60,000	75,000	0	0
Function 1410 Totals:	44,210	39,584	65,745	80,841	0	O
Function: 1420 Summer School - Middle School						
0110 Regular Salaries	679	0	0	0	0	0
0130 Additional Salaries	60,898	109,136	0	0	0	0

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0100 Salaries	61,577	109,136	0	0	0	0
0210 Public Employees Retirement System	10,318	24,558	0	0	0	0
0220 Social Security Administration	4,698	8,328	0	0	0	0
0230 Other Required Payroll Costs	777	993	0	0	0	0
0200 Associated Payroll Costs	15,793	33,879	0	0	0	0
0310 Instructional, Professional and Technical Services	0	165	0	0	0	0
0330 Student Transportation Services	22,645	27,936	0	0	0	0
0350 Communication	90	0	0	0	0	0
0300 Purchased Services	22,735	28,101	0	0	0	0
0410 Consumable Supplies and Materials	5,611	15,961	0	0	0	0
0400 Supplies and Materials	5,611	15,961	0	0	0	0
Function 1420 Totals:	105,715	187,077	0	0	0	0
Function: 1430 Summer School - High School						
0120 Nonpermanent Salaries	550	2,662	0	0	0	0
0130 Additional Salaries	195,181	362,965	457,959	435,546	0	0
0100 Salaries	195,731	365,627	457,959	435,546	0	0
0210 Public Employees Retirement System	35,708	80,010	96,538	118,601	0	0
0220 Social Security Administration	14,922	27,951	35,033	33,318	0	0
0230 Other Required Payroll Costs	2,430	3,327	4,172	3,969	0	0
0200 Associated Payroll Costs	53,060	111,288	135,743	155,888	0	O
0310 Instructional, Professional and Technical Services	150	0	0	0	0	C
0330 Student Transportation Services	450	1,397	0	0	0	0
0300 Purchased Services	600	1,397	0	0	0	0
0410 Consumable Supplies and Materials	1,450	22,971	66,000	6,000	0	0
0470 Computer Software	20	2,150	0	0	0	0
0400 Supplies and Materials	1,470	25,121	66,000	6,000	0	0
Function 1430 Totals:	250,861	503,434	659,702	597,434	0	C
Function: 1460 Summer School - Special Programs						
0120 Nonpermanent Salaries	0	7,119	0	0	0	C
0130 Additional Salaries	241,370	122,239	139,956	0	0	0
0100 Salaries	241,370	129,358	139,956	0	0	0
0210 Public Employees Retirement System	36,464	25,896	29,503	0	0	0

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0220 Social Security Administration	18,443	9,912	10,707	0	0	
0230 Other Required Payroll Costs	3,121	1,177	1,274	0	0	
0240 Contractual Employee Benefits	15,319	0	0	0	0	
0200 Associated Payroll Costs	73,346	36,985	41,484	0	0	
0310 Instructional, Professional and Technical Services	0	20,964	18,000	0	0	
0340 Travel	371	0	200	0	0	
0300 Purchased Services	371	20,964	18,200	0	0	
0410 Consumable Supplies and Materials	952	2,059	2,250	0	0	
0400 Supplies and Materials	952	2,059	2,250	0	0	
Function 1460 Totals:	316,039	189,366	201,890	0	0	
Function: 1490 Summer School - Other Programs						
0330 Student Transportation Services	2,951	0	1,000	1,000	0	
0340 Travel	788	0	0	0	0	
0300 Purchased Services	3,739	0	1,000	1,000	0	
0410 Consumable Supplies and Materials	309	0	100	100	0	
0400 Supplies and Materials	309	0	100	100	0	
Function 1490 Totals:	4,048	0	1,100	1,100	0	
Function: 2110 Attendance and Social Work Services						
0110 Regular Salaries	2,382,168	2,766,922	3,158,462	3,233,053	0	
0120 Nonpermanent Salaries	14,302	3,792	0	0	0	
0130 Additional Salaries	23,020	7,084	39,930	20,921	0	
0100 Salaries	2,419,490	2,777,798	3,198,392	3,253,974	0	
0210 Public Employees Retirement System	363,512	563,313	674,216	886,058	0	
0220 Social Security Administration	183,580	211,588	244,676	248,918	0	
0230 Other Required Payroll Costs	30,321	25,263	29,103	29,608	0	
0240 Contractual Employee Benefits	1,065,983	1,277,590	1,305,291	1,379,986	0	
0200 Associated Payroll Costs	1,643,396	2,077,754	2,253,286	2,544,570	0	
0310 Instructional, Professional and Technical Services	43,635	89,576	73,652	66,522	0	
0320 Property Services	18,505	13,889	20,000	72,260	0	
0330 Student Transportation Services	970	0	0	0	0	
0340 Travel	9,263	16,255	11,540	12,020	0	
0350 Communication	70,414	67,417	88,967	88,847	0	
0380 Non-instructional Professional and Technical Services	111,863	133,394	155,460	159,326	0	

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0300 Purchased Services	254,650	320,531	349,619	398,975	0	(
0410 Consumable Supplies and Materials	99,695	93,107	102,080	38,376	0	(
0460 Non-consumable Items	101,164	2,424	7,777	7,277	0	(
0470 Computer Software	880	1,296	1,000	1,000	0	(
0480 Computer Hardware	9,723	4,872	2,500	2,500	0	(
0400 Supplies and Materials	211,462	101,699	113,357	49,153	0	(
0540 Depreciable Equipment	0	0	6,000	0	0	(
0500 Capital Outlay	0	0	6,000	0	0	(
0640 Dues and Fees	785	1,299	500	500	0	(
0600 Other Objects	785	1,299	500	500	0	(
Function 2110 Totals:	4,529,784	5,279,082	5,921,154	6,247,172	0	(
Function: 2120 Guidance Services						
0110 Regular Salaries	8,099,116	8,490,129	8,920,153	9,023,247	0	(
0120 Nonpermanent Salaries	7,762	9,605	0	0	0	(
0130 Additional Salaries	145,364	136,311	242,850	152,715	0	(
0100 Salaries	8,252,241	8,636,045	9,163,003	9,175,962	0	(
0210 Public Employees Retirement System	1,340,095	1,879,214	1,931,559	2,498,596	0	(
0220 Social Security Administration	628,568	659,621	700,982	701,977	0	(
0230 Other Required Payroll Costs	104,627	78,494	83,376	83,498	0	(
0240 Contractual Employee Benefits	1,958,711	2,079,359	2,254,825	2,410,945	0	(
0200 Associated Payroll Costs	4,032,002	4,696,688	4,970,742	5,695,016	0	(
0310 Instructional, Professional and Technical Services	225,000	225,075	385,699	650,000	0	(
0320 Property Services	801	0	0	0	0	(
0330 Student Transportation Services	630	239	1,500	1,150	0	(
0340 Travel	25,389	61,729	4,650	4,962	0	(
0350 Communication	175	6,881	1,395	1,400	0	(
0380 Non-instructional Professional and Technical Services	35,993	0	0	0	0	(
0300 Purchased Services	287,988	293,925	393,244	657,512	0	
0410 Consumable Supplies and Materials	23,428	32,327	31,545	27,275	0	(
0420 Textbooks	12	40	0	0	0	(
0430 Library Books	70	62	0	0	0	(
0460 Non-consumable Items	842	190	1,800	1,100	0	(
0470 Computer Software	29,383	33,215	35,000	21,200	0	(
0480 Computer Hardware	1,098	189	0	0	0	(
0400 Supplies and Materials	54,833	66,023	68,345	49,575	0	(
0640 Dues and Fees	647	754	0	0	0	(

	ACTU (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0600 Other Objects	647	754	0	0	0	0
Function 2120 Totals:	12,627,710	13,693,435	14,595,334	15,578,065	0	C
Function: 2130 Health Services						
0110 Regular Salaries	1,269,948	1,343,410	1,724,375	1,740,790	0	C
0120 Nonpermanent Salaries	38,692	0	0	0	0	C
0130 Additional Salaries	9,761	14,321	40,933	38,915	0	C
0100 Salaries	1,318,401	1,357,731	1,765,308	1,779,705	0	C
0210 Public Employees Retirement System	207,680	275,469	372,129	484,612	0	C
0220 Social Security Administration	100,439	103,344	135,045	136,147	0	C
0230 Other Required Payroll Costs	16,594	12,356	15,792	16,196	0	C
0240 Contractual Employee Benefits	397,338	410,844	536,660	558,898	0	C
0200 Associated Payroll Costs	722,051	802,013	1,059,626	1,195,853	0	C
0310 Instructional, Professional and Technical Services	3,100	0	10,000	90,000	0	C
0320 Property Services	0	450	0	0	0	C
0340 Travel	13,760	13,079	31,500	25,700	0	C
0350 Communication	7,860	7,698	9,000	9,000	0	C
0380 Non-instructional Professional and Technical Services	3,100	10,000	0	0	0	C
0300 Purchased Services	27,820	31,227	50,500	124,700	0	O
0410 Consumable Supplies and Materials	15,273	21,030	16,050	16,553	0	C
0460 Non-consumable Items	24,462	3,422	0	100	0	C
0470 Computer Software	0	101	0	0	0	C
0400 Supplies and Materials	39,734	24,554	16,050	16,653	0	C
0540 Depreciable Equipment	14,050	0	0	0	0	C
0500 Capital Outlay	14,050	0	0	0	0	0
Function 2130 Totals:	2,122,056	2,215,525	2,891,484	3,116,911	0	C
Function: 2140 Psychological Services						
0110 Regular Salaries	1,876,429	1,902,394	2,858,401	2,728,529	0	C
0120 Nonpermanent Salaries	33,124	40,425	0	0	0	C
0130 Additional Salaries	25,182	16,342	88,952	85,600	0	C
0100 Salaries	1,934,735	1,959,162	2,947,353	2,814,129	0	C
0210 Public Employees Retirement System	302,437	412,753	621,307	766,285	0	(
0220 Social Security Administration	142,413	145,051	225,472	215,279	0	C
0230 Other Required Payroll Costs	24,573	17,828	26,815	25,597	0	C
0240 Contractual Employee Benefits	373,999	384,608	650,285	658,403	0	C
0200 Associated Payroll Costs	843,422	960,241	1,523,879	1,665,564	0	0

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0310 Instructional, Professional and Technical Services	0	1,200	0	0	0	(
0340 Travel	4,247	3,833	4,600	4,200	0	C
0300 Purchased Services	4,247	5,033	4,600	4,200	0	C
0410 Consumable Supplies and Materials	19,165	24,895	24,515	24,515	0	(
0430 Library Books	0	51	0	0	0	(
0440 Periodicals	220	0	0	0	0	(
0470 Computer Software	11,765	25,660	0	0	0	(
0400 Supplies and Materials	31,150	50,606	24,515	24,515	0	(
0640 Dues and Fees	60	0	0	0	0	(
0600 Other Objects	60	0	0	0	0	(
Function 2140 Totals:	2,813,614	2,975,041	4,500,347	4,508,408	0	(
Function: 2150 Speech Pathology and Audiology Services						
0110 Regular Salaries	3,593,915	3,753,237	3,258,669	3,450,194	0	(
0120 Nonpermanent Salaries	13,539	88,327	0	0	0	C
0130 Additional Salaries	878	3,598	48,925	46,511	0	(
0100 Salaries	3,608,333	3,845,162	3,307,594	3,496,705	0	(
0210 Public Employees Retirement System	576,271	831,888	697,243	952,150	0	(
0220 Social Security Administration	274,773	293,496	253,031	267,499	0	(
0230 Other Required Payroll Costs	45,722	34,992	30,087	31,817	0	(
0240 Contractual Employee Benefits	704,995	786,078	771,806	864,808	0	(
0200 Associated Payroll Costs	1,601,762	1,946,454	1,752,167	2,116,274	0	(
0310 Instructional, Professional and Technical Services	133,757	35,972	25,000	0	0	(
0320 Property Services	0	3,410	0	0	0	(
0340 Travel	948	2,425	1,460	3,050	0	(
0300 Purchased Services	134,705	41,807	26,460	3,050	0	(
0410 Consumable Supplies and Materials	13,535	24,504	25,000	26,500	0	(
0440 Periodicals	43	0	0	0	0	(
0460 Non-consumable Items	0	3,901	0	0	0	(
0470 Computer Software	30	6,531	0	6,500	0	(
0480 Computer Hardware	0	167	0	6,500	0	(
0400 Supplies and Materials	13,608	35,104	25,000	39,500	0	(
0640 Dues and Fees	1,825	1,828	0	0	0	(
0600 Other Objects	1,825	1,828	0	0	0	(
Function 2150 Totals:	5,360,233	5,870,355	5,111,221	5,655,529	0	(

<u>-</u>	ACTU/ (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function: 2160 Other Student Treatment Services						
0110 Regular Salaries	0	0	0	239,341	0	(
0100 Salaries	0	0	0	239,341	0	(
0210 Public Employees Retirement System	0	0	0	65,172	0	(
0220 Social Security Administration	0	0	0	18,310	0	(
0230 Other Required Payroll Costs	0	0	0	2,178	0	(
0240 Contractual Employee Benefits	0	0	0	57,753	0	(
0200 Associated Payroll Costs	0	0	0	143,413	0	(
0310 Instructional, Professional and Technical Services	0	0	0	477,000	0	(
0340 Travel	0	0	0	10,000	0	(
0300 Purchased Services	0	0	0	487,000	0	(
0410 Consumable Supplies and Materials	0	0	0	10,000	0	(
0400 Supplies and Materials	0	0	0	10,000	0	(
Function 2160 Totals:	0	0	0	879,754	0	(
Function: 2190 Service Direction, Student Support Services						
0110 Regular Salaries	1,944,893	2,133,712	2,104,009	2,237,445	0	(
0120 Nonpermanent Salaries	202,392	155,391	0	0	0	(
0130 Additional Salaries	326,751	368,048	134,828	203,939	0	(
0100 Salaries	2,474,036	2,657,151	2,238,837	2,441,384	0	(
0210 Public Employees Retirement System	354,079	551,275	471,947	664,790	0	(
0220 Social Security Administration	185,236	200,471	171,271	186,766	0	(
0230 Other Required Payroll Costs	31,616	24,131	20,373	22,216	0	(
0240 Contractual Employee Benefits	514,899	547,926	660,277	714,204	0	(
0200 Associated Payroll Costs	1,085,830	1,323,804	1,323,868	1,587,976	0	(
0310 Instructional, Professional and Technical Services	105,705	114,010	185,000	109,906	0	(
0320 Property Services	9,074	5,437	22,000	35,500	0	(
0330 Student Transportation Services	30,995	37,293	31,000	1,000	0	(
0340 Travel	37,183	63,519	41,180	26,680	0	(
0350 Communication	1,657	7,588	801	800	0	(
0380 Non-instructional Professional and Technical Services	3,301	2,745	0	0	0	(
0300 Purchased Services	187,914	230,592	279,981	173,886	0	(
0410 Consumable Supplies and Materials	30,343	69,467	118,799	77,268	0	(
			2,000	2,000	0	,
0440 Periodicals	519	2,241	2,000	2,000	U	(

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0470 Computer Software	20,858	246,166	142,000	157,230	0	(
0480 Computer Hardware	9,162	41,068	40,000	25,836	0	C
0400 Supplies and Materials	72,343	369,764	317,799	277,334	0	C
0540 Depreciable Equipment	5,200	0	0	0	0	(
0500 Capital Outlay	5,200	0	0	0	0	(
0640 Dues and Fees	1,263	1,204	600	2,000	0	(
0650 Insurance and Judgments	22,226	81,229	100,000	100,000	0	(
0600 Other Objects	23,489	82,433	100,600	102,000	0	(
Function 2190 Totals:	3,848,812	4,663,743	4,261,085	4,582,580	0	C
Function: 2210 Improvement of Instruction Services						
0110 Regular Salaries	1,460,693	1,486,468	1,792,528	1,607,754	0	(
0120 Nonpermanent Salaries	64,910	27,044	0	0	0	(
0130 Additional Salaries	338,422	458,594	568,774	194,208	0	C
0100 Salaries	1,864,026	1,972,106	2,361,302	1,801,962	0	C
0210 Public Employees Retirement System	301,013	435,059	497,762	490,673	0	(
0220 Social Security Administration	140,211	148,109	180,640	137,850	0	C
0230 Other Required Payroll Costs	23,996	17,980	21,488	16,399	0	(
0240 Contractual Employee Benefits	300,809	320,572	421,496	406,874	0	(
0200 Associated Payroll Costs	766,029	921,720	1,121,386	1,051,796	0	(
0310 Instructional, Professional and Technical Services	25,037	37,553	68,089	68,089	0	(
0320 Property Services	10,237	4,784	4,600	4,600	0	(
0340 Travel	3,293	7,200	0	0	0	(
0350 Communication	19	271	50	50	0	(
0380 Non-instructional Professional and Technical Services	11,586	0	0	0	0	C
0300 Purchased Services	50,172	49,808	72,739	72,739	0	(
0410 Consumable Supplies and Materials	11,404	18,181	32,154	29,250	0	(
0420 Textbooks	0	5,704	0	0	0	(
0430 Library Books	0	4,837	0	0	0	C
0440 Periodicals	124	88	0	0	0	C
0470 Computer Software	30	5,805	0	0	0	C
0480 Computer Hardware	5,041	0	0	0	0	
0400 Supplies and Materials	16,599	34,615	32,154	29,250	0	C
0640 Dues and Fees	83,290	83,195	91,500	91,500	0	(
		_		•	•	
0650 Insurance and Judgments	500	0	0	0	0	

-	ACTU. (AUDIT		CURRENT BUDGET			
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function 2210 Totals:	2,780,617	3,061,444	3,679,081	3,047,247	0	0
Function: 2220 Educational Media Services						
0110 Regular Salaries	4,173,072	4,229,051	4,261,922	3,514,479	0	0
0120 Nonpermanent Salaries	6,357	8,514	20,991	21,603	0	0
0130 Additional Salaries	84,838	80,788	34,400	50,000	0	0
0100 Salaries	4,264,267	4,318,354	4,317,313	3,586,082	0	0
0210 Public Employees Retirement System	665,503	924,456	910,109	976,496	0	C
0220 Social Security Administration	323,548	329,089	330,269	274,349	0	0
0230 Other Required Payroll Costs	53,835	39,296	39,290	32,623	0	0
0240 Contractual Employee Benefits	1,281,652	1,428,966	1,407,041	1,308,272	0	0
0200 Associated Payroll Costs	2,324,537	2,721,806	2,686,709	2,591,740	0	0
0320 Property Services	4,562	3,855	5,298	7,000	0	0
0340 Travel	9,582	8,142	4,100	3,600	0	0
0350 Communication	509	1,976	421	421	0	C
0380 Non-instructional Professional and Technical Services	2,000	1,404	0	0	0	C
0300 Purchased Services	16,652	15,377	9,819	11,021	0	0
0410 Consumable Supplies and Materials	134,230	123,833	279,461	263,957	0	0
0420 Textbooks	1,072	4,957	0	0	0	0
0430 Library Books	99,439	404,536	135,812	51,132	0	0
0440 Periodicals	9,153	4,549	7,948	3,032	0	C
0460 Non-consumable Items	50,767	50,197	9,969	4,783	0	0
0470 Computer Software	280,465	104,146	195,890	185,935	0	0
0480 Computer Hardware	65,208	29,306	42,755	39,155	0	0
0400 Supplies and Materials	640,335	721,525	671,835	547,994	0	0
0640 Dues and Fees	375	414	0	65	0	0
0600 Other Objects	375	414	0	65	0	0
Function 2220 Totals:	7,246,167	7,777,476	7,685,676	6,736,902	0	0
Function: 2230 Assessment and Testing						
0110 Regular Salaries	233,188	81,487	73,267	81,342	0	0
0120 Nonpermanent Salaries	2,215	6,839	92,336	89,573	0	0
0130 Additional Salaries	247	7,323	0	0	0	0
0100 Salaries	235,649	95,649	165,603	170,915	0	O
0210 Public Employees Retirement System	32,494	19,256	34,905	46,542	0	C
0220 Social Security Administration	17,982	7,319	12,666	13,075	0	0
0230 Other Required Payroll Costs	2,979	870	1,503	1,558	0	0
0240 Contractual Employee Benefits	110,706	30,653	37,514	42,731	0	0

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0200 Associated Payroll Costs	164,161	58,098	86,588	103,906	0	C
0310 Instructional, Professional and Technical Services	0	16,906	8,000	8,000	0	(
0340 Travel	0	0	1,500	1,500	0	C
0350 Communication	0	223	2,000	2,000	0	C
0300 Purchased Services	0	17,129	11,500	11,500	0	(
0410 Consumable Supplies and Materials	265,576	256,996	283,800	283,800	0	(
0460 Non-consumable Items	0	1,280	0	0	0	(
0470 Computer Software	20,000	24,728	0	0	0	(
0480 Computer Hardware	0	0	2,000	2,000	0	C
0400 Supplies and Materials	285,576	283,004	285,800	285,800	0	(
Function 2230 Totals:	685,386	453,880	549,491	572,121	0	(
Function: 2240 Instructional Staff Development						
0110 Regular Salaries	622,960	953,273	979,728	777,935	0	(
0120 Nonpermanent Salaries	664,627	860,675	51,167	97,266	0	(
0130 Additional Salaries	1,510,328	1,022,985	2,399,590	2,111,462	0	(
0100 Salaries	2,797,915	2,836,933	3,430,485	2,986,663	0	(
0210 Public Employees Retirement System	388,516	498,006	723,148	813,269	0	(
0220 Social Security Administration	211,520	214,319	262,433	228,477	0	(
0230 Other Required Payroll Costs	35,484	25,809	31,221	27,183	0	(
0240 Contractual Employee Benefits	718,706	958,094	990,276	957,490	0	(
0200 Associated Payroll Costs	1,354,226	1,696,228	2,007,078	2,026,419	0	(
0310 Instructional, Professional and Technical Services	787,734	571,063	399,404	193,014	0	(
0320 Property Services	800	34,500	0	0	0	(
0330 Student Transportation Services	0	7,578	6,679	6,679	0	(
0340 Travel	419,585	346,158	106,493	49,070	0	(
0350 Communication	2,799	6,627	0	0	0	(
0370 Tuition	4,500	0	0	0	0	(
0380 Non-instructional Professional and Technical Services	5,000	60	0	0	0	(
0300 Purchased Services	1,220,418	965,986	512,576	248,763	0	(
0410 Consumable Supplies and Materials	149,667	161,870	280,232	219,962	0	(
0420 Textbooks	6,366	294,377	500	500	0	C
0430 Library Books	5,521	2,022	0	0	0	(
0440 Periodicals	3,574	12,055	0	9,000	0	(
0460 Non-consumable Items	10,304	6,484	0	0	0	C
0470 Computer Software	59,067	168,391	997	997	0	(
0480 Computer Hardware	205	0	0	0	0	(

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
<u>.</u>	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0400 Supplies and Materials	234,704	645,200	281,729	230,459	0	(
0640 Dues and Fees	79,269	84,564	0	66,600	0	(
0600 Other Objects	79,269	84,564	0	66,600	0	(
Function 2240 Totals:	5,686,532	6,228,911	6,231,868	5,558,904	0	(
Function: 2310 Board of Education Services						
0310 Instructional, Professional and Technical Services	29,352	32,100	7,725	7,725	0	(
0340 Travel	6,890	2,754	10,550	11,541	0	(
0350 Communication	82,300	112	1,000	1,200	0	(
0380 Non-instructional Professional and Technical Services	58,210	71,877	81,138	81,138	0	(
0300 Purchased Services	176,752	106,842	100,413	101,604	0	(
0410 Consumable Supplies and Materials	5,740	5,701	9,410	9,410	0	(
0460 Non-consumable Items	0	0	655	655	0	(
0470 Computer Software	2,500	2,500	2,500	500	0	(
0480 Computer Hardware	0	0	2,355	0	0	(
0400 Supplies and Materials	8,240	8,201	14,920	10,565	0	(
0640 Dues and Fees	3,600	22,140	26,355	29,519	0	(
0600 Other Objects	3,600	22,140	26,355	29,519	0	(
Function 2310 Totals:	188,592	137,184	141,688	141,688	0	C
Function: 2320 Executive Administration Services						
0110 Regular Salaries	1,035,354	1,046,725	1,089,709	1,090,934	0	(
0120 Nonpermanent Salaries	0	1,439	1,087	1,118	0	C
0130 Additional Salaries	0	222	27,029	25,695	0	(
0100 Salaries	1,035,354	1,048,385	1,117,825	1,117,747	0	(
0210 Public Employees Retirement System	166,449	236,195	235,640	304,363	0	(
0220 Social Security Administration	72,983	63,922	85,514	85,507	0	C
0230 Other Required Payroll Costs	13,419	9,430	10,171	10,171	0	C
0240 Contractual Employee Benefits	220,859	235,123	247,587	258,022	0	(
0200 Associated Payroll Costs	473,709	544,670	578,912	658,063	0	C
0310 Instructional, Professional and Technical Services	0	0	1,950	1,950	0	(
0340 Travel	26,421	20,911	21,082	21,082	0	(
0350 Communication	6,380	965	1,337	1,337	0	C
0380 Non-instructional Professional and Technical Services	45,538	52,733	99,791	77,901	0	(

-	ACTU (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0300 Purchased Services	78,339	74,608	124,160	102,270	0	O
0410 Consumable Supplies and Materials	13,495	14,869	41,920	41,638	0	C
0440 Periodicals	, 85	97	150	150	0	C
0460 Non-consumable Items	11,174	226	1,294	1,294	0	C
0470 Computer Software	1,879	2,230	2,000	2,000	0	(
0480 Computer Hardware	2,932	5,132	2,500	2,500	0	C
0400 Supplies and Materials	29,565	22,554	47,864	47,582	0	C
0640 Dues and Fees	30,165	5,458	15,168	15,168	0	(
0650 Insurance and Judgments	0	50,781	0	0	0	C
0600 Other Objects	30,165	56,239	15,168	15,168	0	O
Function 2320 Totals:	1,647,131	1,746,456	1,883,929	1,940,830	0	C
Function: 2410 Office of the Principal Services						
0110 Regular Salaries	17,452,279	18,472,709	18,965,790	18,723,080	0	C
0120 Nonpermanent Salaries	53,472	29,391	3,976	3,526	0	C
0130 Additional Salaries	107,278	49,734	0	0	0	C
0100 Salaries	17,613,028	18,551,834	18,969,766	18,726,606	0	O
0210 Public Employees Retirement System	2,813,601	4,151,869	3,998,833	5,099,247	0	C
0220 Social Security Administration	1,338,527	1,428,196	1,451,191	1,432,589	0	C
0230 Other Required Payroll Costs	227,203	169,825	172,630	170,410	0	C
0240 Contractual Employee Benefits	4,643,509	5,017,798	5,461,848	5,608,944	0	C
0200 Associated Payroll Costs	9,022,841	10,767,688	11,084,502	12,311,190	0	C
0310 Instructional, Professional and Technical Services	0	11,564	665	665	0	C
0320 Property Services	14,129	21,798	9,644	8,550	0	C
0330 Student Transportation Services	0	3,229	0	0	0	C
0340 Travel	36,624	33,736	22,228	26,740	0	C
0350 Communication	18,870	18,801	13,186	11,497	0	C
0380 Non-instructional Professional and Technical Services	34,291	13,489	2,000	0	0	C
0300 Purchased Services	103,914	102,616	47,723	47,452	0	C
0410 Consumable Supplies and Materials	154,682	280,039	286,584	239,308	0	C
0420 Textbooks	360	0	0	0	0	C
0430 Library Books	277	2,077	500	500	0	C
0440 Periodicals	75	750	950	750	0	C
0460 Non-consumable Items	50,038	37,258	25,181	21,747	0	C
0470 Computer Software	10,116	5,172	3,200	4,775	0	C
0480 Computer Hardware	33,392	26,308	33,360	17,938	0	C
0400 Supplies and Materials	248,939	351,604	349,775	285,018	0	C

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0520 Buildings Acquisition	4,312	0	0	0	0	(
0530 Improvements Other Than Buildings	0	2,241	0	0	0	(
0540 Depreciable Equipment	8,604	0	2,000	0	0	(
0500 Capital Outlay	12,916	2,241	2,000	0	0	C
0640 Dues and Fees	11,464	17,037	5,135	6,868	0	(
0650 Insurance and Judgments	17,724	0	0	0	0	C
0600 Other Objects	29,187	17,037	5,135	6,868	0	(
Function 2410 Totals:	27,030,825	29,793,022	30,458,901	31,377,134	0	(
Function: 2490 Other Support Services - School Administration						
0110 Regular Salaries	1,495,630	1,644,504	1,634,723	1,522,895	0	(
0120 Nonpermanent Salaries	124,799	56,562	68,067	65,057	0	C
0130 Additional Salaries	11,802	5,509	0	0	0	(
0100 Salaries	1,632,231	1,706,574	1,702,790	1,587,952	0	(
0210 Public Employees Retirement System	259,977	344,279	358,946	432,400	0	(
0220 Social Security Administration	118,448	120,495	130,264	121,478	0	(
0230 Other Required Payroll Costs	21,119	15,178	15,494	14,450	0	(
0240 Contractual Employee Benefits	369,599	382,266	451,479	432,301	0	(
0200 Associated Payroll Costs	769,143	862,218	956,183	1,000,629	0	(
0310 Instructional, Professional and Technical Services	3,380	5,710	0	0	0	(
0320 Property Services	143	37,308	20,150	20,150	0	C
0330 Student Transportation Services	508	0	0	0	0	(
0340 Travel	102,509	40,363	49,529	48,440	0	(
0350 Communication	11,023	8,410	2,200	8,200	0	(
0380 Non-instructional Professional and Technical Services	24,717	12,267	15,000	15,000	0	(
0300 Purchased Services	142,280	104,058	86,879	91,790	0	(
0410 Consumable Supplies and Materials	75,211	48,838	231,438	205,183	0	(
0430 Library Books	618	0	0	0	0	C
0440 Periodicals	318	151	0	0	0	C
0460 Non-consumable Items	14,074	15,281	68,709	68,709	0	C
0470 Computer Software	3,252	3,704	0	0	0	(
0480 Computer Hardware	15,867	8,455	2,111	0	0	(
0400 Supplies and Materials	109,339	76,428	302,258	273,892	0	(
0640 Dues and Fees	552	622	0	200	0	(
0600 Other Objects	552	622	0	200	0	C
Function 2490 Totals:	2,653,545	2,749,899	3,048,110	2,954,463	0	(

-	ACTU (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
-	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function: 2510 Direction of Business Support Services						
0110 Regular Salaries	198,221	205,694	214,010	214,315	0	C
0130 Additional Salaries	38	0	0	35,018	0	C
0100 Salaries	198,259	205,694	214,010	249,333	0	0
0210 Public Employees Retirement System	34,972	50,974	45,114	67,893	0	C
0220 Social Security Administration	14,034	14,971	16,372	19,074	0	C
0230 Other Required Payroll Costs	2,609	1,894	1,947	2,269	0	C
0240 Contractual Employee Benefits	45,625	47,265	46,458	48,155	0	C
0200 Associated Payroll Costs	97,240	115,104	109,891	137,391	0	0
0320 Property Services	0	0	2,428	1,000	0	C
0340 Travel	4,702	6,671	6,500	5,786	0	C
0350 Communication	0	43	0	0	0	C
0380 Non-instructional Professional and Technical Services	0	5,000	47,000	15,000	0	C
0300 Purchased Services	4,702	11,714	55,928	21,786	0	C
0410 Consumable Supplies and Materials	2,299	1,958	2,000	2,000	0	C
0440 Periodicals	0	0	100	100	0	C
0460 Non-consumable Items	2,789	286	500	500	0	C
0470 Computer Software	7,353	8,700	30,200	12,200	0	C
0480 Computer Hardware	1,042	300	2,000	2,000	0	C
0400 Supplies and Materials	13,483	11,243	34,800	16,800	0	C
0640 Dues and Fees	375	757	1,550	1,550	0	C
0670 Taxes and Licenses	0	0	3,500	0	0	C
0600 Other Objects	375	757	5,050	1,550	0	C
Function 2510 Totals:	314,059	344,512	419,679	426,860	0	C
Function: 2520 Fiscal Services						
0110 Regular Salaries	1,078,185	1,204,769	1,355,771	1,352,862	0	C
0120 Nonpermanent Salaries	1,288	3,059	0	0	0	C
0130 Additional Salaries	10,782	13,405	0	0	0	C
0100 Salaries	1,090,255	1,221,233	1,355,771	1,352,862	0	C
0210 Public Employees Retirement System	156,442	248,785	285,797	368,383	0	C
0220 Social Security Administration	82,219	92,520	103,716	103,493	0	C
0230 Other Required Payroll Costs	14,084	11,058	12,337	12,310	0	C
0240 Contractual Employee Benefits	266,395	296,229	560,945	576,485	0	C
0200 Associated Payroll Costs	519,140	648,592	962,795	1,060,671	0	C
0320 Property Services	436	205	8,863	1,000	0	C
0340 Travel	13,846	14,582	23,375	18,650	0	C

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0350 Communication	4,085	6,694	9,900	9,500	0	(
0380 Non-instructional Professional and Technical Services	106,654	116,990	110,515	128,015	0	(
0300 Purchased Services	125,021	138,470	152,653	157,165	0	(
0410 Consumable Supplies and Materials	9,789	10,222	9,655	10,007	0	(
0440 Periodicals	65	70	0	0	0	(
0460 Non-consumable Items	1,877	5,470	2,250	2,750	0	(
0470 Computer Software	850	3,074	10,600	1,100	0	(
0480 Computer Hardware	12,467	9,501	7,500	3,500	0	(
0400 Supplies and Materials	25,048	28,337	30,005	17,357	0	(
0640 Dues and Fees	7,586	37,093	58,410	116,350	0	(
0670 Taxes and Licenses	0	588	6,500	6,500	0	(
0600 Other Objects	7,586	37,682	64,910	122,850	0	(
Function 2520 Totals:	1,767,050	2,074,314	2,566,134	2,710,905	0	(
Function: 2540 Operation and Maintenance of Plant Services						
0110 Regular Salaries	10,868,137	12,703,157	13,593,493	14,693,089	0	(
0120 Nonpermanent Salaries	277,757	198,152	133,584	121,130	0	(
0130 Additional Salaries	361,619	257,904	68,704	72,983	0	(
0100 Salaries	11,507,512	13,159,213	13,795,781	14,887,202	0	(
0210 Public Employees Retirement System	1,679,022	2,644,980	2,908,160	4,053,787	0	(
0220 Social Security Administration	876,437	1,007,600	1,055,387	1,138,876	0	(
0230 Other Required Payroll Costs	147,397	118,872	125,564	135,479	0	(
0240 Contractual Employee Benefits	3,594,932	4,249,190	6,177,865	6,809,261	0	(
0200 Associated Payroll Costs	6,297,788	8,020,642	10,266,976	12,137,403	0	(
0320 Property Services	8,960,726	9,559,594	9,544,535	11,252,176	0	(
0340 Travel	35,707	16,400	8,600	8,600	0	(
0350 Communication	67,364	71,071	66,500	66,500	0	(
0380 Non-instructional Professional and Technical Services	251,476	144,140	67,890	67,890	0	(
0300 Purchased Services	9,315,273	9,791,204	9,687,525	11,395,166	0	(
0410 Consumable Supplies and Materials	843,850	1,094,805	1,479,686	1,494,169	0	(
0460 Non-consumable Items	922,821	875,501	689,117	688,669	0	(
0470 Computer Software	66,794	68,321	120,950	116,350	0	(
0480 Computer Hardware	8,983	11,841	10,000	10,000	0	(
0400 Supplies and Materials	1,842,448	2,050,469	2,299,753	2,309,188	0	(
0520 Buildings Acquisition	188,670	369,214	0	0	0	(
0530 Improvements Other Than Buildings	100,376	103,750	0	0	0	(

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0540 Depreciable Equipment	474,688	1,117,048	1,005,000	555,000	0	C
0500 Capital Outlay	763,735	1,590,012	1,005,000	555,000	0	C
0640 Dues and Fees	4,864	8,249	11,000	11,000	0	C
0670 Taxes and Licenses	8,594	15,229	4,500	4,500	0	C
0600 Other Objects	13,459	23,477	15,500	15,500	0	C
Function 2540 Totals:	29,740,215	34,635,018	37,070,535	41,299,459	0	C
Function: 2550 Student Transportation Services						
0110 Regular Salaries	7,372,930	8,340,782	9,153,456	9,571,292	0	C
0120 Nonpermanent Salaries	81,832	61,836	52,647	52,438	0	C
0130 Additional Salaries	1,209,023	1,313,753	1,138,168	1,126,979	0	(
0100 Salaries	8,663,785	9,716,372	10,344,271	10,750,709	0	C
0210 Public Employees Retirement System	1,252,046	1,964,886	2,180,572	2,927,418	0	(
0220 Social Security Administration	680,719	769,976	791,337	822,429	0	C
0230 Other Required Payroll Costs	111,243	90,700	94,133	97,832	0	C
0240 Contractual Employee Benefits	4,096,965	4,815,813	4,177,700	4,449,813	0	C
0200 Associated Payroll Costs	6,140,972	7,641,375	7,243,742	8,297,492	0	C
0310 Instructional, Professional and Technical Services	0	0	0	2,300	0	C
0320 Property Services	103,019	92,148	97,854	92,354	0	C
0330 Student Transportation Services	152,650	140,785	180,731	178,350	0	C
0340 Travel	10,885	4,688	500	1,500	0	C
0350 Communication	14,999	15,736	47,264	44,604	0	C
0380 Non-instructional Professional and Technical Services	64,557	42,246	42,000	46,000	0	(
0300 Purchased Services	346,109	295,604	368,349	365,108	0	C
0410 Consumable Supplies and Materials	957,369	1,312,162	823,450	1,523,950	0	(
0460 Non-consumable Items	721,961	371,730	351,200	409,312	0	(
0470 Computer Software	137,453	126,939	91,000	95,000	0	C
0480 Computer Hardware	17,262	13,358	4,500	1,700	0	C
0400 Supplies and Materials	1,834,044	1,824,189	1,270,150	2,029,962	0	C
0520 Buildings Acquisition	99,310	0	0	0	0	(
0540 Depreciable Equipment	46,459	0	0	0	0	C
0500 Capital Outlay	145,769	0	0	0	0	C
0640 Dues and Fees	784	1,058	300	120	0	(
0670 Taxes and Licenses	3,070	3,065	3,125	3,000	0	C
0600 Other Objects	3,854	4,123	3,425	3,120	0	(

_	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function 2550 Totals:	17,134,534	19,481,662	19,229,937	21,446,391	0	0
Function: 2570 Internal Services						
0110 Regular Salaries	460,682	562,056	585,940	622,124	0	0
0120 Nonpermanent Salaries	10,372	0	1,964	2,021	0	0
0100 Salaries	471,054	562,056	587,904	624,145	0	0
0210 Public Employees Retirement System	64,145	115,543	123,930	169,955	0	0
0220 Social Security Administration	35,820	42,967	44,975	47,747	0	0
0230 Other Required Payroll Costs	6,104	4,956	5,350	5,678	0	0
0240 Contractual Employee Benefits	146,574	178,493	262,532	284,521	0	0
0200 Associated Payroll Costs	252,643	341,959	436,787	507,901	0	0
0310 Instructional, Professional and Technical Services	1,616	0	0	0	0	0
0320 Property Services	374,392	291,311	397,254	384,649	0	0
0340 Travel	3,094	2,251	3,000	3,600	0	0
0350 Communication	280,412	228,343	363,138	295,782	0	0
0380 Non-instructional Professional and Technical Services	0	850	0	0	0	0
0300 Purchased Services	659,515	522,755	763,392	684,031	0	0
0410 Consumable Supplies and Materials	53,346	48,800	19,997	24,872	0	0
0440 Periodicals	187	0	0	0	0	0
0460 Non-consumable Items	3,906	10,950	1,500	0	0	0
0470 Computer Software	0	0	500	0	0	0
0480 Computer Hardware	4,699	767	2,000	1,230	0	0
0400 Supplies and Materials	62,137	60,517	23,997	26,102	0	0
0540 Depreciable Equipment	22,181	5,950	0	0	0	0
0500 Capital Outlay	22,181	5,950	0	0	0	0
0640 Dues and Fees	1,760	2,299	2,000	2,000	0	0
0600 Other Objects	1,760	2,299	2,000	2,000	0	0
Function 2570 Totals:	1,469,290	1,495,536	1,814,080	1,844,179	0	0
Function: 2620 Planning, Research, Development, Evaluation, GrantWriting & Statistical Services						
0110 Regular Salaries	331,732	326,786	353,171	406,969	0	0
0120 Nonpermanent Salaries	452	0	7,335	7,049	0	0
0100 Salaries	332,184	326,786	360,506	414,018	0	0
0210 Public Employees Retirement System	48,973	65,934	75,994	112,736	0	0
0220 Social Security Administration	25,103	24,978	27,578	31,674	0	0

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0230 Other Required Payroll Costs	4,291	2,984	3,280	3,768	0	C
0240 Contractual Employee Benefits	69,843	70,646	132,798	151,871	0	C
0200 Associated Payroll Costs	148,210	164,541	239,650	300,049	0	C
0310 Instructional, Professional and Technical Services	4,250	3,000	9,054	9,054	0	C
0320 Property Services	166	0	2,996	2,996	0	C
0340 Travel	98	6,013	0	0	0	C
0350 Communication	86	1,525	0	0	0	C
0380 Non-instructional Professional and Technical Services	9,456	3,000	14,124	879,124	0	C
0300 Purchased Services	14,057	13,539	26,174	891,174	0	C
0410 Consumable Supplies and Materials	619	1,389	5,512	54,461	0	C
0460 Non-consumable Items	5,217	245	0	0	0	C
0470 Computer Software	6,796	8,424	10,665	11,735	0	C
0480 Computer Hardware	0	2,612	0	0	0	(
0400 Supplies and Materials	12,632	12,669	16,177	66,196	0	C
0520 Buildings Acquisition	7,361	0	0	0	0	C
0500 Capital Outlay	7,361	0	0	0	0	C
0640 Dues and Fees	605	95	1,000	0	0	C
0670 Taxes and Licenses	15,003	0	0	0	0	C
0600 Other Objects	15,608	95	1,000	0	0	C
Function 2620 Totals:	530,052	517,631	643,507	1,671,437	0	(
Function: 2630 Information Services						
0110 Regular Salaries	468,850	520,681	521,281	552,323	0	(
0120 Nonpermanent Salaries	90	878	0	0	0	(
0130 Additional Salaries	3,449	3,527	0	0	0	(
0100 Salaries	472,390	525,085	521,281	552,323	0	(
0210 Public Employees Retirement System	74,081	117,339	109,886	150,397	0	(
0220 Social Security Administration	34,463	38,534	39,877	42,253	0	(
0230 Other Required Payroll Costs	6,144	4,786	4,744	5,026	0	(
0240 Contractual Employee Benefits	122,976	129,891	207,999	226,566	0	C
0200 Associated Payroll Costs	237,664	290,550	362,506	424,242	0	(
0310 Instructional, Professional and Technical Services	59	0	27,219	11,733	0	C
0320 Property Services	3,730	1,100	1,405	1,405	0	(
0330 Student Transportation Services	251	146	0	0	0	C
0340 Travel	4,528	4,633	6,607	6,607	0	C
0350 Communication	30,871	44,036	37,203	37,203	0	C

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
<u>-</u>	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0380 Non-instructional Professional and Technical Services	21,133	12,277	6,000	6,000	0	(
0300 Purchased Services	60,572	62,191	78,434	62,948	0	(
0410 Consumable Supplies and Materials	10,282	8,544	19,238	19,238	0	(
0440 Periodicals	816	489	766	766	0	(
0460 Non-consumable Items	1,590	3,063	0	0	0	(
0470 Computer Software	5,307	9,623	540	540	0	(
0480 Computer Hardware	5,939	8,172	3,000	3,000	0	(
0400 Supplies and Materials	23,934	29,891	23,544	23,544	0	(
0640 Dues and Fees	1,868	1,693	1,264	1,264	0	(
0600 Other Objects	1,868	1,693	1,264	1,264	0	(
Function 2630 Totals:	796,428	909,411	987,029	1,064,321	0	(
Function: 2640 Staff Services						
0110 Regular Salaries	1,533,670	1,689,623	1,806,861	1,895,294	0	(
0120 Nonpermanent Salaries	3,804	5,525	36,898	37,973	0	(
0130 Additional Salaries	494,444	343,504	0	0	0	(
0100 Salaries	2,031,919	2,038,652	1,843,759	1,933,267	0	(
0210 Public Employees Retirement System	300,572	431,511	388,664	526,428	0	(
0220 Social Security Administration	151,388	153,618	141,048	147,894	0	(
0230 Other Required Payroll Costs	25,511	18,541	16,782	17,593	0	(
0240 Contractual Employee Benefits	374,501	457,373	568,047	619,421	0	(
0200 Associated Payroll Costs	851,973	1,061,042	1,114,541	1,311,336	0	(
0320 Property Services	575	1,081	0	0	0	(
0340 Travel	26,197	30,553	13,500	13,500	0	(
0350 Communication	7,934	7,078	3,500	3,500	0	(
0380 Non-instructional Professional and Technical Services	149,735	141,440	232,882	202,100	0	(
- 0300 Purchased Services	184,442	180,151	249,882	219,100	0	(
0410 Consumable Supplies and Materials	28,176	26,141	10,000	10,000	0	(
0460 Non-consumable Items	58	1,646	0	0	0	(
0470 Computer Software	72,379	78,564	90,000	90,000	0	(
0480 Computer Hardware	7,196	23,070	3,800	3,800	0	(
0400 Supplies and Materials	107,810	129,421	103,800	103,800	0	(
0640 Dues and Fees	2,590	4,038	2,400	2,400	0	(
0650 Insurance and Judgments	0	88,173	0	0	0	(
0600 Other Objects	2,590	92,211	2,400	2,400	0	(
Function 2640 Totals:	3,178,733	3,501,478	3,314,382	3,569,903	0	

	ACTU (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function: 2660 Technology Services						
0110 Regular Salaries	4,399,283	4,763,313	4,806,801	5,240,857	0	0
0120 Nonpermanent Salaries	3,097	448	0	0	0	0
0130 Additional Salaries	98,937	109,125	93,907	77,600	0	0
0100 Salaries	4,501,317	4,872,886	4,900,708	5,318,457	0	0
0210 Public Employees Retirement System	673,026	1,044,054	1,033,075	1,448,231	0	0
0220 Social Security Administration	342,769	372,111	374,904	406,856	0	0
0230 Other Required Payroll Costs	57,997	44,330	44,598	48,406	0	0
0240 Contractual Employee Benefits	1,136,790	1,289,844	2,166,054	2,380,435	0	0
0200 Associated Payroll Costs	2,210,583	2,750,339	3,618,631	4,283,928	0	0
0310 Instructional, Professional and Technical Services	24,032	0	32,889	32,889	0	0
0320 Property Services	137,978	153,284	578,218	423,625	0	0
0340 Travel	99,339	56,393	23,777	23,777	0	0
0350 Communication	1,125,660	1,030,114	1,533,244	2,333,244	0	0
0380 Non-instructional Professional and Technical Services	349,217	270,230	318,457	383,457	0	0
0300 Purchased Services	1,736,225	1,510,020	2,486,585	3,196,992	0	0
0410 Consumable Supplies and Materials	89,521	77,700	85,803	76,703	0	0
0430 Library Books	70	425	2,000	2,000	0	0
0440 Periodicals	85	392	94	94	0	0
0460 Non-consumable Items	22,836	21,977	35,634	35,977	0	0
0470 Computer Software	982,398	1,323,506	1,242,616	1,087,616	0	0
0480 Computer Hardware	264,852	354,222	108,850	101,499	0	0
0400 Supplies and Materials	1,359,762	1,778,222	1,474,997	1,303,889	0	0
0520 Buildings Acquisition	23,545	0	0	0	0	0
0540 Depreciable Equipment	17,633	0	0	0	0	0
0550 Depreciable Technology	191,089	0	5,000	5,000	0	0
0500 Capital Outlay	232,267	0	5,000	5,000	0	0
0640 Dues and Fees	2,356	6,531	843	843	0	0
0600 Other Objects	2,356	6,531	843	843	0	0
Function 2660 Totals:	10,042,511	10,917,998	12,486,764	14,109,109	0	0
Function: 3110 Service Area Direction - Food Services						
0630 Unrecoverable Bad Debt Write-Off	0	0	0	250,000	0	0
0600 Other Objects	0	0	0	250,000	0	0
Function 3110 Totals:		0		250,000	0	0

-	ACTU/ (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0130 Additional Salaries	503	0	0	0	0	C
0100 Salaries	503	0	0	0	0	O
0210 Public Employees Retirement System	84	0	0	0	0	C
0220 Social Security Administration	38	0	0	0	0	C
0230 Other Required Payroll Costs	4	0	0	0	0	C
0200 Associated Payroll Costs	126	0	0	0	0	0
0350 Communication	184	0	0	0	0	C
0380 Non-instructional Professional and Technical Services	271,732	7,473	0	0	0	C
0300 Purchased Services	271,916	7,473	0	0	0	0
0410 Consumable Supplies and Materials	52	0	0	0	0	C
0400 Supplies and Materials	52	0	0	0	0	C
0520 Buildings Acquisition	199,519	43,211	250,000	100,000	0	C
0540 Depreciable Equipment	0	25,884	0	0	0	C
0500 Capital Outlay	199,519	69,095	250,000	100,000	0	0
0670 Taxes and Licenses	21,556	250	0	0	0	C
0600 Other Objects	21,556	250	0	0	0	C
Function 4150 Totals:	493,673	76,818	250,000	100,000	0	0
Function: 5110 Long-Term Debt Service						
0610 Redemption of Principal	873,366	942,547	1,472,750	1,200,000	0	C
0620 Interest	0	, 75,842	250,000	200,000	0	C
0600 Other Objects	873,366	1,018,389	1,722,750	1,400,000	0	0
Function 5110 Totals:	873,366	1,018,389	1,722,750	1,400,000	0	C
Function: 5200 Transfers of Funds						
0710 Fund Modifications	3,257,683	2,088,979	4,080,694	4,422,694	0	C
0700 Transfers	3,257,683	2,088,979	4,080,694	4,422,694	0	O
Function 5200 Totals:	3,257,683	2,088,979	4,080,694	4,422,694	0	0
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	24,416,413	25,000,287	0	C
0800 Other Uses of Funds	0	0	24,416,413	25,000,287	0	0
Function 6110 Totals:	0	0	24,416,413	25,000,287	0	0

	ACTUA (AUDITI		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Fund Total:	\$ 418,178,725 \$	454,684,629 \$	488,328,269	\$ 500,006,054 \$	0 \$	0



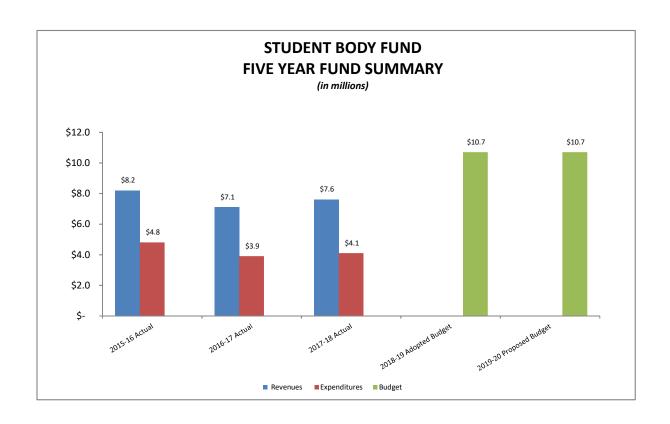
### Student Body Fund (220)

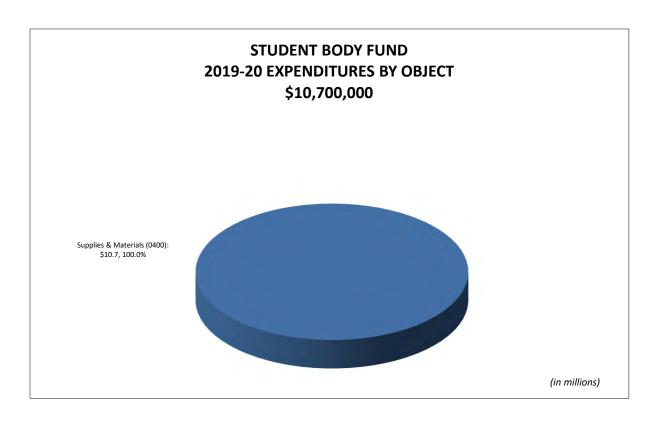
Accounts for revenue and expenditures of all schools' student body funds. The revenue sources are participation fees, donations and fund-raising activities. Individual accounts are kept at each secondary school. One district account is held for all elementary schools.



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

	_	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Proposed Budget 2019-2020
1000 Revenue From Local Sources	\$	5,356,534 \$	3,707,753 \$	4,442,980 \$	7,700,000 \$	6,700,000
5000 Other Sources	_	2,866,864	3,379,994	3,178,608	3,000,000	4,000,000
Total Revenues	_	8,223,397	7,087,746	7,621,588	10,700,000	10,700,000
0100 Salaries		0	1,821	34,956	0	0
0200 Associated Payroll Costs		0	626	9,901	0	0
0300 Purchased Services		0	378	155,238	0	0
0400 Supplies and Materials		4,843,404	3,906,313	3,886,143	10,700,000	10,700,000
0600 Other Objects		0	0	3,231	0	0
Total Expenditures	_	4,843,404	3,909,138	4,089,469	10,700,000	10,700,000
Ending Fund Balance	\$_	3,379,994 \$	3,178,608 \$	3,532,119 \$	0 \$	0
Beginning Fund Balance Change in Fund Balance	\$	2,866,864 \$ 513,130	3,379,994 \$ (201,386)	3,178,608 353,511		
Ending Fund Balance	\$_	3,379,994 \$	3,178,608 \$	3,532,119		





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

	ACTUA (AUDITE		CURRENT BUDGET	FYE 2020 BUDGET			
	 FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted	
1710 Admissions	\$ 8,691\$	284,807\$	0\$	300,000 \$	0\$	0	
1740 Fees	103,827	2,619,362	0	4,700,000	0	0	
1750 Concessions	802	11,805	0	0	0	0	
1760 Club Fund Raising	6,905	626,981	7,500,000	700,000	0	0	
1790 Other Extracurricular Activities	3,577,223	0	0	0	0	0	
1920 Contributions and Donations from Private Sources	8,447	850,972	200,000	1,000,000	0	0	
1950 Textbook Sales and Rentals	911	41,661	0	0	0	0	
1960 Recovery of Prior Years' Expenditures	0	25	0	0	0	0	
1990 Miscellaneous	947	7,367	0	0	0	0	
1000 Revenue From Local Sources	3,707,753	4,442,980	7,700,000	6,700,000	0	0	
5400 Resources - Beginning Fund Balance	3,379,994	3,178,608	3,000,000	4,000,000	0	0	
5000 Other Sources	3,379,994	3,178,608	3,000,000	4,000,000	0	0	
Fund Total:	\$ 7,087,746 \$	7,621,588 \$	10,700,000 \$	10,700,000 \$	0 \$	0	

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function: 1110 Elementary Programs						
0120 Nonpermanent Salaries	\$ 0\$	2,717 \$	0 \$	0 \$	0\$	C
0130 Additional Salaries	1,821	32,238	0	0	0	(
0100 Salaries	1,821	34,956	0	0	0	(
0210 Public Employees Retirement System	470	6,883	0	0	0	(
0220 Social Security Administration	139	2,672	0	0	0	(
0230 Other Required Payroll Costs	17	318	0	0	0	(
0240 Contractual Employee Benefits	0	28	0	0	0	(
0200 Associated Payroll Costs	626	9,901	0	0	0	(
0310 Instructional, Professional and Technical Services	0	77,922	0	0	0	C
0320 Property Services	0	5,677	0	0	0	(
0330 Student Transportation Services	378	48,306	0	0	0	(
0340 Travel	0	12,990	0	0	0	(
0350 Communication	0	3,282	0	0	0	(
0370 Tuition	0	3,000	0	0	0	(
0380 Non-instructional Professional and Technical Services	0	4,061	0	0	0	(
0300 Purchased Services	378	155,238	0	0	0	(
0410 Consumable Supplies and Materials	427,760	321,661	1,650,000	1,650,000	0	(
0420 Textbooks	0	4,070	0	0	0	(
0430 Library Books	1,108	102,721	0	0	0	(
0440 Periodicals	0	2,529	0	0	0	(
0460 Non-consumable Items	814	50,140	0	0	0	(
0470 Computer Software	0	7,545	0	0	0	(
0480 Computer Hardware	0	19,582	0	0	0	С
0400 Supplies and Materials	429,682	508,248	1,650,000	1,650,000	0	(
0640 Dues and Fees	0	3,181	0	0	0	(
0600 Other Objects	0	3,181	0	0	0	(
Function Totals:	432,508	711,524	1,650,000	1,650,000	0	(
Function: 1120 Middle School Programs						
0410 Consumable Supplies and Materials	568,200	330,863	2,500,000	2,500,000	0	(
0400 Supplies and Materials	568,200	330,863	2,500,000	2,500,000	0	(
Function Totals:	568,200	330,863	2,500,000	2,500,000	0	(
Function: 1130 High School Programs						
0410 Consumable Supplies and Materials	2,908,431	3,047,032	6,050,000	6,050,000	0	(
0400 Supplies and Materials	2,908,431	3,047,032	6,050,000	6,050,000	0	(
0640 Dues and Fees	0	50	0	0	0	C
0600 Other Objects		50			0	

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

	ACTUAL (AUDITED)			CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 20	017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function Totals:	2,9	908,431	3,047,082	6,050,000	6,050,000	0	0
Function: 2410 Office of the Principal Services	_						
0410 Consumable Supplies and Materials		0	0	500,000	500,000	0	0
0400 Supplies and Materials			0	500,000	500,000	0	0
Function Totals:		0	0	500,000	500,000	0	0
Fund Total:	\$ 3,9	909,138 \$	4,089,469 \$	10,700,000 \$	10,700,000 \$	0 \$	0



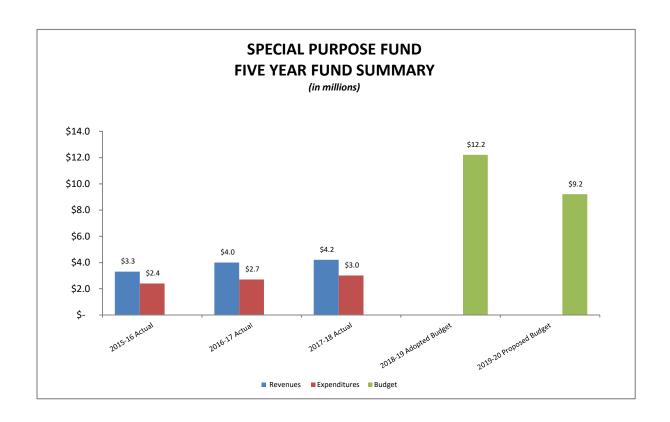
### Special Purpose Fund (230)

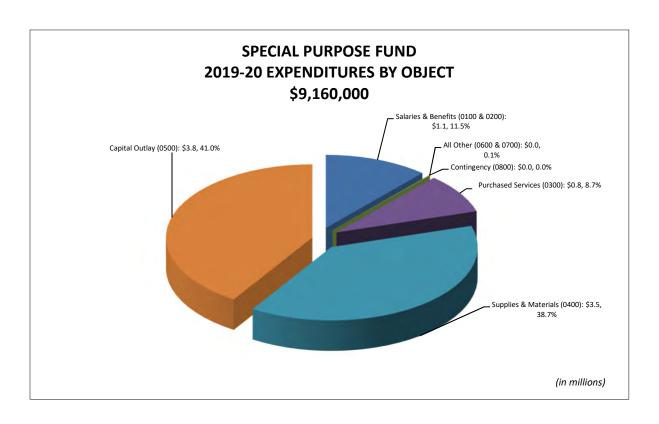
Accounts for the District's individual school activity programs and department donations. The major sources of revenue are contributions and fund-raising revenue.



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

	_	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Proposed Budget 2019-2020	
1000 Revenue From Local Sources	\$	2,598,723 \$	3,146,905 \$	2,901,115 \$	10,700,000 \$	7,700,000	
5000 Other Sources	_	675,548	844,154	1,252,191	1,460,000	1,460,000	
Total Revenues		3,274,271	3,991,059	4,153,306	12,160,000	9,160,000	
0100 Salaries		592,244	718,033	770,888	720,778	753,076	
0200 Associated Payroll Costs		160,944	178,399	219,811	240,065	300,325	
0300 Purchased Services		729,692	861,787	783,478	700,000	800,000	
0400 Supplies and Materials		806,371	842,934	880,552	3,749,157	3,546,599	
0500 Capital Outlay		142,404	123,863	347,522	6,750,000	3,750,000	
0600 Other Objects		3,880	18,673	41,049	0	0	
0700 Transfers		0	0	0	0	10,000	
Total Expenditures	_	2,435,537	2,743,689	3,043,301	12,160,000	9,160,000	
Ending Fund Balance	\$_	838,734 \$	1,247,371 \$	1,110,005 \$	0 \$_	0	
Beginning Fund Balance Change in Fund Balance Ending Fund Balance	\$ _ \$	670,848 \$ 167,886 838,734 \$	838,734 \$ 408,637 1,247,371 \$	1,247,371 (137,366) 1,110,005			





	ACTUA (AUDITE		CURRENT BUDGET	FYE 2020 BUDGET			
	 FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted	
1740 Fees	\$ 1,550\$	0\$	0\$	0 \$	0\$	0	
1760 Club Fund Raising	907,171	1,032,960	2,100,000	2,100,000	0	0	
1920 Contributions and Donations from Private Sources	2,066,743	1,563,783	8,600,000	5,600,000	0	0	
1960 Recovery of Prior Years' Expenditures	2,914	1,125	0	0	0	0	
1990 Miscellaneous	168,527	303,248	0	0	0	0	
1000 Revenue From Local Sources	3,146,905	2,901,115	10,700,000	7,700,000	0	0	
5200 Interfund Transfers	5,420	4,820	10,000	10,000	0	0	
5400 Resources - Beginning Fund Balance	838,734	1,247,371	1,450,000	1,450,000	0	0	
5000 Other Sources	844,154	1,252,191	1,460,000	1,460,000	0	0	
Fund Total:	\$ 3,991,059 \$	4,153,306 \$	12,160,000 \$	9,160,000 \$	0\$	0	

-	ACTUA (AUDITE		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function: 1110 Elementary Programs						
0120 Nonpermanent Salaries	\$ 22,164 \$	24,026 \$	0 \$	0 \$	0\$	(
0130 Additional Salaries	38,685	1,286	583,612	604,445	0	(
0100 Salaries	60,849	25,312	583,612	604,445	0	
0210 Public Employees Retirement System	6,798	2,957	123,025	164,591	0	(
0220 Social Security Administration	4,639	1,918	44,646	46,240	0	(
0230 Other Required Payroll Costs	744	230	5,311	5,501	0	(
0240 Contractual Employee Benefits	68	244	0	0	0	(
0200 Associated Payroll Costs	12,248	5,349	172,982	216,332	0	
0310 Instructional, Professional and Technical Services	95,420	52,065	0	0	0	(
0320 Property Services	20,002	6,377	0	0	0	(
0330 Student Transportation Services	24,557	542	0	0	0	(
0340 Travel	4,666	418	0	0	0	(
0350 Communication	1,459	0	0	0	0	(
0380 Non-instructional Professional and Technical Services	19,829	1,810	100,000	100,000	0	(
0300 Purchased Services	165,932	61,212	100,000	100,000	0	(
0410 Consumable Supplies and Materials	106,463	67,582	1,739,157	719,231	0	(
0420 Textbooks	0	3,161	0	0	0	(
0430 Library Books	44,273	3,119	0	0	0	(
0440 Periodicals	4,676	5,044	0	0	0	(
0460 Non-consumable Items	73,641	46,561	0	0	0	(
0470 Computer Software	8,658	2,608	0	0	0	(
0480 Computer Hardware	107,871	128,777	0	0	0	(
0400 Supplies and Materials	345,583	256,852	1,739,157	719,231	0	(
0520 Buildings Acquisition	18,189	15,765	0	0	0	(
0530 Improvements Other Than Buildings	26,840	0	0	0	0	(
0540 Depreciable Equipment	6,229	8,601	0	0	0	(
0500 Capital Outlay	51,258	24,366	0	0	0	(
0640 Dues and Fees	797	120	0	0	0	(
0600 Other Objects	797	120	0	0	0	
Function Totals:	636,667	373,211	2,595,751	1,640,008	0	(
Function: 1120 Middle School Programs						
0120 Nonpermanent Salaries	16,707	12,437	0	0	0	(
0130 Additional Salaries	16,310	28,292	0	0	0	(
0100 Salaries	33,017	40,729	0	0	0	(
0210 Public Employees Retirement System	3,706	5,320	0	0	0	(
0220 Social Security Administration	2,479	3,101	0	0	0	(
0230 Other Required Payroll Costs	392	370	0	0	0	(
0240 Contractual Employee Benefits	560	152	0	0	0	(

	ACTU (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0200 Associated Payroll Costs	7,137	8,943	0	0	0	(
0310 Instructional, Professional and Technical Services	59,091	20,291	0	0	0	(
0320 Property Services	2,525	1,993	0	0	0	(
0330 Student Transportation Services	28,290	10,037	0	0	0	(
0340 Travel	9,440	10,182	0	0	0	(
0350 Communication	532	544	0	0	0	(
0380 Non-instructional Professional and Technical Services	6,273	13,541	200,000	200,000	0	(
0300 Purchased Services	106,152	56,587	200,000	200,000	0	(
0410 Consumable Supplies and Materials	45,576	82,033	350,000	350,000	0	(
0420 Textbooks	30	0	, 0	0	0	(
0430 Library Books	1,491	5,401	0	0	0	(
0440 Periodicals	0	365	0	0	0	(
0460 Non-consumable Items	7,669	21,224	0	0	0	(
0470 Computer Software	0	375	0	0	0	(
0480 Computer Hardware	6,631	7,574	0	0	0	(
0400 Supplies and Materials	61,397	116,972	350,000	350,000	0	(
0640 Dues and Fees	475	420	0	0	0	(
0600 Other Objects	475	420	0	0	0	(
Function Totals:	208,177	223,651	550,000	550,000	0	(
Function: 1130 High School Programs						
0110 Regular Salaries	28,114	28,805	0	0	0	(
0120 Nonpermanent Salaries	46,049	41,464	0	0	0	(
0130 Additional Salaries	279,471	302,632	0	0	0	(
0100 Salaries	353,634	372,901	0	0	0	(
0210 Public Employees Retirement System	18,493	32,607	0	0	0	(
0220 Social Security Administration	26,463	27,939	0	0	0	(
0230 Other Required Payroll Costs	4,531	3,392	0	0	0	(
0240 Contractual Employee Benefits	6,879	7,485	0	0	0	(
0200 Associated Payroll Costs	56,366	71,423	0	0	0	(
0310 Instructional, Professional and Technical Services	6,459	12,428	0	0	0	(
0320 Property Services	26,259	57,878	0	0	0	(
0330 Student Transportation Services	31,534	13,316	0	0	0	(
0340 Travel	153,893	88,161	0	0	0	(
0350 Communication	8,316	10,835	0	0	0	(
0380 Non-instructional Professional and Technical Services	127,413	185,672	400,000	500,000	0	(
0300 Purchased Services	353,875	368,289	400,000	500,000	0	(
0410 Consumable Supplies and Materials	161,434	281,632	910,000	1,502,368	0	(

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0420 Textbooks	3,993	12,158	0	0	0	(
0430 Library Books	3,703	2,212	0	0	0	C
0440 Periodicals	0	65	0	0	0	C
0460 Non-consumable Items	83,448	60,511	0	0	0	(
0470 Computer Software	4,370	12,099	0	0	0	(
0480 Computer Hardware	19,525	19,934	0	0	0	(
0400 Supplies and Materials	276,472	388,611	910,000	1,502,368	0	(
0540 Depreciable Equipment	0	10,140	0	0	0	(
0500 Capital Outlay	0	10,140	0	0	0	(
0640 Dues and Fees	16,121	32,800	0	0	0	(
0600 Other Objects	16,121	32,800	0	0	0	(
Function Totals:	1,056,468	1,244,164	1,310,000	2,002,368	0	(
Function: 1210 Programs for the Talented and Gifted						
0130 Additional Salaries	0	2,014	0	0	0	(
0100 Salaries	0	2,014	0	0	0	(
0210 Public Employees Retirement System	0	524	0	0	0	(
0220 Social Security Administration	0	154	0	0	0	(
0230 Other Required Payroll Costs	0	18	0	0	0	(
0200 Associated Payroll Costs	0	697	0	0	0	(
Function Totals:	0	2,710	0	0	0	(
Function: 1220 Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	11,835	0	0	0	0	(
0100 Salaries	11,835	0	0	0	0	(
0210 Public Employees Retirement System	2,165	0	0	0	0	(
0220 Social Security Administration	906	0	0	0	0	(
0230 Other Required Payroll Costs	150	0	0	0	0	(
0240 Contractual Employee Benefits	1,592	0	0	0	0	(
0200 Associated Payroll Costs	4,812	0	0	0	0	(
0320 Property Services	407	0	0	0	0	(
0340 Travel	131	550	0	0	0	(
0300 Purchased Services	538	550	0	0	0	(
0410 Consumable Supplies and Materials	16,307	19,920	0	0	0	(
0460 Non-consumable Items	526	216	0	0	0	(
0470 Computer Software	71 _	351	0	0	0	(
0400 Supplies and Materials	16,904	20,487	0	0	0	(
0640 Dues and Fees	10	2,000	0	0	0	(
0600 Other Objects	10	2,000	0	0	0	(

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function Totals:	34,099	23,037	0	0	0	0
Function: 1280 Alternative Education						
0120 Nonpermanent Salaries	0	3,720	0	0	0	0
0130 Additional Salaries	10,357	17,059	0	0	0	0
0100 Salaries	10,357	20,779	0	0	0	0
0210 Public Employees Retirement System	2,346	3,766	0	0	0	0
0220 Social Security Administration	792	1,583	0	0	0	0
0230 Other Required Payroll Costs	94	189	0	0	0	0
0240 Contractual Employee Benefits	0	98	0	0	0	0
0200 Associated Payroll Costs	3,232	5,635	0	0	0	0
0310 Instructional, Professional and Technical Services	0	700	0	0	0	0
0330 Student Transportation Services	800	4,526	0	0	0	0
0340 Travel	640	908	0	0	0	0
0300 Purchased Services	1,440	6,134	0	0	0	0
0410 Consumable Supplies and Materials	3,489	999	0	0	0	0
0460 Non-consumable Items	0	1,610	0	0	0	0
0400 Supplies and Materials	3,489	2,609		0	0	0
Function Totals:	18,519	35,158				0
Function: 1290 Designated Programs	,	,				
0120 Nonpermanent Salaries	276	5,174	0	0	0	0
0130 Additional Salaries	1,605	3,604	0	0	0	0
0100 Salaries	1,881	8,779				0
	151	886	0	0	0	0
0210 Public Employees Retirement System 0220 Social Security Administration	132	656	0	0	0	0
0230 Other Required Payroll Costs	23	79	0	0	0	0
0240 Contractual Employee Benefits	0	32	0	0	0	0
0200 Associated Payroll Costs	306	1,653				0
0320 Property Services	170	44	0	0	0	0
0330 Student Transportation Services	295	975	0	0	0	0
0340 Travel	2,411	1,211	0	0	0	0
0350 Communication	0	540	0	0	0	0
0300 Purchased Services		2,770				0
0410 Consumable Supplies and Materials	<b>2,073</b> 3,707	10,413	0	200,000	0	0
0430 Library Books	7,875	2,081	0	200,000	0	0
0460 Non-consumable Items	0	2,505	0	0	0	0
0470 Computer Software	55	0	0	0	0	0
0400 Supplies and Materials	11,637	14,999	0	200,000	0	0
Function Totals:	16,699	28,200	0	200,000	0	0

-	ACTU (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function: 2110 Attendance and Social Work Services						
0640 Dues and Fees	450	0	0	0	0	0
0600 Other Objects	450	0	0	0	0	0
Function Totals:	450	0	0	0	0	0
Function: 2120 Guidance Services						
0120 Nonpermanent Salaries	1,132	0	0	0	0	0
0100 Salaries	1,132	0	0	0	0	0
0210 Public Employees Retirement System	83	0	0	0	0	0
0220 Social Security Administration	104	0	0	0	0	0
0230 Other Required Payroll Costs	15	0	0	0	0	0
0240 Contractual Employee Benefits	27	0	0	0	0	0
0200 Associated Payroll Costs	229	0	0	0	0	0
0330 Student Transportation Services	4,200	0	0	0	0	0
0340 Travel	4,481	0	0	0	0	C
0300 Purchased Services	8,681	0	0	0	0	0
0410 Consumable Supplies and Materials	857	635	0	0	0	0
0470 Computer Software	2,866	0	0	0	0	0
0400 Supplies and Materials	3,723	635	0	0	0	0
Function Totals:	13,765	635	0	0	0	0
Function: 2130 Health Services						
0460 Non-consumable Items	469	0	0	0	0	0
0400 Supplies and Materials	469	0	0	0	0	0
Function Totals:	469	0	0	0	0	0
Function: 2190 Service Direction, Student Support Services						
0120 Nonpermanent Salaries	548	0	0	0	0	0
0100 Salaries	548	0	0	0	0	0
0210 Public Employees Retirement System	100	0	0	0	0	0
0220 Social Security Administration	42	0	0	0	0	0
0230 Other Required Payroll Costs	5	0	0	0	0	0
0200 Associated Payroll Costs	147	0	0	0	0	0
0330 Student Transportation Services	0	177	0	0	0	C
0350 Communication	13	0	0	0	0	C
0300 Purchased Services	13	177	0	0	0	C
0410 Consumable Supplies and Materials	1,699	757	0	0	0	0
0400 Supplies and Materials	1,699	757			0	0

-	ACTU (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function Totals:	2,406	934	0	0	0	0
Function: 2210 Improvement of Instruction Services						
0130 Additional Salaries	29,050	31,223	0	0	0	0
0100 Salaries	29,050	31,223	0	0	0	C
0210 Public Employees Retirement System	4,964	7,004	0	0	0	C
0220 Social Security Administration	2,205	2,378	0	0	0	C
0230 Other Required Payroll Costs	347	284	0	0	0	C
0240 Contractual Employee Benefits	0	14	0	0	0	0
0200 Associated Payroll Costs	7,516	9,680	0	0	0	C
0410 Consumable Supplies and Materials	204	1,586	0	75,000	0	C
0470 Computer Software	0	177	0	0	0	0
0400 Supplies and Materials	204	1,763	0	75,000	0	0
0650 Insurance and Judgments	0	500	0	0	0	0
0600 Other Objects	0	500	0	0	0	0
Function Totals:	36,770	43,166	0	75,000	0	O
Function: 2220 Educational Media Services						
0120 Nonpermanent Salaries	495	0	0	0	0	0
0130 Additional Salaries	0	2,000	0	0	0	0
0100 Salaries	495	2,000			0	0
0220 Social Security Administration	38	153	0	0	0	0
0230 Other Required Payroll Costs	6	18	0	0	0	C
0200 Associated Payroll Costs	44	171	0			0
0310 Instructional, Professional and Technical Services	2,064	385	0	0	0	C
0320 Property Services	0	2,592	0	0	0	C
0330 Student Transportation Services	250	0	0	0	0	C
0340 Travel	0	75	0	0	0	C
0350 Communication	0	320	0	0	0	C
0380 Non-instructional Professional and Technical Services	1,500	500	0	0	0	C
0300 Purchased Services	3,814	3,873	0	0	0	C
0410 Consumable Supplies and Materials	13,792	8,574	250,000	250,000	0	C
0420 Textbooks	0	95	0	0	0	C
0430 Library Books	499	5,309	0	0	0	(
0460 Non-consumable Items	34,811	17,267	0	0	0	(
0470 Computer Software	60	0	0	0	0	C
0480 Computer Hardware	13,031	6,470	0	0	0	C
0400 Supplies and Materials	62,193	37,714	250,000	250,000	0	C

-	ACTU (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0540 Depreciable Equipment	5,497	6,434	0	0	0	(
0500 Capital Outlay	5,497	6,434	0	0	0	(
Function Totals:	72,044	50,193	250,000	250,000	0	(
Function: 2230 Assessment and Testing						
0310 Instructional, Professional and Technical Services	0	15,575	0	0	0	(
0300 Purchased Services	0	15,575	0	0	0	(
Function Totals:	0	15,575	0	0	0	(
Function: 2240 Instructional Staff Development						
0110 Regular Salaries	73,005	36,746	0	0	0	(
0120 Nonpermanent Salaries	1,267	2,852	0	0	0	(
0130 Additional Salaries	1,141	8,369	0	0	0	(
0100 Salaries	75,413	47,967	0	0	0	(
0210 Public Employees Retirement System	11,994	8,879	0	0	0	(
0220 Social Security Administration	5,689	3,667	0	0	0	(
0230 Other Required Payroll Costs	960	436	0	0	0	(
0240 Contractual Employee Benefits	18,694	11,508			0	(
0200 Associated Payroll Costs	37,338	24,490	0	0	0	(
0310 Instructional, Professional and Technical Services	0	7,239	0	0	0	(
0340 Travel	4,382	9,083	0	0	0	(
0300 Purchased Services	4,382	16,322	0	0	0	(
0410 Consumable Supplies and Materials	0	5,634	0	0	0	(
0420 Textbooks	621	0	0	0	0	(
0400 Supplies and Materials	621	5,634	0	0	0	(
Function Totals:	117,753	94,413	0	0	0	C
Function: 2410 Office of the Principal Services						
0310 Instructional, Professional and Technical Services	20	0	0	0	0	(
0320 Property Services	0	85	0	0	0	(
0330 Student Transportation Services	0	270	0	0	0	(
0340 Travel	29	228	0	0	0	(
0350 Communication	51	1,765	0	0	0	(
0380 Non-instructional Professional and Technical Services	2,300	0	0	0	0	(
0300 Purchased Services	2,400	2,348	0	0	0	(
0410 Consumable Supplies and Materials	2,616	5,426	100,000	100,000	0	(

	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0460 Non-consumable Items	13,850	996	0	0	0	(
0400 Supplies and Materials	16,465	6,422	100,000	100,000	0	(
0640 Dues and Fees	0	99	0	0	0	(
0600 Other Objects	0	99	0	0	0	(
Function Totals:	18,865	8,869	100,000	100,000	0	(
Function: 2490 Other Support Services - School Administration						
0410 Consumable Supplies and Materials	0	500	0	0	0	(
0400 Supplies and Materials	0	500	0	0	0	(
Function Totals:	0	500	0	0	0	(
Function: 2540 Operation and Maintenance of Plant Services						
0320 Property Services	3,342	533	0	0	0	(
0300 Purchased Services	3,342	533	0	0	0	(
0410 Consumable Supplies and Materials	2,546	1,071	0	0	0	(
0460 Non-consumable Items	21,407	10,010	0	0	0	(
0480 Computer Hardware	0	4,778	0	0	0	(
0400 Supplies and Materials	23,953	15,859	0		0	(
Function Totals:	27,294	16,392	0	0	0	(
Function: 2570 Internal Services						
0320 Property Services	600	591	0	0	0	(
0350 Communication	432	0	0	0	0	(
0300 Purchased Services	1,032	591	0	0	0	(
0410 Consumable Supplies and Materials	0	0	100,000	50,000	0	(
0400 Supplies and Materials	0	0	100,000	50,000	0	(
Function Totals:	1,032	591	100,000	50,000	0	(
Function: 2630 Information Services						
0350 Communication	54	0	0	0	0	(
0300 Purchased Services	54	0	0	0	0	(
0410 Consumable Supplies and Materials	8,782	9,869	100,000	50,000	0	(
0400 Supplies and Materials	8,782	9,869	100,000	50,000	0	
Function Totals:	8,836	9,869	100,000	50,000	0	(
Function: 2640 Staff Services						
0110 Regular Salaries	104,898	192,045	116,166	127,631	0	(
0130 Additional Salaries	19,000	15,000	21,000	21,000	0	(

<u>-</u>	ACTU (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0100 Salaries	123,898	207,045	137,166	148,631	0	
0210 Public Employees Retirement System	11,165	37,010	28,914	40,472	0	
0220 Social Security Administration	9,081	15,473	10,493	11,370	0	
0230 Other Required Payroll Costs	1,576	1,884	1,248	1,353	0	
0240 Contractual Employee Benefits	19,750	37,403	26,428	30,798	0	
0200 Associated Payroll Costs	41,572	91,770	67,083	83,993	0	
Function Totals:	165,470	298,815	204,249	232,624	0	
Function: 2660 Technology Services						
0410 Consumable Supplies and Materials	0	0	0	50,000	0	
0400 Supplies and Materials	0	0	0	50,000	0	
Function Totals:	0	0	0	50,000	0	
Function: 3360 Welfare Activities Services						
0130 Additional Salaries	1,356	0	0	0	0	
0100 Salaries	1,356	0	0	0	0	
0210 Public Employees Retirement System	169	0	0	0	0	
0220 Social Security Administration	89	0	0	0	0	
0230 Other Required Payroll Costs	18	0	0	0	0	
0200 Associated Payroll Costs	276	0	0	0	0	
0410 Consumable Supplies and Materials	0	0	75,000	75,000	0	
0400 Supplies and Materials	0	0	75,000	75,000	0	
Function Totals:	1,631	0	75,000	75,000	0	
Function: 3390 Other Community Services						
0310 Instructional, Professional and Technical Services	840	1,250	0	0	0	
0300 Purchased Services	840	1,250	0	0	0	
0410 Consumable Supplies and Materials	0	71	75,000	75,000	0	
0400 Supplies and Materials	0	71	75,000	75,000	0	
Function Totals:	840	1,321	75,000	75,000	0	
unction: 3500 Custody and Care of Children Services						
0410 Consumable Supplies and Materials	0	0	50,000	50,000	0	
0400 Supplies and Materials	0	0	50,000	50,000	0	
Function Totals:	0	0	50,000	50,000	0	

Note: Minor differences are due to rounding

Construction, and Improvement Services

Function: 4150 Building Acquisition,

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE	2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted	
0110 Regular Salaries	14,569	12,139	0	0	0	0	
0100 Salaries	14,569	12,139	0	0	0	0	
0240 Contractual Employee Benefits	7,176	0	0	0	0	0	
0200 Associated Payroll Costs	7,176	0	0		0	0	
0320 Property Services	2,323	0	0	0	0	0	
0380 Non-instructional Professional and Technical Services	204,094	247,267	0	0	0	0	
0300 Purchased Services	206,417	247,267	0		0	0	
0460 Non-consumable Items	9,344	799	0	0	0	0	
0400 Supplies and Materials	9,344	799	0		0	0	
0520 Buildings Acquisition	59,136	108,929	0	0	0	0	
0530 Improvements Other Than Buildings	0	187,429	6,750,000	3,750,000	0	0	
0540 Depreciable Equipment	7,972	10,224	0	0	0	0	
0500 Capital Outlay	67,108	306,582	6,750,000	3,750,000	0	0	
0670 Taxes and Licenses	820	5,110	0	0	0	0	
0600 Other Objects	820	5,110	0	0	0	0	
Function Totals:	305,434	571,897	6,750,000	3,750,000	0	0	
Function: 5200 Transfers of Funds							
0710 Fund Modifications	0	0	0	10,000	0	0	
0700 Transfers	0	0	0	10,000	0	0	
Function Totals:	0	0	0	10,000	0	0	
Fund Total:	\$ 2,743,689 \$	3,043,301 \$	12,160,000	\$ 9,160,000 \$	5 0\$	0	



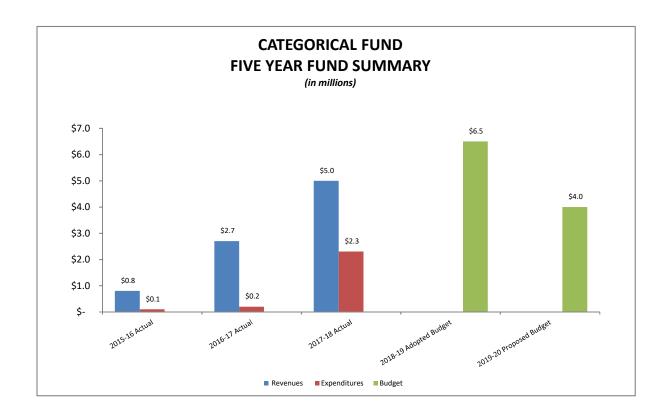
## Categorical Fund (240)

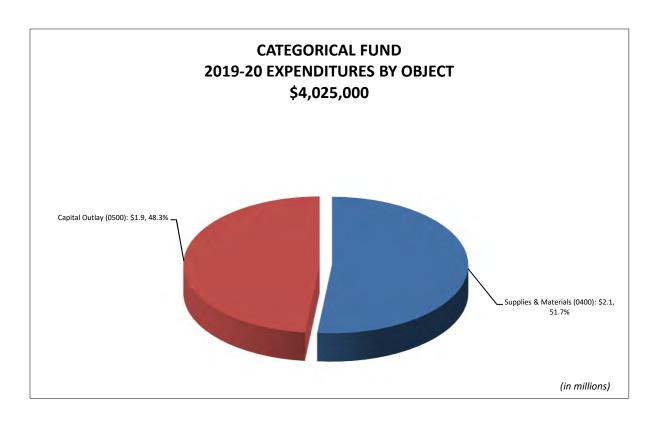
Accounts for resources reserved for expenditures on classroom supplies and equipment, capital improvements and replacements, classroom programs, and to supplement existing resources available for students.



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

	_	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Proposed Budget 2019-2020
1000 Revenue From Local Sources	\$	140,510 \$	166,000 \$	165,896 \$	1,025,000 \$	1,025,000
3000 Revenue From State Sources		19,422	1,867,626	2,280,917	2,500,000	1,000,000
5000 Other Sources		631,280	688,591	2,534,954	3,000,000	2,000,000
Total Revenues	-	791,212	2,722,216	4,981,767	6,525,000	4,025,000
0300 Purchased Services		46,525	101,039	34,877	0	0
0400 Supplies and Materials		20,476	18,078	1,993,776	3,300,000	2,082,000
0500 Capital Outlay		35,620	68,146	248,015	3,225,000	1,943,000
Total Expenditures	-	102,621	187,262	2,276,668	6,525,000	4,025,000
Ending Fund Balance	\$_	688,591 \$	2,534,954 \$	2,705,099 \$	0 \$	0
Beginning Fund Balance	\$	631,280 \$	688,591 \$	2,534,954		
Change in Fund Balance		57,311	1,846,363	170,145		
Ending Fund Balance	\$	688,591 \$	2,534,954 \$	2,705,099		





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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
1510 Interest on Investments	\$ 27,197\$	54,998 \$	25,000 \$	25,000 \$	0\$	0
1920 Contributions and Donations from Private Sources	137,811	108,982	1,000,000	1,000,000	0	0
1990 Miscellaneous	 991	1,916	0	0	0	0
1000 Revenue From Local Sources	166,000	165,896	1,025,000	1,025,000	0	0
3190 Other Unrestricted Grants-In-Aid	 1,867,626	2,280,917	2,500,000	1,000,000	0	0
3000 Revenue From State Sources	1,867,626	2,280,917	2,500,000	1,000,000	0	0
5400 Resources - Beginning Fund Balance	688,591	2,534,954	3,000,000	2,000,000	0	0
5000 Other Sources	688,591	2,534,954	3,000,000	2,000,000	0	0
Fund Total:	\$ 2,722,216 \$	4,981,767 \$	6,525,000 \$	4,025,000 \$	0\$	0

	ACTU (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function: 1110 Elementary Programs						
0410 Consumable Supplies and Materials	\$ 0 \$	0 \$	330,000	\$ 167,000 \$	0 \$	(
0400 Supplies and Materials	0	0	330,000	167,000	0	
Function Totals:	0	0	330,000	167,000	0	(
Function: 1120 Middle School Programs						
0410 Consumable Supplies and Materials	0	0	185,000	185,000	0	(
0400 Supplies and Materials	0	0	185,000	185,000	0	
Function Totals:	0	0	185,000	185,000	0	
Function: 1130 High School Programs						
0410 Consumable Supplies and Materials	0	18,045	1,655,000	190,000	0	
0460 Non-consumable Items	0	39,954	0	0	0	
0400 Supplies and Materials	0	57,999	1,655,000	190,000	0	
0540 Depreciable Equipment	0	19,035	0	0	0	
0500 Capital Outlay	0	19,035	0	0	0	
Function Totals:	0	77,034	1,655,000	190,000	0	(
Function: 1220 Restrictive Programs for Students with Disabilities						
0410 Consumable Supplies and Materials	0	0	45,000	0	0	(
0400 Supplies and Materials	0	0	45,000	0	0	
Function Totals:	0	0	45,000	0	0	(
Function: 1250 Less Restrictive Programs for Students with Disabilities						
0410 Consumable Supplies and Materials	0	0	45,000	0	0	
0400 Supplies and Materials	0	0	45,000	0	0	(
Function Totals:	0	0	45,000	0	0	
Function: 2220 Educational Media Services						
0430 Library Books	0	0	140,000	140,000	0	
0400 Supplies and Materials	0	0	140,000	140,000	0	
Function Totals:	0	0	140,000	140,000	0	(
Function: 2540 Operation and Maintenance of Plant Services						

	ACTU/ (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0380 Non-instructional Professional and Technical Services	2,127	0	0	0	0	0
0300 Purchased Services	2,127	0	0	0	0	0
0410 Consumable Supplies and Materials	0	0	900,000	900,000	0	0
0400 Supplies and Materials	0	0	900,000	900,000	0	0
0520 Buildings Acquisition	0	0	125,000	0	0	0
0500 Capital Outlay	0	0	125,000	0	0	0
Function Totals:	2,127	0	1,025,000	900,000	0	0
Function: 4150 Building Acquisition, Construction, and Improvement Services	_					
0320 Property Services	- 583	0	0	0	0	0
0380 Non-instructional Professional and Technical Services	98,329	34,877	0	0	0	0
0300 Purchased Services	98,912	34,877	0	0	0	0
0410 Consumable Supplies and Materials	5,610	8,467	0	0	0	0
0460 Non-consumable Items	12,468	1,280,234	0	500,000	0	0
0480 Computer Hardware	0	647,076	0	0	0	0
0400 Supplies and Materials	18,078	1,935,777	0	500,000	0	0
0520 Buildings Acquisition	68,146	228,980	3,100,000	1,943,000	0	0
0500 Capital Outlay	68,146	228,980	3,100,000	1,943,000	0	0
Function Totals:	185,136	2,199,634	3,100,000	2,443,000	0	0
Fund Total:	\$ 187,262 \$	2,276,668 \$	6,525,000 \$	4,025,000	0 \$	0



## Pension Fund (250)

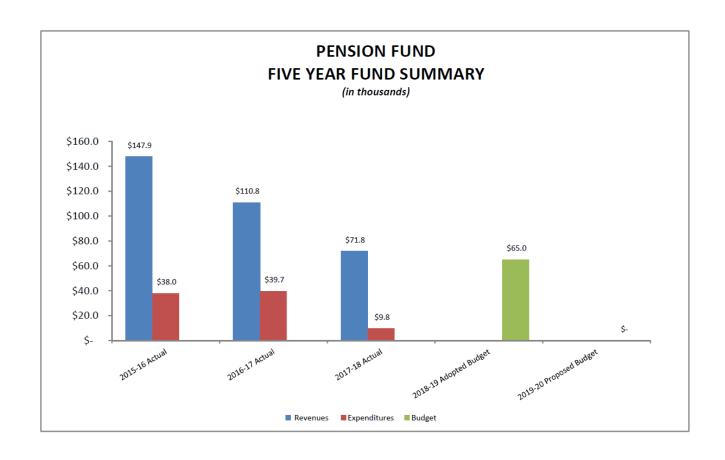
The District previously had a single-employer early retirement supplement program, which has ended.

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



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

	_	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Proposed Budget 2019-2020
1000 Revenue From Local Sources	\$	938 \$	882 \$	763 \$	0 \$	0
5000 Other Sources		146,964	109,890	71,037	65,000	0
Total Revenues	_	147,902	110,772	71,800	65,000	0
0200 Associated Payroll Costs		38,011	39,736	9,830	0	0
0700 Transfers		0	0	0	65,000	0
Total Expenditures	_	38,011	39,736	9,830	65,000	0
Ending Fund Balance	\$_	109,890 \$ _	71,037 \$	61,970 \$	0 \$	0
Beginning Fund Balance Change in Fund Balance	\$	146,964 \$ (37,074)	109,890 \$ (38,853)	71,037 (9,067)		
Ending Fund Balance	\$	109,890 \$	71,037 \$	61,970		



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

	 ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	 FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
1510 Interest on Investments	\$ 882 \$	763 \$	0\$	0 \$	0\$	0
1000 Revenue From Local Sources	882	763	0	0	0	0
5400 Resources - Beginning Fund Balance	109,890	71,037	65,000	0	0	0
5000 Other Sources	109,890	71,037	65,000	0	0	0
Fund Total:	\$ 110,772 \$	71,800 \$	65,000 \$	0 \$	0\$	0

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET			
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted	
Function: 2700 Supplemental Retirement Program							
0240 Contractual Employee Benefits	\$ 39,736	\$ 9,830 \$	0	\$ 0\$	0\$	0	
0200 Associated Payroll Costs	39,736	9,830	0	0	0	0	
Function Totals:	39,736	9,830	0	0	0	0	
Function: 5200 Transfers of Funds							
0710 Fund Modifications	0	0	65,000	0	0	0	
0700 Transfers	0	0	65,000	0	0	0	
Function Totals:	0	0	65,000	0	0	0	
Fund Total:	\$ 39,736	9,830 \$	65,000	\$ 0\$	0 \$	0	



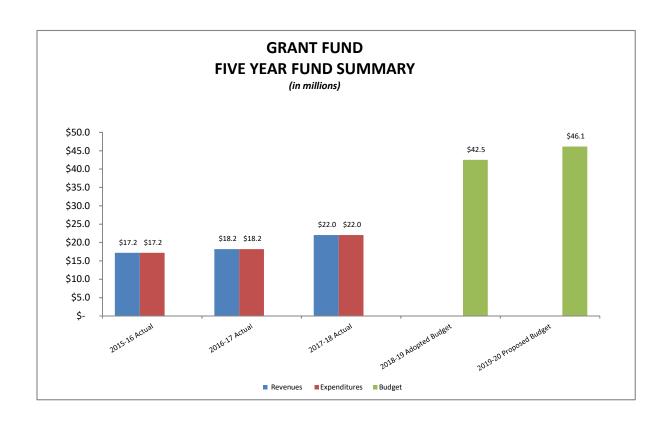
# Grant Fund (270)

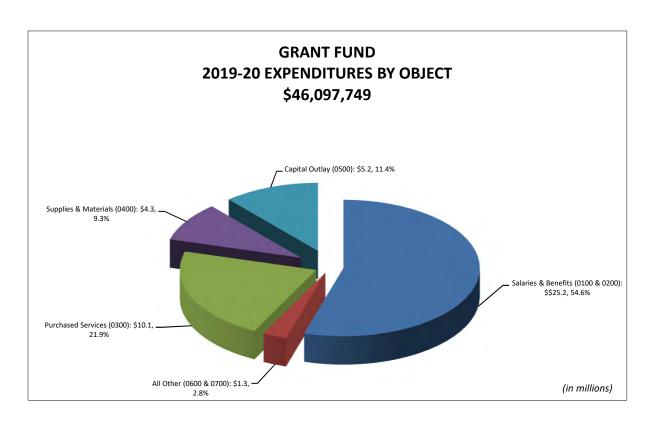
Accounts for revenues and expenditures of grants restricted for specific educational projects. Principal revenue sources are federal, state and local grants.



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

	_	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Proposed Budget 2019-2020
1000 Revenue From Local Sources	\$	875,384 \$	453,944 \$	500,658 \$	1,582,129 \$	2,498,486
2000 Revenue From Intermediate Sources		153,602	268,873	288,275	909,876	1,543,917
3000 Revenue From State Sources		1,192,279	1,753,320	5,811,191	11,634,571	12,997,478
4000 Revenue From Federal Sources		14,962,424	15,698,266	15,435,149	28,371,143	29,057,868
Total Revenues		17,183,690	18,174,402	22,035,273	42,497,719	46,097,749
0100 Salaries		8,231,238	9,052,525	9,821,595	16,042,869	15,800,950
0200 Associated Payroll Costs		4,324,138	4,441,019	5,449,170	8,576,549	9,389,708
0300 Purchased Services		2,791,063	2,369,481	2,467,023	5,808,469	10,098,848
0400 Supplies and Materials		1,099,687	1,649,611	1,617,524	6,136,529	4,265,511
0500 Capital Outlay		114,934	90,614	2,145,783	4,703,562	5,242,564
0600 Other Objects		622,629	571,153	534,178	1,229,741	1,300,168
Total Expenditures	_	17,183,690	18,174,402	22,035,273	42,497,719	46,097,749
Ending Fund Balance	\$ <b>_</b>	0 \$	0 \$	0 \$	0 \$	0
Beginning Fund Balance Change in Fund Balance	\$	0 \$ 0	0 \$ 0	0 0		
Ending Fund Balance	\$_	0 \$	0 \$	0		





		ACTUAL (AUDITED)		FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
1920 Contributions and Donations from Private Sources	\$ 453,944 \$	500,658\$	1,582,129\$	2,498,486 \$	0\$	0
1000 Revenue From Local Sources	453,944	500,658	1,582,129	2,498,486	0	0
2200 Restricted Revenue	268,873	288,275	909,876	1,543,917	0	0
2000 Revenue From Intermediate Sources	268,873	288,275	909,876	1,543,917	0	0
3190 Other Unrestricted Grants-In-Aid	139,300	0	0	0	0	0
3290 Other Restricted Grants-In-Aid	1,614,020	5,811,191	11,634,571	12,997,478	0	0
3000 Revenue From State Sources	1,753,320	5,811,191	11,634,571	12,997,478	0	0
4300 Restricted Revenue Direct from the Federal Government	229,163	232,485	498,678	343,304	0	0
4500 Restricted Revenue from the Federal Government through the State	15,398,390	15,154,143	27,834,965	28,185,925	0	0
4700 Grants-In-Aid from the Federal Government through Other Intermediate Agencies	70,713	48,521	37,500	528,639	0	0
4000 Revenue From Federal Sources	15,698,266	15,435,149	28,371,143	29,057,868	0	0
Fund Total:	\$ 18,174,402 \$	22,035,273 \$	42,497,719 \$	46,097,749 \$	0\$	0

	ACTUA (AUDITE		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function: 1110 Elementary Programs						
0110 Regular Salaries	\$ 42,802 \$	0 \$	0 \$	0 \$	0 \$	(
0130 Additional Salaries	0	0	500,000	75,000	0	(
0100 Salaries	42,802	0	500,000	75,000	0	(
0210 Public Employees Retirement System	7,561	0	114,400	20,423	0	(
0220 Social Security Administration	3,276	0	38,250	5,738	0	(
0230 Other Required Payroll Costs	556	0	4,550	683	0	(
0240 Contractual Employee Benefits	8,408	0	1,350	0	0	(
0200 Associated Payroll Costs	19,801	0	158,550	26,844	0	(
0310 Instructional, Professional and Technical Services	0	0	49,220	441,841	0	(
0320 Property Services	0	0	50,000	0	0	(
0330 Student Transportation Services	0	0	6,400	170,000	0	(
0340 Travel	0	0	90,000	50,000	0	(
0350 Communication	0	0	4,560	300	0	(
0380 Non-instructional Professional and Technical Services	0	0	34,980	0	0	(
0300 Purchased Services	0	0	235,160	662,141	0	(
0410 Consumable Supplies and Materials	8,159	7,456	32,521	35,484	0	(
0430 Library Books	0	0	0	30,000	0	(
0460 Non-consumable Items	0	0	31,890	72,105	0	(
0470 Computer Software	0	0	10,000	0	0	(
0480 Computer Hardware	0	0	10,000	0	0	(
0400 Supplies and Materials	8,159	7,456	84,411	137,589	0	(
Function Totals:	70,762	7,456	978,121	901,574	0	(
Function: 1120 Middle School Programs						
0110 Regular Salaries	22,532	0	0	0	0	(
0120 Nonpermanent Salaries	491	13,887	20,000	60,000	0	(
0130 Additional Salaries	27,503	50,472	185,382	130,000	0	(
0100 Salaries	50,526	64,359	205,382	190,000	0	(
0210 Public Employees Retirement System	7,008	11,592	46,991	51,738	0	(
0220 Social Security Administration	3,862	4,887	15,713	14,536	0	(
0230 Other Required Payroll Costs	622	585	1,869	1,730	0	(
0240 Contractual Employee Benefits	8,339	345	962	2,100	0	(
0200 Associated Payroll Costs	19,832	17,410	65,535	70,104	0	(
0310 Instructional, Professional and Technical Services	35,159	474,171	927,620	359,745	0	(
0320 Property Services	0	1,787	0	0	0	(
0330 Student Transportation Services	15,753	50,502	287,145	85,043	0	(
0340 Travel	86	503	97,000	60,000	0	(
0380 Non-instructional Professional and Technical Services	0	500	30,000	0	0	(

<u>-</u>	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0300 Purchased Services	50,998	527,463	1,341,765	504,788	0	0
0410 Consumable Supplies and Materials	2,551	4,262	91,914	29,565	0	C
0460 Non-consumable Items	0	0	58,290	0	0	C
0470 Computer Software	0	0	10,000	34,210	0	C
0480 Computer Hardware	0	0	10,000	54,280	0	C
0400 Supplies and Materials	2,551	4,262	170,204	118,055	0	C
0640 Dues and Fees	0	450	0	0	0	C
0600 Other Objects	0	450	0	0	0	C
Function Totals:	123,907	613,944	1,782,886	882,947	0	C
Function: 1130 High School Programs						
0110 Regular Salaries	94,478	448,247	817,019	781,615	0	C
0120 Nonpermanent Salaries	10,748	7,989	265,504	254,936	0	C
0130 Additional Salaries	21,835	15,853	206,402	263,300	0	C
0100 Salaries	127,061	472,090	1,288,925	1,299,851	0	C
0210 Public Employees Retirement System	16,318	88,638	294,903	353,947	0	C
0220 Social Security Administration	9,703	36,086	98,601	99,441	0	C
0230 Other Required Payroll Costs	1,613	4,296	11,727	11,829	0	C
0240 Contractual Employee Benefits	24,560	128,054	249,261	250,325	0	C
0200 Associated Payroll Costs	52,193	257,075	654,492	715,542	0	C
0310 Instructional, Professional and Technical Services	0	3,650	35,939	1,323,217	0	C
0320 Property Services	8,024	0	0	5,900	0	C
0330 Student Transportation Services	8,345	768	13,050	115,704	0	(
0340 Travel	22,005	20,318	28,998	121,800	0	(
0350 Communication	0	261	0	0	0	C
0380 Non-instructional Professional and Technical Services	3,342	2,567	27,500	22,500	0	C
0300 Purchased Services	41,715	27,564	105,487	1,589,121	0	C
0410 Consumable Supplies and Materials	83,818	55,260	220,779	251,485	0	C
0420 Textbooks	16,899	12,530	9,321	5,523	0	C
0430 Library Books	0	0	0	5,300	0	C
0460 Non-consumable Items	183,678	266,867	502,146	286,421	0	C
0470 Computer Software	11,230	23,915	8,600	84,205	0	C
0480 Computer Hardware	90,641	25,548	180,404	40,000	0	С
0400 Supplies and Materials	386,267	384,120	921,250	672,934	0	C
0520 Buildings Acquisition	0	0	175,000	0	0	C
0540 Depreciable Equipment	19,849	54,920	0	153,500	0	C
0550 Depreciable Technology	0	0	232,097	5,000	0	(
0500 Capital Outlay	19,849	54,920	407,097	158,500	0	0
0640 Dues and Fees	5,130	4,820	6,957	3,000	0	C
0670 Taxes and Licenses	0	1,172	0	0	0	C

	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0600 Other Objects	5,130	5,992	6,957	3,000	0	0
Function Totals:	632,215	1,201,761	3,384,208	4,438,948	0	0
Function: 1140 Pre-Kindergarten Programs						
0130 Additional Salaries	0	0	150,000	200,000	0	C
0100 Salaries	0	0	150,000	200,000	0	C
0210 Public Employees Retirement System	0	0	34,320	54,460	0	(
0220 Social Security Administration	0	0	11,475	15,300	0	(
0230 Other Required Payroll Costs	0	0	1,365	1,820	0	C
0240 Contractual Employee Benefits	0	0	405	0	0	C
0200 Associated Payroll Costs	0	0	47,565	71,580	0	(
0330 Student Transportation Services	0	0	0	200,000	0	C
0380 Non-instructional Professional and Technical Services	0	0	200,000	0	0	C
0300 Purchased Services	0	0	200,000	200,000	0	(
0410 Consumable Supplies and Materials	0	0	52,435	0	0	(
0460 Non-consumable Items	0	0	50,000	38,495	0	C
0400 Supplies and Materials	0	0	102,435	38,495	0	C
Function Totals:	0	0	500,000	510,075	0	(
Function: 1220 Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	1,827,404	1,692,949	2,609,962	2,188,253	0	C
0120 Nonpermanent Salaries	0	3,882	4,645	39,436	0	C
0130 Additional Salaries	142	0	0	0	0	(
0100 Salaries	1,827,545	1,696,830	2,614,607	2,227,689	0	(
0210 Public Employees Retirement System	245,888	302,330	598,222	606,602	0	C
0220 Social Security Administration	139,525	129,296	200,018	170,423	0	(
0230 Other Required Payroll Costs	23,159	15,441	23,792	20,269	0	(
0240 Contractual Employee Benefits	686,186	670,694	938,721	610,975	0	(
0200 Associated Payroll Costs	1,094,758	1,117,761	1,760,753	1,408,269	0	C
0310 Instructional, Professional and Technical Services	0	0	300,000	0	0	C
0340 Travel	300	0	0	1,247	0	C
0350 Communication	120	0	0	0	0	(
0380 Non-instructional Professional and Technical Services	0	0	0	300,000	0	(
0300 Purchased Services	420	0	300,000	301,247	0	(
0410 Consumable Supplies and Materials	104	3,237	0	821	0	(
0460 Non-consumable Items	0	1,563	0	0	0	(
0400 Supplies and Materials	104	4,800	0	821	0	C

-	ACTU (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0540 Depreciable Equipment	5,011	0	0	0	0	C
0500 Capital Outlay	5,011	0	0	0	0	C
Function Totals:	2,927,838	2,819,391	4,675,360	3,938,026	0	0
Function: 1250 Less Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	1,037,165	804,736	347,374	260,312	0	C
0120 Nonpermanent Salaries	35,709	18,624	13,933	38,000	0	C
0100 Salaries	1,072,874	823,360	361,307	298,312	0	C
0210 Public Employees Retirement System	141,715	125,005	82,668	81,231	0	C
0220 Social Security Administration	81,083	62,276	27,640	22,822	0	(
, 0230 Other Required Payroll Costs	13,622	7,492	3,288	2,715	0	(
0240 Contractual Employee Benefits	225,399	240,167	99,914	74,906	0	C
0200 Associated Payroll Costs	461,819	434,941	213,510	181,674	0	C
0310 Instructional, Professional and Technical Services	0	0	200,000	0	0	(
0340 Travel	0	0	0	1,247	0	(
0380 Non-instructional Professional and Technical Services	0	0	0	200,000	0	C
0300 Purchased Services	0	0	200,000	201,247	0	(
0410 Consumable Supplies and Materials	0	0	0	821	0	(
0400 Supplies and Materials	0	0	0	821	0	C
Function Totals:	1,534,693	1,258,301	774,817	682,054	0	C
Function: 1270 Educationally Underserved						
0110 Regular Salaries	2,405,398	2,736,715	2,695,078	3,091,014	0	C
0120 Nonpermanent Salaries	347,354	170,307	546,008	800,655	0	C
0130 Additional Salaries	376,776	355,929	574,468	792,700	0	(
0100 Salaries	3,129,528	3,262,951	3,815,554	4,684,369	0	C
0210 Public Employees Retirement System	441,928	640,755	873,002	1,275,556	0	C
0220 Social Security Administration	235,254	247,106	291,891	358,359	0	(
0230 Other Required Payroll Costs	39,353	29,685	34,720	42,629	0	(
0240 Contractual Employee Benefits	873,589	956,174	993,160	1,481,868	0	C
0200 Associated Payroll Costs	1,590,124	1,873,720	2,192,773	3,158,412	0	C
0310 Instructional, Professional and Technical Services	46,763	103,550	137,917	157,880	0	(
0330 Student Transportation Services	89,668	58,759	194,755	288,440	0	(
0340 Travel	152,083	141,056	446,649	166,817	0	C
0350 Communication	2,843	3,652	8,000	3,160	0	C
0380 Non-instructional Professional and Technical Services	23,319	0	30,000	70,000	0	(

<u>-</u>	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0300 Purchased Services	314,676	307,017	817,321	686,297	0	(
0410 Consumable Supplies and Materials	445,027	254,260	967,746	539,787	0	C
0420 Textbooks	13,475	2,439	20,352	7,800	0	(
0430 Library Books	4,046	101,401	105,353	172,864	0	(
0440 Periodicals	10,314	4,658	4,365	5,700	0	(
0460 Non-consumable Items	41,214	26,389	118,922	63,657	0	(
0470 Computer Software	65,643	53,522	113,646	37,430	0	(
0480 Computer Hardware	127,453	95,446	295,450	34,860	0	(
0400 Supplies and Materials	707,171	538,114	1,625,834	862,098	0	(
0640 Dues and Fees	310	0	0	0	0	(
0600 Other Objects	310	0	0	0	0	(
Function Totals:	5,741,809	5,981,803	8,451,482	9,391,176	0	(
Function: 1280 Alternative Education						
0120 Nonpermanent Salaries	190	190	64,000	104,300	0	(
0130 Additional Salaries	213	0	61,500	179,100	0	(
0100 Salaries	403	190	125,500	283,400	0	(
0210 Public Employees Retirement System	26	49	28,715	77,170	0	(
0220 Social Security Administration	31	15	9,601	21,680	0	(
, 0230 Other Required Payroll Costs	5	2	1,142	2,579	0	(
0240 Contractual Employee Benefits	0	0	1,644	3,651	0	(
0200 Associated Payroll Costs	62	66	41,102	105,080	0	(
0310 Instructional, Professional and Technical Services	0	0	0	50,000	0	(
0320 Property Services	1,536	0	0	60,000	0	(
0330 Student Transportation Services	0	0	5,000	102,000	0	(
0340 Travel	115	5,824	24,400	14,335	0	(
0350 Communication	0	0	600	400	0	(
0380 Non-instructional Professional and Technical Services	0	0	1,000	500	0	(
0300 Purchased Services	1,651	5,824	31,000	227,235	0	(
0410 Consumable Supplies and Materials	748	0	40,500	147,835	0	(
0460 Non-consumable Items	0	0	20,000	73,552	0	(
0470 Computer Software	0	0	20,000	0	0	C
0480 Computer Hardware	0	0	50,000	0	0	(
0400 Supplies and Materials	748	0	130,500	221,387	0	C
0550 Depreciable Technology	0	0	50,000	0	0	(
0500 Capital Outlay	0	0	50,000	0	0	(
Function Totals:	2,865	6,080	378,102	837,102	0	(
Function: 1290 Designated Programs						
0110 Regular Salaries	119,630	287,005	341,644	240,162	0	(

-	ACTU. (AUDIT	· <del></del>	CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0120 Nonpermanent Salaries	55,705	78,633	419,545	179,800	0	(
0130 Additional Salaries	30,757	29,848	178,962	341,200	0	(
0100 Salaries	206,092	395,486	940,151	761,162	0	(
0210 Public Employees Retirement System	27,101	80,486	215.109	207,267	0	(
0220 Social Security Administration	15,697	30,071	71,922	58,230	0	(
0230 Other Required Payroll Costs	2,590	3,598	8,556	6,928	0	(
0240 Contractual Employee Benefits	63,612	78,090	138,888	92,800	0	(
0200 Associated Payroll Costs	109,001	192,246	434,475	365,225	0	(
0310 Instructional, Professional and Technical Services	71,850	54,137	95,499	198,000	0	(
0320 Property Services	0	536	0	14,088	0	(
0330 Student Transportation Services	5,279	4,405	37,097	35,859	0	C
0340 Travel	68,236	151,304	251,348	190,322	0	C
0350 Communication	72	0	0	0	0	C
0380 Non-instructional Professional and Technical Services	34,520	53,000	84,250	121,076	0	(
0300 Purchased Services	179,957	263,383	468,194	559,345	0	C
0410 Consumable Supplies and Materials	37,601	66,950	251,579	145,603	0	C
0420 Textbooks	1,776	0	487	0	0	C
0440 Periodicals	349	120	0	0	0	(
0460 Non-consumable Items	41,558	45,115	111,386	59,660	0	(
0470 Computer Software	20,845	47,003	8,000	0	0	(
0480 Computer Hardware	24,255	6,174	8,483	12,000	0	C
0400 Supplies and Materials	126,384	165,362	379,935	217,263	0	C
0540 Depreciable Equipment	38,685	24,817	36,592	53,000	0	(
0500 Capital Outlay	38,685	24,817	36,592	53,000	0	(
0640 Dues and Fees	8,309	3,573	8,311	2,360	0	C
0600 Other Objects	8,309	3,573	8,311	2,360	0	C
Function Totals:	668,427	1,044,866	2,267,658	1,958,355	0	C
Function: 1410 Summer School - Elementary School						
0120 Nonpermanent Salaries	0	221	0	0	0	C
0130 Additional Salaries	33,047	67,496	0	63,188	0	C
0100 Salaries	33,047	67,717	0	63,188	0	C
0210 Public Employees Retirement System	5,752	14,729	0	17,208	0	C
0220 Social Security Administration	2,522	5,163	0	4,834	0	(
0230 Other Required Payroll Costs	430	616	0	575	0	C
0200 Associated Payroll Costs	8,704	20,508	0	22,617	0	(
0310 Instructional, Professional and Technical Services	0	1,775	0	400	0	(
0330 Student Transportation Services	0	0	0	3,300	0	(
•				•		

-	ACTU (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0300 Purchased Services	0	1,775	0	3,700	0	(
0410 Consumable Supplies and Materials	0	0	0	499	0	(
0400 Supplies and Materials	0	0	0	499	0	(
Function Totals:	41,751	90,000	0	90,004	0	(
Function: 1420 Summer School - Middle School						
0130 Additional Salaries	0	0	0	3,500	0	(
0100 Salaries	0	0	0	3,500	0	(
0210 Public Employees Retirement System	0	0	0	953	0	(
0220 Social Security Administration	0	0	0	268	0	(
0230 Other Required Payroll Costs	0	0	0	32	0	C
0200 Associated Payroll Costs	0	0	0	1,253	0	(
0330 Student Transportation Services	0	0	0	500	0	(
0300 Purchased Services	0	0	0	500	0	(
0410 Consumable Supplies and Materials	0	0	0	4,747	0	(
0400 Supplies and Materials	0	0	0	4,747	0	(
Function Totals:	0	0	0	10,000	0	C
Function: 1460 Summer School - Special Programs						
0310 Instructional, Professional and Technical Services	0	4,750	0	0	0	C
0300 Purchased Services	0	4,750	0	0	0	(
Function Totals:	0	4,750	0	0	0	C
Function: 1490 Summer School - Other Programs						
0130 Additional Salaries	181,979	247,304	465,600	165,000	0	(
0100 Salaries	181,979	247,304	465,600	165,000	0	(
0210 Public Employees Retirement System	29,884	51,953	106,528	44,930	0	(
0220 Social Security Administration	13,871	18,883	35,619	12,623	0	C
0230 Other Required Payroll Costs	2,312	2,250	4,237	1,502	0	C
0240 Contractual Employee Benefits	0	0	1,258	0	0	C
0200 Associated Payroll Costs	46,067	73,086	147,642	59,055	0	C
0310 Instructional, Professional and Technical Services	0	4,290	0	0	0	(
0330 Student Transportation Services	34,421	41,842	89,536	35,500	0	(
0340 Travel	25,288	0	0	38,751	0	C
0380 Non-instructional Professional and Technical Services	0	0	0	2,500	0	(

-	ACTU (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0300 Purchased Services	59,709	46,132	89,536	76,751	0	(
0410 Consumable Supplies and Materials	7,154	23,801	10,237	12,580	0	(
0460 Non-consumable Items	0	0	0	34,210	0	(
0480 Computer Hardware	0	801	0	0	0	(
0400 Supplies and Materials	7,154	24,602	10,237	46,790	0	(
Function Totals:	294,908	391,123	713,015	347,596	0	(
Function: 2110 Attendance and Social Work Services						
0110 Regular Salaries	231,073	495,562	1,223,109	964,205	0	(
0120 Nonpermanent Salaries	14,117	12,761	71,752	112,174	0	(
0130 Additional Salaries	38,827	8,758	63,652	161,040	0	(
0100 Salaries	284,018	517,081	1,358,513	1,237,419	0	(
0210 Public Employees Retirement System	45,540	89,693	310,825	336,949	0	(
0220 Social Security Administration	21,701	39,528	103,930	94,664	0	(
0230 Other Required Payroll Costs	3,630	4,679	12,363	11,262	0	(
0240 Contractual Employee Benefits	68,225	222,410	600,207	620,766	0	(
0200 Associated Payroll Costs	139,096	356,309	1,027,325	1,063,641	0	(
0310 Instructional, Professional and Technical Services	22,460	59,608	143,822	253,679	0	C
0330 Student Transportation Services	2,424	0	1,000	5,000	0	C
0340 Travel	5,690	9,086	30,827	83,442	0	(
0350 Communication	2,450	2,119	3,160	4,160	0	(
0380 Non-instructional Professional and Technical Services	66,775	69,352	244,313	915,839	0	(
0300 Purchased Services	99,799	140,165	423,122	1,262,120	0	(
0410 Consumable Supplies and Materials	26,479	24,120	47,034	69,085	0	(
0420 Textbooks	16,229	0	0	0	0	(
0430 Library Books	1,499	0	0	0	0	(
0460 Non-consumable Items	0	0	0	11,642	0	(
0470 Computer Software	725	49	50	0	0	(
0480 Computer Hardware	1,895	0	0	0	0	(
0400 Supplies and Materials	46,827	24,169	47,084	80,727	0	
Function Totals:	569,740	1,037,724	2,856,044	3,643,907	0	(
Function: 2120 Guidance Services						
0110 Regular Salaries	0	69,152	189,742	75,931	0	(
0120 Nonpermanent Salaries	21,853	0	0	14,800	0	(
0130 Additional Salaries	0	724	4,872	888	0	(
0100 Salaries	21,853	69,876	194,614	91,619	0	(
0210 Public Employees Retirement System	0	17,230	44,527	24,948	0	(
0220 Social Security Administration	1,672	5,346	14,888	7,009	0	C

-	ACTU/ (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0230 Other Required Payroll Costs	272	636	1,770	833	0	(
0240 Contractual Employee Benefits	0	17,042	45,127	21,534	0	(
0200 Associated Payroll Costs	1,943	40,253	106,312	54,324	0	(
0330 Student Transportation Services	0	271	0	0	0	(
0340 Travel	0	0	0	30,266	0	(
0300 Purchased Services	0	271	0	30,266	0	
0410 Consumable Supplies and Materials	0	8,356	3,993	589	0	(
0460 Non-consumable Items	0	. 0	1,388	0	0	(
0400 Supplies and Materials	0	8,356	5,381	589	0	(
Function Totals:	23,796	118,756	306,307	176,798	0	(
Function: 2130 Health Services						
0110 Regular Salaries	109,852	213,042	0	0	0	(
0130 Additional Salaries	0	0	0	9,574	0	(
0100 Salaries	109,852	213,042	0	9,574	0	
0210 Public Employees Retirement System	13,485	25,831	0	2,607	0	(
0220 Social Security Administration	7,952	15,483	0	732	0	(
0230 Other Required Payroll Costs	1,397	1,939	0	87	0	(
0240 Contractual Employee Benefits	36,624	61,602	0	0	0	(
0200 Associated Payroll Costs	59,458	104,855	0	3,426	0	(
0350 Communication	1,440	2,760	0	0	0	(
0380 Non-instructional Professional and Technical Services	0	0	0	60,000	0	(
0300 Purchased Services	1,440	2,760	0	60,000	0	(
0410 Consumable Supplies and Materials	0	0	12,500	0	0	(
0400 Supplies and Materials	0	0	12,500	0	0	(
Function Totals:	170,751	320,657	12,500	73,000	0	(
Function: 2140 Psychological Services						
0110 Regular Salaries	426,901	529,740	0	0	0	(
0100 Salaries	426,901	529,740	0	0	0	
0210 Public Employees Retirement System	52,382	101,964	0	0	0	(
0220 Social Security Administration	32,212	40,245	0	0	0	(
0230 Other Required Payroll Costs	5,411	4,821	0	0	0	(
0240 Contractual Employee Benefits	123,171	165,158	0	0	0	(
0200 Associated Payroll Costs	213,177	312,188	0	0	0	
Function Totals:	640,078	841,928	0	0	0	(
Function: 2150 Speech Pathology and Audiology Services						
0110 Regular Salaries	97,285	170,950	492,639	744,891	0	(

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
<u>-</u>	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
- 0100 Salaries	97,285	170,950	492,639	744,891	0	
0210 Public Employees Retirement System	24,749	27,997	112,715	202,836	0	
0220 Social Security Administration	7,443	13,060	37,687	56,985	0	
, 0230 Other Required Payroll Costs	1,233	1,556	4,483	6,774	0	
0240 Contractual Employee Benefits	37,496	49,708	141,239	210,102	0	
0200 Associated Payroll Costs	70,920	92,321	296,124	476,697	0	
Function Totals:	168,205	263,272	788,763	1,221,588	0	
Function: 2190 Service Direction, Student Support Services						
0110 Regular Salaries	338,430	405,834	302,554	481,026	0	
0120 Nonpermanent Salaries	20,833	5,647	41,691	36,680	0	
0130 Additional Salaries	40,181	16,351	125,400	94,000	0	
0100 Salaries	399,445	427,832	469,645	611,706	0	
0210 Public Employees Retirement System	51,890	97,750	101,693	166,567	0	
0220 Social Security Administration	30,504	33,111	35,928	46,796	0	
0230 Other Required Payroll Costs	5,234	3,959	4,274	5,566	0	
0240 Contractual Employee Benefits	68,308	84,758	59,270	100,521	0	
0200 Associated Payroll Costs	155,936	219,578	201,165	319,450	0	
0310 Instructional, Professional and Technical Services	1,149,057	545,483	478,805	1,829,678	0	
0340 Travel	0	3,410	0	40,450	0	
0350 Communication	360	360	0	0	0	
0300 Purchased Services	1,149,417	549,252	478,805	1,870,128	0	
0410 Consumable Supplies and Materials	582	1,140	22,483	20,681	0	
0460 Non-consumable Items	1,918	250	28,290	21,368	0	
0480 Computer Hardware	3,842	3,116	0	0	0	
0400 Supplies and Materials	6,342	4,506	50,773	42,049	0	
Function Totals:	1,711,140	1,201,168	1,200,388	2,843,333	0	1
Function: 2210 Improvement of Instruction Services						
0110 Regular Salaries	316,489	314,837	662,464	474,079	0	
0120 Nonpermanent Salaries	96,264	72,520	365,805	360,000	0	
0130 Additional Salaries	33,433	30,060	119,936	451,615	0	
0100 Salaries	446,185	417,417	1,148,205	1,285,694	0	
0210 Public Employees Retirement System	59,758	74,107	262,707	350,094	0	
0220 Social Security Administration	33,482	31,478	87,838	98,357	0	
0230 Other Required Payroll Costs	5,612	3,799	10,449	11,701	0	
0240 Contractual Employee Benefits	66,905	75,547	198,704	138,926	0	
0200 Associated Payroll Costs	165,758	184,930	559,698	599,078		

_	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0310 Instructional, Professional and Technical Services	29,361	12,000	143,185	38,832	0	C
0340 Travel	23,170	24,239	84,405	38,450	0	0
0350 Communication	0	. 0	0	360	0	0
0380 Non-instructional Professional and Technical Services	8,000	36,365	88,595	50,000	0	0
0300 Purchased Services	60,531	72,604	316,185	127,642	0	0
0410 Consumable Supplies and Materials	5,974	51,646	81,371	52,144	0	0
0420 Textbooks	32,052	0	0	0	0	0
0460 Non-consumable Items	18,312	54,948	103,518	127,354	0	0
0470 Computer Software	7,500	1,198	5,802	5,800	0	0
0480 Computer Hardware	45,741	1,599	10,000	8,000	0	0
0400 Supplies and Materials	109,578	109,391	200,691	193,298	0	0
0640 Dues and Fees	0	281	0	1,000	0	0
0600 Other Objects	0	281	0	1,000	0	0
Function Totals:	782,052	784,623	2,224,779	2,206,712	0	0
Function: 2220 Educational Media Services						
0120 Nonpermanent Salaries	0	0	20,000	20,000	0	0
0130 Additional Salaries	0	0	20,000	20,000	0	0
0100 Salaries	0	0	40,000	40,000	0	0
0210 Public Employees Retirement System	0	0	9,152	10,892	0	0
0220 Social Security Administration	0	0	3,060	3,060	0	0
0230 Other Required Payroll Costs	0	0	364	364	0	0
0240 Contractual Employee Benefits	0	0	516	700	0	0
0200 Associated Payroll Costs	0	0	13,092	15,016	0	0
0340 Travel	0	0	0	8,400	0	0
0350 Communication	0	0	0	11,600	0	0
0380 Non-instructional Professional and Technical Services	0	0	20,000	0	0	0
0300 Purchased Services	0	0	20,000	20,000	0	0
0410 Consumable Supplies and Materials	0	0	0	3,200	0	0
0460 Non-consumable Items	19,379	0	16,908	0	0	0
0470 Computer Software	0	0	0	91,411	0	0
0480 Computer Hardware	0	0	10,000	24,984	0	0
0400 Supplies and Materials	19,379	0	26,908	119,595	0	0
Function Totals:	19,379	0	100,000	194,611	0	0
Function: 2230 Assessment and Testing						
0130 Additional Salaries	0	0	16,550	16,500	0	0
0100 Salaries	0	0	16,550	16,500	0	0

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0210 Public Employees Retirement System	0	0	3,787	4,493	0	(
0220 Social Security Administration	0	0	1,266	1,262	0	(
0230 Other Required Payroll Costs	0	0	150	150	0	(
0240 Contractual Employee Benefits	0	0	45	0	0	(
0200 Associated Payroll Costs	0	0	5,248	5,905	0	(
0310 Instructional, Professional and Technical Services	0	0	37,569	36,962	0	(
0300 Purchased Services	0	0	37,569	36,962	0	(
0410 Consumable Supplies and Materials	30,381	30,660	0	50,000	0	(
0400 Supplies and Materials	30,381	30,660	0	50,000	0	(
Function Totals:	30,381	30,660	59,367	109,367	0	(
Function: 2240 Instructional Staff Development						
0110 Regular Salaries	439,693	171,006	162,392	291,753	0	(
0120 Nonpermanent Salaries	72,789	134,074	789,639	570,646	0	(
0130 Additional Salaries	67,928	95,557	798,176	550,477	0	(
0100 Salaries	580,411	400,637	1,750,207	1,412,876	0	(
0210 Public Employees Retirement System	81,832	73,590	400,443	384,728	0	(
0220 Social Security Administration	43,949	30,393	133,893	108,087	0	(
0230 Other Required Payroll Costs	7,361	3,645	15,930	12,860	0	(
0240 Contractual Employee Benefits	95,850	40,094	66,955	124,703	0	(
0200 Associated Payroll Costs	228,993	147,722	617,221	630,378	0	(
0310 Instructional, Professional and Technical Services	12,906	135,905	312,402	518,892	0	(
0320 Property Services	0	2,229	0	0	0	(
0340 Travel	188,967	208,453	188,825	490,718	0	(
0350 Communication	336	374	0	1,000	0	(
0360 Charter School Payments	0	350	0	0	0	(
0380 Non-instructional Professional and Technical Services	2,822	12,834	31,500	83,078	0	(
0300 Purchased Services	205,030	360,145	532,727	1,093,688	0	(
0410 Consumable Supplies and Materials	8,397	24,908	107,081	84,359	0	(
0440 Periodicals	4,671	5,190	6,000	0	0	(
0460 Non-consumable Items	0	0	15,000	0	0	(
0470 Computer Software	944	199	0	0	0	(
0400 Supplies and Materials	14,012	30,297	128,081	84,359	0	(
0640 Dues and Fees	21,206	24,290	25,000	200	0	(
0600 Other Objects	21,206	24,290	25,000	200	0	(
Function Totals:	1,049,652	963,091	3,053,236	3,221,501	0	

Function: 2520 Fiscal Services

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0690 Grant Indirect Charges	536,036	497,184	1,187,473	1,283,608	0	
0600 Other Objects	536,036	497,184	1,187,473	1,283,608	0	
Function Totals:	536,036	497,184	1,187,473	1,283,608	0	
Function: 2540 Operation and Maintenance of Plant Services						
0380 Non-instructional Professional and Technical Services	139,300	0	0	0	0	
0300 Purchased Services	139,300	0	0	0	0	
Function Totals:	139,300	0	0	0	0	
Function: 2550 Student Transportation Services						
0330 Student Transportation Services	0	6,701	0	50,000	0	
0300 Purchased Services	0	6,701	0	50,000	0	
0560 Depreciable Bus Garage, Bus and Capital Bus Improvements	0	0	0	200,000	0	
0500 Capital Outlay	0	0	0	200,000	0	
Function Totals:	0	6,701	0	250,000	0	
Function: 2570 Internal Services						
0320 Property Services	217	0	0	0	0	
0300 Purchased Services	217	0	0	0	0	
Function Totals:	217	0	0	0	0	
Function: 2640 Staff Services						
0640 Dues and Fees	162	0	0	0	0	
0600 Other Objects	162	0	0	0	0	
Function Totals:	162	0	0	0	0	
Function: 2660 Technology Services						
0130 Additional Salaries	2,776	8,351	0	6,200	0	
0100 Salaries	2,776	8,351	0	6,200	0	
0210 Public Employees Retirement System	454	1,749	0	1,688	0	
0220 Social Security Administration	212	634	0	475	0	
0230 Other Required Payroll Costs	36	76	0	56	0	
0200 Associated Payroll Costs	703	2,459	0	2,219	0	
0310 Instructional, Professional and Technical Services	0	2,200	0	13,200	0	
0320 Property Services	800	9,073	17,790	41,770	0	

_	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0340 Travel	0	128	0	50	0	
0350 Communication	420	371	0	6,000	0	
0380 Non-instructional Professional and Technical Services	4,150	0	16,346	16,350	0	(
0300 Purchased Services	5,370	11,772	34,136	77,370	0	
0410 Consumable Supplies and Materials	3,854	12,880	1,000	29,929	0	(
0460 Non-consumable Items	3,686	10,737	39,000	3,044	0	(
0470 Computer Software	0	61,500	59,777	492,696	0	(
0480 Computer Hardware	0	0	448,830	368,720	0	(
0400 Supplies and Materials	7,541	85,117	548,607	894,389	0	(
0520 Buildings Acquisition	0	64,424	19,419	19,419	0	(
0540 Depreciable Equipment	0	0	0	23,765	0	(
0500 Capital Outlay	0	64,424	19,419	43,184	0	
Function Totals:	16,390	172,123	602,162	1,023,362	0	(
Function: 3110 Service Area Direction - Food Services						
0110 Regular Salaries	821	467	0	0	0	(
0120 Nonpermanent Salaries	0	0	2,520	0	0	(
0130 Additional Salaries	0	62	0	0	0	(
0100 Salaries	821	529	2,520	0	0	(
0210 Public Employees Retirement System	116	97	578	0	0	(
0220 Social Security Administration	63	40	192	0	0	(
0230 Other Required Payroll Costs	11	5	24	0	0	(
0240 Contractual Employee Benefits	529	241	57	0	0	
0200 Associated Payroll Costs	719	383	851	0	0	(
0350 Communication	1	1	0	0	0	(
0300 Purchased Services	1	1	0	0	0	(
Function Totals:	1,541	913	3,371	0	0	(
Function: 3120 Food Preparation and Dispensing Services						
0110 Regular Salaries	929	259	0	0	0	(
0120 Nonpermanent Salaries	9,159	10,567	22,950	18,000	0	(
0130 Additional Salaries	329	0	0	0	0	(
0100 Salaries	10,416	10,825	22,950	18,000	0	(
0210 Public Employees Retirement System	155	54	5,252	4,902	0	(
0220 Social Security Administration	794	828	1,756	1,378	0	(
0230 Other Required Payroll Costs	135	99	210	164	0	(
0240 Contractual Employee Benefits	643	159	529	631	0	(
0200 Associated Payroll Costs	1,727	1,140	7,747	7,075	0	(
0410 Consumable Supplies and Materials	1,510	420	3,303	0	0	(

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
<u>-</u>	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0450 Nutrition Services Food Purchases	168,023	184,664	390,354	285,400	0	(
0460 Non-consumable Items	6,816	4,077	0	0	0	(
0400 Supplies and Materials	176,350	189,161	393,657	285,400	0	
0540 Depreciable Equipment	0	15,923	0	40,000	0	(
0500 Capital Outlay	0	15,923	0	40,000	0	
Function Totals:	188,494	217,049	424,354	350,475	0	(
Function: 3390 Other Community Services						
0130 Additional Salaries	705	849	80,000	75,000	0	(
0100 Salaries	705	849	80,000	75,000	0	(
0210 Public Employees Retirement System	167	146	18,304	20,423	0	(
0220 Social Security Administration	54	65	6,121	5,738	0	(
0230 Other Required Payroll Costs	6	8	728	683	0	(
0240 Contractual Employee Benefits	0	0	216	0	0	(
0200 Associated Payroll Costs	227	218	25,369	26,844	0	(
0310 Instructional, Professional and Technical Services	100	704	1,400	7,500	0	(
0340 Travel	0	9,204	156,412	50,800	0	(
0300 Purchased Services	100	9,908	157,812	58,300	0	(
0410 Consumable Supplies and Materials	664	2,981	20,084	53,606	0	(
0460 Non-consumable Items	0	0	0	40,000	0	(
0400 Supplies and Materials	664	2,981	20,084	93,606	0	(
Function Totals:	1,696	13,956	283,265	253,750	0	(
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0110 Regular Salaries	0	18,700	0	0	0	(
0130 Additional Salaries	0	5,478	0	0	0	(
0100 Salaries	0	24,178	0	0	0	(
0320 Property Services	0	202	0	0	0	(
0380 Non-instructional Professional and Technical Services	59,149	129,334	19,650	400,000	0	(
0300 Purchased Services	59,149	129,536	19,650	400,000	0	(
0410 Consumable Supplies and Materials	0	0	377,957	0	0	(
0460 Non-consumable Items	0	4,171	600,000	100,000	0	(
0470 Computer Software	0	0	100,000	0	0	(
0480 Computer Hardware	0	0 4 171	200,000	100,000	0	
	0	4,171	1,277,957	100,000	0	(
0400 Supplies and Materials						
0520 Buildings Acquisition 0530 Improvements Other Than Buildings	27,069 0	1,985,524 175	4,190,454 0	4,697,880 0	0	(

		ACTUAL (AUDITED)		FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0500 Capital Outlay	27,069	1,985,699	4,190,454	4,747,880	0	0
0640 Dues and Fees	0	0	2,000	10,000	0	0
0670 Taxes and Licenses	0	2,408	0	0	0	0
0600 Other Objects	0	2,408	2,000	10,000	0	0
Function Totals:	86,218	2,145,993	5,490,061	5,257,880	0	0
Fund Total:	\$ 18,174,402 \$	22,035,273 \$	42,497,719 \$	46,097,749 \$	0 \$	0



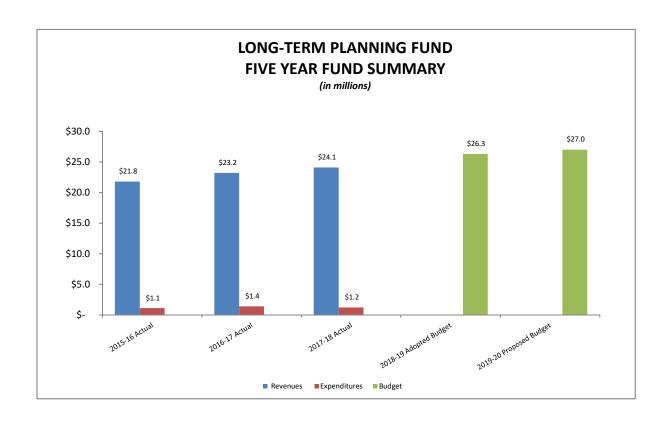
### **Long-Term Planning Fund (280)**

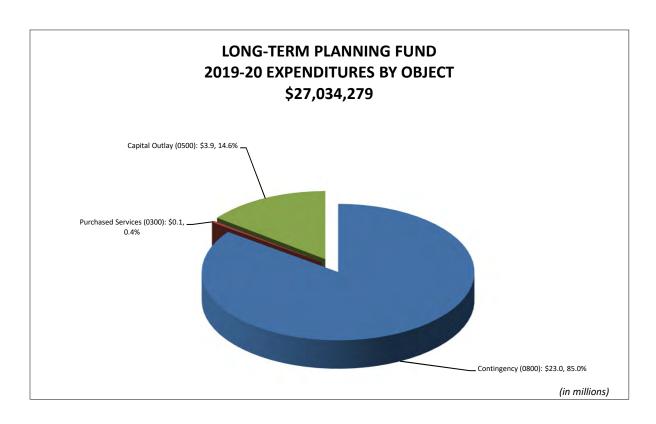
Accounts for funds for capital equipment replacement and for reserves to address adverse economic conditions. Principal revenue sources are transfers from other funds and state and local sources.



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

	_	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Proposed Budget 2019-2020
1000 Revenue From Local Sources	\$	11,646 \$	326,943 \$	377,831 \$	255,000 \$	255,000
5000 Other Sources	_	21,783,849	22,830,517	23,674,295	26,026,279	26,779,279
Total Revenues		21,795,495	23,157,461	24,052,127	26,281,279	27,034,279
0300 Purchased Services		150,467	142,438	106,438	300,000	100,000
0400 Supplies and Materials		717	54,740	99,173	0	0
0500 Capital Outlay		901,783	1,195,974	1,014,247	3,780,000	3,948,000
0600 Other Objects		0	9,298	0	0	0
0800 Other Uses of Funds		0	0	0	22,201,279	22,986,279
Total Expenditures	-	1,052,967	1,402,450	1,219,858	26,281,279	27,034,279
Ending Fund Balance	\$_	20,742,528 \$	21,755,010 \$	22,832,269 \$	0 \$	0
Beginning Fund Balance Change in Fund Balance Ending Fund Balance	\$ - \$ -	1,452,064 \$ 19,290,464 20,742,528 \$	20,742,528 \$ 1,012,482 21,755,010 \$	21,755,010 1,077,259 22,832,269		





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

	 ACTUA (AUDITE	=	CURRENT BUDGET	FYE 2020 BUDGET			
	 FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted	
1510 Interest on Investments	\$ 18,146 \$	29,657\$	5,000 \$	5,000 \$	0\$	0	
1740 Fees	308,797	348,174	0	250,000	0	0	
1920 Contributions and Donations from Private Sources	0	0	250,000	0	0	0	
1000 Revenue From Local Sources	326,943	377,831	255,000	255,000	0	0	
5200 Interfund Transfers	2,087,989	1,919,285	3,001,000	2,043,000	0	0	
5400 Resources - Beginning Fund Balance	20,742,528	21,755,010	23,025,279	24,736,279	0	0	
5000 Other Sources	22,830,517	23,674,295	26,026,279	26,779,279	0	0	
Fund Total:	\$ 23,157,461 \$	24,052,127 \$	26,281,279 \$	27,034,279 \$	0\$	0	

	ACTU (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function: 1130 High School Programs	_					
0320 Property Services	\$ 0 \$	0 \$	150,000	\$ 50,000 \$	0\$	(
0300 Purchased Services	0	0	150,000	50,000	0	(
Function Totals:	0	0	150,000	50,000	0	(
Function: 2540 Operation and Maintenance of Plant Services						
0320 Property Services	- 46,259	24,110	0	0	0	C
0340 Travel	2,692	0	0	0	0	C
0380 Non-instructional Professional and Technical Services	598	9,761	0	0	0	(
0300 Purchased Services	49,549	33,871	0	0	0	C
0410 Consumable Supplies and Materials	4,691	0	0	0	0	C
0460 Non-consumable Items	41,443	23,510	0	0	0	C
0470 Computer Software	0	11,394	0	0	0	C
0400 Supplies and Materials	46,134	34,904	0	0	0	C
0520 Buildings Acquisition	51,793	40,195	0	0	0	C
0530 Improvements Other Than Buildings	4,293	0	0	0	0	C
0540 Depreciable Equipment	104,485	24,000	74,000	44,000	0	(
0500 Capital Outlay	160,571	64,195	74,000	44,000	0	C
0640 Dues and Fees	9,100	0	0	0	0	C
0670 Taxes and Licenses	198	0	0	0	0	C
0600 Other Objects	9,298	0	0	0	0	C
Function Totals:	265,552	132,970	74,000	44,000	0	C
Function: 2550 Student Transportation Services						
0320 Property Services	7,802	0	0	0	0	C
0300 Purchased Services	7,802	0	0		0	(
0540 Depreciable Equipment	0	0	31,000	12,000	0	(
0560 Depreciable Bus Garage, Bus and Capital Bus Improvements	966,736	942,080	2,800,000	2,717,000	0	(
0500 Capital Outlay	966,736	942,080	2,831,000	2,729,000	0	C
Function Totals:	974,538	942,080	2,831,000	2,729,000	0	(
Function: 2570 Internal Services	_					
0320 Property Services	73,724	72,465	150,000	50,000	0	(
0350 Communication	0	101	0	0	0	(
0300 Purchased Services	73,724	72,567	150,000	50,000	0	C
0410 Consumable Supplies and Materials	3,233	244	0	0	0	(

	ACTUA (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0400 Supplies and Materials	3,233	244	0		0	O
0540 Depreciable Equipment	715	0	0	0	0	C
0500 Capital Outlay	715	0	0	0	0	C
Function Totals:	77,672	72,811	150,000	50,000	0	C
Function: 2660 Technology Services						
0320 Property Services	11,363	0	0	0	0	C
0300 Purchased Services	11,363	0	0	0	0	C
0410 Consumable Supplies and Materials	4,000	0	0	0	0	C
0460 Non-consumable Items	1,374	7,951	0	0	0	C
0480 Computer Hardware	0	56,074	0	0	0	
0400 Supplies and Materials	5,374	64,025	0	0	0	C
0550 Depreciable Technology	0	0	650,000	1,000,000	0	C
0500 Capital Outlay	0	0	650,000	1,000,000	0	C
Function Totals:	16,737	64,025	650,000	1,000,000	0	C
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0540 Depreciable Equipment	67,952	7,972	225,000	175,000	0	C
0500 Capital Outlay	67,952	7,972	225,000	175,000	0	C
Function Totals:	67,952	7,972	225,000	175,000	0	C
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	22,201,279	22,986,279	0	С
0800 Other Uses of Funds	0	0	22,201,279	22,986,279	0	C
Function Totals:	0	0	22,201,279	22,986,279	0	C
Fund Total:	\$ 1,402,450 \$	1,219,858 \$	26,281,279	\$ 27,034,279 \$	5 0\$	(



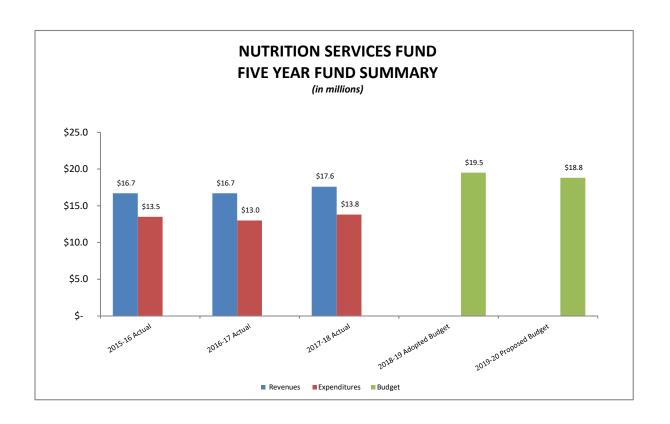
### **Nutrition Services Fund (290)**

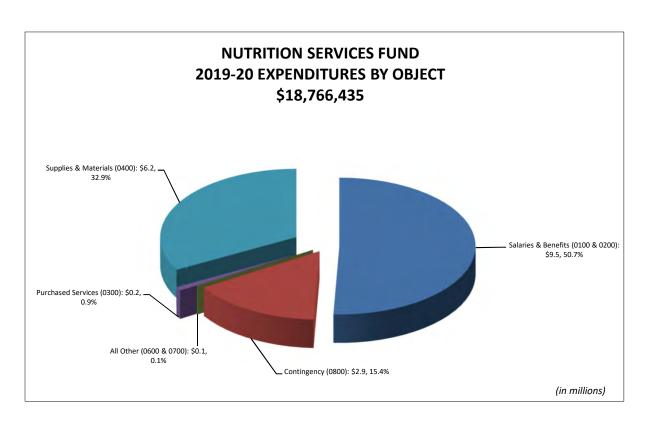
Accounts for revenues and expenditures for the food dispensing programs. Principal revenue sources are sales of food and subsidies under the National School Lunch and Breakfast programs received through the State of Oregon.



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

	_	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Proposed Budget 2019-2020
1000 Revenue From Local Sources	\$	4,443,192 \$	4,455,378 \$	4,919,087 \$	5,817,488 \$	6,070,636
3000 Revenue From State Sources		263,666	239,864	269,558	266,524	265,799
4000 Revenue From Federal Sources		8,924,874	8,708,590	8,735,018	9,724,782	8,680,000
5000 Other Sources		3,107,005	3,248,865	3,669,040	3,669,040	3,750,000
Total Revenues	_	16,738,737	16,652,697	17,592,702	19,477,834	18,766,435
0100 Salaries		4,139,585	4,361,952	4,638,447	5,449,550	5,372,519
0200 Associated Payroll Costs		2,915,012	2,784,280	3,224,518	3,788,912	4,141,572
0300 Purchased Services		117,320	128,037	159,462	193,773	166,463
0400 Supplies and Materials		6,309,491	5,702,501	5,719,683	7,138,850	6,179,632
0500 Capital Outlay		2,306	0	82,069	0	0
0600 Other Objects		1,457	1,468	1,606	2,800	2,300
0700 Transfers		4,700	5,420	4,820	10,000	10,000
0800 Other Uses of Funds		0	0	0	2,893,949	2,893,949
Total Expenditures	_	13,489,872	12,983,658	13,830,605	19,477,834	18,766,435
Ending Fund Balance	\$ _	3,248,865 \$	3,669,040 \$	3,762,097 \$	0 \$	0
Beginning Fund Balance Change in Fund Balance Ending Fund Balance	\$ _ \$_	3,107,005 \$ 141,860 3,248,865 \$	3,248,865 \$ 420,175 3,669,040 \$	3,669,040 93,057 3,762,097		





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

	ACTUA (AUDITI	<del></del>	CURRENT BUDGET	FYE 2020 BUDGET			
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted	
1510 Interest on Investments	\$ 19,163 \$	30,177 \$	20,000 \$	30,000 \$	0\$	0	
1610 Daily Sales - Reimbursable Programs	3,251,972	3,422,455	3,500,873	3,500,873	0	0	
1620 Daily Sales - Non-reimbursable Programs	1,177,852	1,456,714	2,289,215	2,534,563	0	0	
1910 Rentals	1,386	4,976	0	0	0	0	
1920 Contributions and Donations from Private Sources	0	50	0	0	0	0	
1960 Recovery of Prior Years' Expenditures	5,005	0	200	200	0	0	
1990 Miscellaneous	0	4,714	7,200	5,000	0	0	
1000 Revenue From Local Sources	4,455,378	4,919,087	5,817,488	6,070,636	0	0	
3100 Unrestricted Grants-In-Aid	121,380	119,725	119,725	119,000	0	0	
3290 Other Restricted Grants-In-Aid	118,484	149,833	146,799	146,799	0	0	
<b>3000 Revenue From State Sources</b>	239,864	269,558	266,524	265,799	0	0	
4500 Restricted Revenue from the Federal Government through the State	7,772,140	7,815,488	8,843,907	7,800,000	0	0	
4910 Commodities	936,450	919,530	880,875	880,000	0	0	
4000 Revenue From Federal Sources	8,708,590	8,735,018	9,724,782	8,680,000	0	0	
5400 Resources - Beginning Fund Balance	3,248,865	3,669,040	3,669,040	3,750,000	0	0	
5000 Other Sources	3,248,865	3,669,040	3,669,040	3,750,000	0	0	
Fund Total:	\$ 16,652,697 \$	17,592,702 \$	19,477,834 \$	18,766,435 \$	0 \$	0	

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

	ACTU/ (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function: 2520 Fiscal Services						
0110 Regular Salaries	\$ 8,694 \$	9,224 \$	9,777	\$ 12,872 \$	0\$	C
0100 Salaries	8,694	9,224	9,777	12,872	0	C
0210 Public Employees Retirement System	1,149	1,811	2,061	2,688	0	C
0220 Social Security Administration	665	706	748	, 755	0	C
0230 Other Required Payroll Costs	113	84	89	90	0	C
0240 Contractual Employee Benefits	1,565	1,720	2,074	2,226	0	C
0200 Associated Payroll Costs	3,492	4,321	4,972	5,759	0	C
Function Totals:	12,187	13,545	14,749	18,631	0	C
Function: 3110 Service Area Direction - Food Services						
0110 Regular Salaries	905,181	931,751	1,034,094	1,079,556	0	C
0120 Nonpermanent Salaries	772	2,109	4,614	4,670	0	C
0130 Additional Salaries	10,093	3,815	14,534	14,168	0	C
0100 Salaries	916,047	937,675	1,053,242	1,098,394	0	C
0210 Public Employees Retirement System	147,315	200,750	222,023	299,093	0	C
0220 Social Security Administration	68,845	71,689	80,573	84,027	0	C
0230 Other Required Payroll Costs	11,620	8,496	9,584	9,997	0	C
0240 Contractual Employee Benefits	219,596	231,095	313,429	339,446	0	C
0200 Associated Payroll Costs	447,377	512,031	625,609	732,563	0	C
0310 Instructional, Professional and Technical Services	8,570	0	0	0	0	C
0320 Property Services	2,396	3,887	4,200	4,500	0	C
0340 Travel	2,883	12,555	10,350	16,500	0	C
0350 Communication	26,511	17,550	31,750	25,500	0	C
0380 Non-instructional Professional and Technical Services	0	31,496	54,000	35,000	0	C
0300 Purchased Services	40,360	65,488	100,300	81,500	0	C
0410 Consumable Supplies and Materials	2,482	4,966	9,000	9,000	0	C
0450 Nutrition Services Food Purchases	936,474	919,574	880,925	910,050	0	C
0460 Non-consumable Items	908	445	75	750	0	C
0470 Computer Software	131,552	49	10,150	10,150	0	C
0480 Computer Hardware	3,314	4,542	47,000	4,700	0	C
0400 Supplies and Materials	1,074,730	929,576	947,150	934,650	0	C
0540 Depreciable Equipment	0	50,845	0	0	0	C
0500 Capital Outlay	0	50,845	0	0	0	C
0640 Dues and Fees	1,346	1,606	1,300	2,300	0	C
0600 Other Objects	1,346	1,606	1,300	2,300	0	C
Function Totals:	2,479,860	2,497,221	2,727,601	2,849,407	0	C

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

_	ACTU/ (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function: 3120 Food Preparation and Dispensing Services						
0110 Regular Salaries	2,955,985	3,219,038	3,931,760	3,914,456	0	
0120 Nonpermanent Salaries	165.729	155,717	113,188	0	0	
0130 Additional Salaries	206,086	201,780	219,041	227,758	0	
0100 Salaries	3,327,800	3,576,534	4,263,989	4,142,214	0	
0210 Public Employees Retirement System	503,330	711,170	898,855	1,127,921	0	
0220 Social Security Administration	245,283	262,786	326,197	316,877	0	
0230 Other Required Payroll Costs	41,406	32,505	38,801	37,695	0	
0240 Contractual Employee Benefits	1,514,834	1,667,144	1,858,157	1,878,154	0	
0200 Associated Payroll Costs	2,304,852	2,673,604	3,122,010	3,360,647	0	(
0320 Property Services	51,339	50,073	54,200	53,100	0	
0340 Travel	1,335	1,309	513	963	0	
0350 Communication	6,626	6,888	11,000	9,000	0	
0380 Non-instructional Professional and Technical Services	25,209	28,850	15,060	10,200	0	(
0300 Purchased Services	84,509	87,119	80,773	73,263	0	
0410 Consumable Supplies and Materials	459,074	413,265	564,000	634,482	0	
0450 Nutrition Services Food Purchases	3,958,384	4,161,951	5,286,700	4,351,000	0	
0460 Non-consumable Items	61,262	78,643	147,000	100,000	0	
0470 Computer Software	31,660	0	0	0	0	
0480 Computer Hardware	25,273	10,354	21,000	21,000	0	
0400 Supplies and Materials	4,535,653	4,664,213	6,018,700	5,106,482	0	
0520 Buildings Acquisition	0	24,010	0	0	0	(
0540 Depreciable Equipment	0	7,214	0	0	0	
0500 Capital Outlay	0	31,224	0	0	0	(
0640 Dues and Fees	122	0	1,500	0	0	
0600 Other Objects	122	0	1,500	0	0	
Function Totals:	10,252,936	11,032,694	13,486,972	12,682,606	0	
Function: 3140 Food Services - Summer School						
0120 Nonpermanent Salaries	1,658	1,543	0	0	0	(
0130 Additional Salaries	107,753	113,471	122,542	119,039	0	(
0100 Salaries	109,411	115,013	122,542	119,039	0	
0210 Public Employees Retirement System	18,914	24,769	25,832	32,414	0	
0220 Social Security Administration	8,281	8,749	9,374	9,106	0	
0230 Other Required Payroll Costs	1,364	1,044	1,115	1,083	0	(
0200 Associated Payroll Costs	28,560	34,563	36,321	42,603	0	
0320 Property Services	670	, 3,485	7,500	, 7,500	0	
0340 Travel	506	904	1,200	1,200	0	
0350 Communication	0	706	0	0	0	

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

	ACTU/ (AUDIT		CURRENT BUDGET	FYE 2020 BUDGET			
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted	
0380 Non-instructional Professional and Technical Services	1,992	1,760	4,000	3,000	0	0	
0300 Purchased Services	3,167	6,855	12,700	11,700	0	0	
0410 Consumable Supplies and Materials	17,796	22,032	22,000	26,000	0	0	
0450 Nutrition Services Food Purchases	73,716	102,142	150,000	110,000	0	0	
0460 Non-consumable Items	453	1,628	1,000	2,500	0	0	
0470 Computer Software	0	92	0	0	0	0	
0480 Computer Hardware	152	0	0	0	0	0	
0400 Supplies and Materials	92,118	125,895	173,000	138,500	0	0	
Function Totals:	233,255	282,326	344,563	311,842	0	0	
Function: 5200 Transfers of Funds	_						
0710 Fund Modifications	5,420	4,820	10,000	10,000	0	0	
0700 Transfers	5,420	4,820	10,000	10,000	0	0	
Function Totals:	5,420	4,820	10,000	10,000	0	0	
Function: 6110 Operating Contingency	_						
0810 Planned Reserve	0	0	2,893,949	2,893,949	0	0	
0800 Other Uses of Funds	0	0	2,893,949	2,893,949	0	0	
Function Totals:	0	0	2,893,949	2,893,949	0	0	
Fund Total:	\$ 12,983,658 \$	13,830,605 \$	19,477,834	18,766,435	5 0 \$	0	

### **Debt Service Fund (300)**

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



#### **DEBT SERVICE OVERVIEW**

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

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

The legal debt margin for Fiscal Year 2018 is:

Real Market Value	\$46,393,520,543
Debt Limit (7.95% of RMV)	\$3,688,284,883
Debt Applicable to Limit	\$800,970,000
Legal Debt Margin	\$2,887,314,883
Debt as Percentage of Debt Limit	21.72%

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.

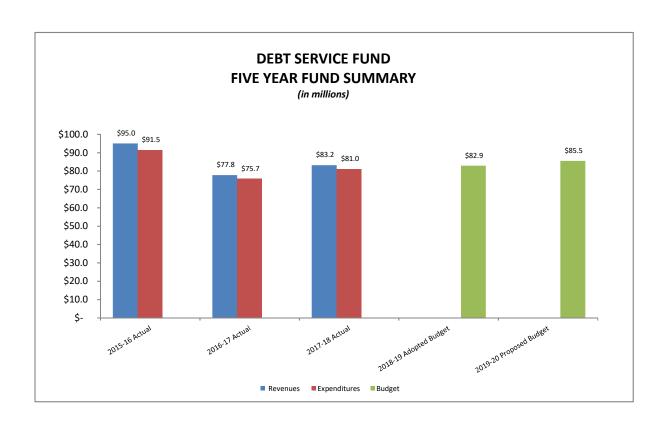
#### **Bond Effects on Budget - Current and Future**

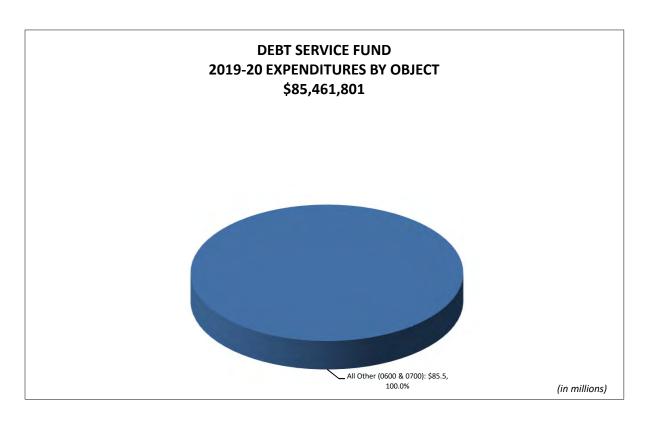
Fiscal Year Ending June 30,	 General FFC Obligation Obligation Bonds Bonds Requirements Requirements		R	PERS Obligation Bonds Requirements		Total	
2020	\$ 62,154,529	\$	1,336,850	\$	21,970,420	\$	85,461,799
2021	64,153,199		1,338,250		22,615,142		88,106,591
2022	66,148,516		1,338,450		23,285,967		90,772,933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

Source: Business Services

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

	_	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Proposed Budget 2019-2020
1000 Revenue From Local Sources	\$	71,922,939 \$	72,957,597 \$	79,742,816 \$	77,860,591 \$	82,224,951
5000 Other Sources		23,098,751	4,864,939	3,461,897	5,038,900	3,236,850
Total Revenues	_	95,021,690	77,822,536	83,204,713	82,899,491	85,461,801
0300 Purchased Services		158,054	0	0	0	0
0600 Other Objects		91,332,897	75,665,439	81,005,124	82,899,491	85,461,801
Total Expenditures	_	91,490,951	75,665,439	81,005,124	82,899,491	85,461,801
Ending Fund Balance	\$ _	3,530,739 \$	2,157,097 \$	2,199,589 \$	0 \$	0
Beginning Fund Balance Change in Fund Balance	\$	3,405,998 \$ 124,741	3,530,739 \$ (1,373,642)	2,157,097 42,492		
Ending Fund Balance	\$_	3,530,739 \$	2,157,097 \$	2,199,589		





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

	 ACTUA (AUDITE	=	CURRENT BUDGET	FYE 2020 BUDGET			
	 FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted	
1110 Ad Valorem Taxes Levied by District	\$ 52,900,524 \$	58,897,201 \$	60,110,191 \$	60,004,531 \$	0\$	0	
1510 Interest on Investments	261,278	470,989	100,000	375,000	0	0	
1970 Services Provided Other Funds	19,795,795	20,374,626	17,650,400	21,845,420	0	0	
1000 Revenue From Local Sources	72,957,597	79,742,816	77,860,591	82,224,951	0	0	
5200 Interfund Transfers	1,334,200	1,304,800	1,328,900	1,336,850	0	0	
5400 Resources - Beginning Fund Balance	3,530,739	2,157,097	3,710,000	1,900,000	0	0	
5000 Other Sources	4,864,939	3,461,897	5,038,900	3,236,850	0	0	
Fund Total:	\$ 77,822,536 \$	83,204,713 \$	82,899,491 \$	85,461,801 \$	0\$	0	

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

	ACTUAL (AUDITED)				CURRENT BUDGET		FYE 2020 BUDGET			
		FYE 2017		FYE 2018	FYE 2019		Proposed	Approved	Adopted	
Function: 5110 Long-Term Debt Service	_									
0610 Redemption of Principal	\$	40,284,436	\$	43,554,513 \$	38,724,593	\$	43,160,243 \$	0	\$ 0	
0620 Interest		35,381,003		37,450,611	44,174,898		42,301,558	0	0	
0600 Other Objects		75,665,439		81,005,124	82,899,491		85,461,801	0	0	
Function 5110 Totals:		75,665,439		81,005,124	82,899,491		85,461,801	0	0	
Fund Total:	\$	75,665,439	\$	81,005,124 \$	82,899,491	<u> </u>	85,461,801 \$	0	\$ 0	



## Capital Projects Fund (400)

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



#### **CAPITAL PROJECTS INFORMATION**

#### **District Construction in Progress**

At June 30, 2018, the Beaverton School District had \$46,765,507 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, 2017		Additions	Reductions	Ju	ine 30, 2018
Construction in Progress	\$ 232,844,377	\$	40,552,751	\$ (226,631,621)	\$	46,765,507
	The lune 20, 2019	CID 6	alanaa ia mada	of		
	The June 30, 2018		lalance is made	e up or:		
	Project - Haze	ldal	e K-5 Replacem	nent	\$	24,977,676
	Project - BHS	HVA	C Upgrade			3,390,337
	Project - WHS	Roc	of			2,888,197
	Project - Five	Oak	s Renovation			2,620,504
	Project - Willi	am ۱	Nalker K-5 Rep	lacement		2,398,095
	Project - Mer	lo St	ation Roof			1,212,637
	Project - Maiı	nten	ance Facility Up	ogrades		1,059,512
	Other Various	s Pro	jects			8,218,549
					\$	46,765,507

The seven projects listed above make up 82.4% of the total June 30, 2018 CIP balance.

Approximately 61.1% of June 30, 2018 CIP balance was substantially completed in the fall of 2018, including the opening of the Hazeldale K-5 Replacement.

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

#### **District Capital Improvement Plan**

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

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

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

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

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

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

#### Impact of Capital Investments on Operating Budget

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

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

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

<sup>\*</sup> These expenses are one-time expenses.

#### First Year (2014-15) Capital Budget

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

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

#### Second Year (2015-16) Capital Budget

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

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

#### Third Year (2016-17) Capital Budget

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

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

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

#### Fourth Year (2017-18) Capital Budget

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

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

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

#### Fifth Year (2018-19) Capital Budget

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

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

- Beaverton High School Concessions (donor project, non-Bond) – design in progress for 2019 construction
- Sunset High School Canopy (donor project, non-Bond)
- Five Oaks Middle School Renovation carpet removal complete, design in progress, occupied construction to begin summer 2018
- Maintenance Facility Improvements
- Raleigh Hills K8 Phase II design in progress for 2019-20 occupied construction
- Bethany Elementary Plumbing
- Beaverton High School Gym Truss Repairs
- Highland Park Middle School Electrical Upgrade –
- Hiteon Elementary HVAC Upgrade
- Kinnaman Elementary HVAC Upgrade
- Merlo Station High School Roof
- Ridgewood Elementary HVAC Upgrade
- Sexton Mountain Elementary Roof
- Westview High School Reroof Phase 2
- Whitford Middle School Electrical Upgrade
- District-wide Facility Repairs (projects at various locations)
- District-wide Generator Survey for 2019 construction start
- District-wide Electrical Distribution
   Survey for 2019 construction start
- Cedar Mill Elementary HVAC and Roof pre-design in progress for summer 2019 construction
- Highland Park Middle School HVAC Upgrades – pre-design in progress for summer 2019 construction
- Mountain View Middle School Roof predesign in progress for summer 2019 construction

#### Sixth Year (2019-20) Capital Budget

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

- William Walker ES Replacement open for the 2019-20 school year
- ACMA Replacement construction starts 07/10/19; open for 2021-22 school year
- Five Oaks MS Renovation occupied construction scheduled through December 2020
- Classroom Lock Replacement occupied installation scheduled through mid-August 2019
- Auditorium Upgrades design and phased construction continue
- District-Wide Facility Repairs projects @ various locations
- Security Upgrades design and phased construction continue
- BHS Concessions (donor project, non-Bond)
   in construction; scheduled through May
   2019
- Maintenance Facility Improvements construction scheduled April through mid-August 2019
- AHS Seismic and Roofing scheduled for summer 2019 and summer 2020 construction
- Cap Center/HS2 ADA wheelchair lift scheduled for summer 2019
- ISB Gym Truss Repairs scheduled for summer 2019
- SHS Flagpole and Stadium Site
   Improvements (donor projects, non-Bond) –
   scheduled for summer 2019
- Highland Park MS HVAC and Roof scheduled for summer 2019
- New MS Parking Lot Addition scheduled for summer 2019
- Aloha-Huber Park K-8 Roofing scheduled for summer 2019
- Cedar Mill ES HVAC and Roof scheduled for summer 2019
- West TV ES Roof scheduled for summer 2019
- Clock System Replacement @ Cedar Park MS, Meadow Park MS, Chehalem ES and Greenway ES – scheduled for summer 2019
- Flooring @ Whitford MS and Montclair ES scheduled for summer 2019

- Paving @ Cedar Park MS, Meadow Park MS and Bethany ES – scheduled for summer 2019
- Playground Repairs @ Findley ES and
   Scholls Heights ES scheduled for summer
   2019
- Restroom Renovations @ McKinley ES and Rock Creek ES – scheduled for summer 2019
- Merlo HS CTE (measure 98, non-Bond) design, construction start scheduled for January 2020
- Whitford MS HVAC beginning design for summer 2020 construction
- Beaver Acres ES Roof and Seismic beginning design for summer 2020 construction
- Terra Linda ES Restroom Renovations and Domestic Water Repipe – beginning design for summer 2020 construction



# **2014 Bond Program**

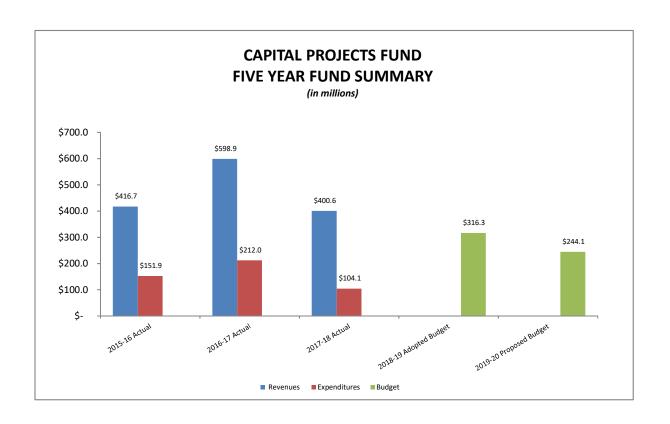
	Original Cost Estimate	Adjusted Budget	Project Costs as of
Project	(\$M)	6/30/18	6/30/18
Modernization Replacement Projects			
Arts and Communication Magnet Academy (ACMA)	\$ 28.3	\$ 39.4	\$ 0.9
Hazeldale K-5	24.6	34.3	24.4
Vose K-5	24.8	34.0	33.5
William Walker K-5	24.6	36.7	2.4
Modernization Renovation Projects			
Capital Center Building Improvements	7.9	12.7	11.7
Critical Equipment Purchases	24.0	24.0	14.2
Five Oaks Middle School	21.1	27.5	2.4
Maintenance Facility Improvements	10.0	11.3	1.5
District-wide Repairs to Schools and Facilities	98.0	94.7	37.7
Raleigh Hills K-8	9.7	13.2	1.1
School Kitchen Improvements	0.8	1.0	-
Springville K-8	2.0	0.5	0.5
Madamination Descripton, Consultance			
Modernization Regulatory Compliance  District-wide ADA Compliance	2.0	2.0	0.2
'	2.0	2.0	0.2
Domestic and Fire Protection Separation at Schools	5.0	1.0	-
Green Energy Technology		-	-
High School Title IX Compliance; Sunset and Aloha HS	4.0	9.0	8.8
McKay K-5 ADA Upgrades	0.4	0.6	0.6
Security Upgrades	10.0	14.6	6.7
Seismic Upgrades	4.2	14.7	0.1
Seclusion Rooms	-	0.1	0.1
Classroom Door Locks	-	2.0	-
New Capacity			
New Elementary School Site, Land Acquisition	3.0	7.8	7.7
Mountainside High School	109.0	184.7	179.7
Sato Elementary	25.0	38.6	37.5
New Middle School on Timberland Site	51.6	61.4	60.1
Portable Relocations	-	0.9	0.9
Technology			
HVAC Control System Upgrade	0.8	0.8	0.3
Unified Communication System	7.2	5.5	5.4
Learning Technology: Classroom Systems	56.0	56.0	31.9
Learning realmology. Classicom systems	30.0	30.0	31.3
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	12.5
Bond Issuance Services @ 1% of Bond Value	6.0	4.0	3.5
		÷ 704.0	ć 407.4
Gran	nd Total \$ 680.0	\$ 764.0	\$ 487.4

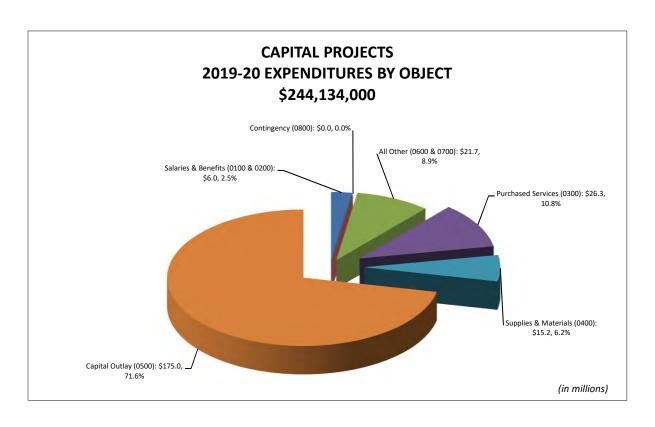
Note: The Program Contingency and Inflation Costs have been allocated to the expected projects. Minor differences due to rounding.

#### **School Bond Program** BEAVERTON 2019 Activity Map March 6, 2019 **Project Status** Thousands of Beaverton School District students are benefitting from the 2014 On Track Bond Program through new schools, technology, Watch List repairs and improvements. This map depicts projects that will be underway Springville K-8 in 2019. Projects depicted are subject to change. Westview HS Security upgr For more information on the 2014 Bond Program, and grid level railing including live construction webcams please visit upgrades the Bond Program Homepage. Partition walls in North and South Stoller MS Security upgrades Rock Creek ES Main building restroom renovatio Findley ES Playground repairs Bethany ES Sunset HS Repaying and grid level railing dishwasher upgrades Five Oak MS Cedar Mill ES Renovation and expansion New Middle School HVAC upgrades Parking lot extension Replace and reconfigure rves as Wm lker ES in 2018) Meadow Park MS West TV ES Parking lot repaye Clock system Cedar Park MS Adding wheelchair lift in cafeteria Clock system William Walker ES School replacement Opens Fall 2019 Central Office Security upgrades A-hall window (phase 1) replacement Security upgrades Gym truss repa Replace School Opens Fall 2021 Aloha-Huber Park K-8 Aloha HS Seismic and roofing Roof repair Park K8 Chehalem ES Auditorium catwalk Beaverton HS and grid level railing Clock system replacemen upgrad and house lighting system upgrades Fir Grove ES Montclair ES Park MS -wing classroom Vose ES carpet replaceme Highland Park MS **Greenway ES** McKay ES roof upgrades Security upgrades Sexton Mtn ES Security upgrade Whitford MS Hallway floor repairs Southridge HS Auditorium catwalk and grid level railing Conestoga MS Scholls Heights ES Security upgrades Playground repairs **School Site Legend Elementary Site** Middle School Site **High School Site Option School Site** Support & Admin 0.5 Miles Sources: Esri, USGS NOAA

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

	_	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Proposed Budget 2019-2020
1000 Revenue From Local Sources	\$	6,535,279 \$	5,757,401 \$	13,440,650 \$	7,236,000 \$	11,536,000
5000 Other Sources		410,198,015	593,120,217	387,192,336	309,078,000	232,598,000
Total Revenues	_	416,733,294	598,877,619	400,632,986	316,314,000	244,134,000
0100 Salaries		2,452,921	2,898,601	3,053,041	3,380,571	3,406,731
0200 Associated Payroll Costs		1,146,796	1,276,397	1,490,954	2,283,590	2,615,199
0300 Purchased Services		13,908,293	9,135,840	6,972,941	26,500,000	26,270,000
0400 Supplies and Materials		16,064,518	6,489,964	5,409,688	15,160,000	15,171,000
0500 Capital Outlay		107,580,500	185,871,405	83,623,872	208,347,796	175,003,914
0600 Other Objects		9,621,267	5,126,321	2,383,566	10,000,000	20,500,000
0700 Transfers		1,097,838	1,164,506	1,135,106	1,159,206	1,167,156
0800 Other Uses of Funds		0	0	0	49,482,837	0
Total Expenditures	_	151,872,134	211,963,032	104,069,169	316,314,000	244,134,000
Ending Fund Balance	\$_	264,861,161 \$ _	386,914,587 \$	296,563,818 \$	0 \$	0
Beginning Fund Balance Change in Fund Balance	\$	410,189,690 \$ (145,328,529)	264,861,161 \$ 122,053,426	386,914,587 (90,350,769)		
Ending Fund Balance	\$_	264,861,161 \$	386,914,587 \$	296,563,818		





	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
1130 Construction Excise Tax	\$ 3,829,430 \$	3,217,459 \$	3,690,000 \$	3,690,000 \$	0\$	0
1510 Interest on Investments	965,291	2,801,327	3,011,000	5,511,000	0	0
1910 Rentals	33,030	26,730	35,000	35,000	0	0
1920 Contributions and Donations from Private Sources	567,060	2,149,002	500,000	1,300,000	0	0
1960 Recovery of Prior Years' Expenditures	673	4,773,963	0	0	0	0
1990 Miscellaneous	361,917	472,169	0	1,000,000	0	0
1000 Revenue From Local Sources	5,757,401	13,440,650	7,236,000	11,536,000	0	0
5110 Bond Proceeds	328,120,372	0	0	0	0	0
5300 Sale of or Compensation for Loss of Fixed Assets	138,684	277,750	100,000	200,000	0	0
5400 Resources - Beginning Fund Balance	264,861,161	386,914,587	308,978,000	232,398,000	0	0
5000 Other Sources	593,120,217	387,192,336	309,078,000	232,598,000	0	0
Fund Total:	\$ 598,877,619 \$	400,632,986 \$	316,314,000 \$	244,134,000 \$	0 \$	0

-	ACTU/ (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
_	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function: 2510 Direction of Business Support Services						
0380 Non-instructional Professional and Technical Services	1,441,659 \$	1,900 \$	500,000 \$	250,000 \$	0\$	(
0300 Purchased Services	1,441,659	1,900	500,000	250,000	0	(
0640 Dues and Fees	264,375	0	0	0	0	(
0600 Other Objects	264,375	0	0	0	0	
Function 2510 Totals:	1,706,034	1,900	500,000	250,000	0	1
Function: 2520 Fiscal Services						
0480 Computer Hardware	0	5,586	0	0	0	(
0400 Supplies and Materials	0	5,586	0	0	0	(
Function 2520 Totals:	0	5,586	0	0	0	(
Function: 2540 Operation and Maintenance of Plant Services						
0530 Improvements Other Than Buildings	0	0	800,000	500,000	0	(
0500 Capital Outlay	0	0	800,000	500,000	0	(
Function 2540 Totals:	0	0	800,000	500,000	0	(
Function: 2550 Student Transportation Services						
0470 Computer Software	0	1,795	0	0	0	(
0400 Supplies and Materials	0	1,795	0	0	0	(
0560 Depreciable Bus Garage, Bus and Capital Bus Improvements	1,976,317	1,997,961	4,000,000	3,765,000	0	(
0500 Capital Outlay	1,976,317	1,997,961	4,000,000	3,765,000	0	(
Function 2550 Totals:	1,976,317	1,999,756	4,000,000	3,765,000	0	(
Function: 2620 Planning, Research, Development, Evaluation, GrantWriting & Statistical Services						
0110 Regular Salaries	143,359	147,660	149,814	112,883	0	(
0100 Salaries	143,359	147,660	149,814	112,883	0	(
0210 Public Employees Retirement System	26,099	37,261	31,581	30,738	0	(
0220 Social Security Administration	11,200	10,206	11,461	8,636	0	(
0230 Other Required Payroll Costs	1,895	1,366	1,363	1,027	0	(

-	ACTU/ (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0240 Contractual Employee Benefits	26,194	27,818	32,779	25,331	0	(
0200 Associated Payroll Costs	65,389	76,651	77,184	65,732	0	(
0380 Non-instructional Professional and Technical Services	0	11,598	0	0	0	C
0300 Purchased Services	0	11,598	0	0	0	C
Function 2620 Totals:	208,748	235,908	226,998	178,615	0	C
Function: 4110 Service Area Direction, Facilities Acquisition and Construction						
0110 Regular Salaries	2,698,979	2,733,380	3,230,757	3,293,848	0	(
0120 Nonpermanent Salaries	14,711	62,396	0	0	0	C
0130 Additional Salaries	41,173	99,472	0	0	0	C
0100 Salaries	2,754,864	2,895,248	3,230,757	3,293,848	0	(
0210 Public Employees Retirement System	391,865	586,685	653,160	896,914	0	(
0220 Social Security Administration	212,463	225,468	237,034	251,979	0	(
0230 Other Required Payroll Costs	35,803	26,670	28,197	29,975	0	(
0240 Contractual Employee Benefits	570,825	575,480	1,288,015	1,370,599	0	C
0200 Associated Payroll Costs	1,210,957	1,414,303	2,206,406	2,549,467	0	(
0320 Property Services	26,189	55,774	0	0	0	(
0340 Travel	8,632	6,071	0	15,000	0	C
0350 Communication	16,032	18,956	0	5,000	0	(
0380 Non-instructional Professional and Technical Services	15,006	77	0	0	0	(
0300 Purchased Services	65,859	80,879	0	20,000	0	C
0410 Consumable Supplies and Materials	6,504	4,105	0	5,000	0	(
0440 Periodicals	0	331	0	0	0	(
0460 Non-consumable Items	860	843	0	0	0	C
0470 Computer Software	94,858	127,546	0	0	0	(
0480 Computer Hardware	1,115	5,560	0	0	0	(
0400 Supplies and Materials	103,336	138,385	0	5,000	0	C
0640 Dues and Fees	0	949	0	0	0	(
0670 Taxes and Licenses	3,538,954	1,209,052	0	500,000	0	(
0600 Other Objects	3,538,954	1,210,001	0	500,000	0	C
Function 4110 Totals:	7,673,970	5,738,816	5,437,163	6,368,315	0	(
Function: 4150 Building Acquisition, Construction, and Improvement Services						

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0100 Salaries	0	10,134	0	0	0	C
0320 Property Services	182,397	279,546	0	0	0	(
0340 Travel	60	243	0	0	0	C
0350 Communication	8,446	13,280	0	0	0	(
0380 Non-instructional Professional and Technical Services	7,423,166	6,578,931	26,000,000	26,000,000	0	C
0300 Purchased Services	7,614,069	6,872,001	26,000,000	26,000,000	0	C
0410 Consumable Supplies and Materials	2,966	26,459	0	0	0	(
0460 Non-consumable Items	1,508,206	3,475,803	5,000,000	5,000,000	0	C
0470 Computer Software	7,550	12,590	0	0	0	C
0480 Computer Hardware	390,244	355,399	0	0	0	C
0400 Supplies and Materials	1,908,966	3,870,251	5,000,000	5,000,000	0	C
0510 Land Acquisition	0	8,219,024	0	0	0	(
0520 Buildings Acquisition	179,746,813	69,941,498	198,127,796	165,144,848	0	(
0530 Improvements Other Than Buildings	2,703,952	1,626,682	0	0	0	C
0540 Depreciable Equipment	271,896	1,182,248	0	0	0	C
0550 Depreciable Technology	255,775	0	0	0	0	C
0500 Capital Outlay	182,978,435	80,969,452	198,127,796	165,144,848	0	C
0670 Taxes and Licenses	1,322,992	1,171,269	10,000,000	20,000,000	0	(
0600 Other Objects	1,322,992	1,171,269	10,000,000	20,000,000	0	C
Function 4150 Totals:	193,824,462	92,893,106	239,127,796	216,144,848	0	C
Function: 4180 Other Capital Items						
0120 Nonpermanent Salaries	267	0	0	0	0	(
0130 Additional Salaries	111	0	0	0	0	C
0100 Salaries	378	0	0	0	0	C
0210 Public Employees Retirement System	17	0	0	0	0	(
0220 Social Security Administration	29	0	0	0	0	C
0230 Other Required Payroll Costs	5	0	0	0	0	(
0200 Associated Payroll Costs	51	0	0	0	0	C
0310 Instructional, Professional and Technical Services	10,048	1,550	0	0	0	(
0320 Property Services	0	2,085	0	0	0	C
0380 Non-instructional Professional and Technical Services	4,205	2,929	0	0	0	(
0300 Purchased Services	14,253	6,564	0	0	0	C
0410 Consumable Supplies and Materials	4,239	0	0	0	0	(
0460 Non-consumable Items	601,511	198,524	160,000	166,000	0	C
0470 Computer Software	76,852	1,715	0	0	0	(

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0480 Computer Hardware	3,795,059	1,193,432	10,000,000	10,000,000	0	0
0400 Supplies and Materials	4,477,662	1,393,671	10,160,000	10,166,000	0	0
0520 Buildings Acquisition	78,379	0	0	0	0	0
0540 Depreciable Equipment	531,342	251,045	5,420,000	5,594,066	0	0
0550 Depreciable Technology	306,931	405,414	0	0	0	0
0500 Capital Outlay	916,653	656,459	5,420,000	5,594,066	0	0
0670 Taxes and Licenses	0	2,297	0	0	0_	0
0600 Other Objects	0	2,297	0	0	0	0
Function 4180 Totals:	5,408,995	2,058,991	15,580,000	15,760,066	0	0
Function: 5200 Transfers of Funds						
0710 Fund Modifications	1,164,506	1,135,106	1,159,206	1,167,156	0	0
0700 Transfers	1,164,506	1,135,106	1,159,206	1,167,156	0	0
Function 5200 Totals:	1,164,506	1,135,106	1,159,206	1,167,156	0	0
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	49,482,837	0	0	0
0800 Other Uses of Funds	0	0	49,482,837	0	0	0
Function 6110 Totals:	0	0	49,482,837	0	0	0
Fund Total:	\$ 211,963,032 \$	104,069,169 \$	316,314,000	244,134,000 \$	0 \$	0



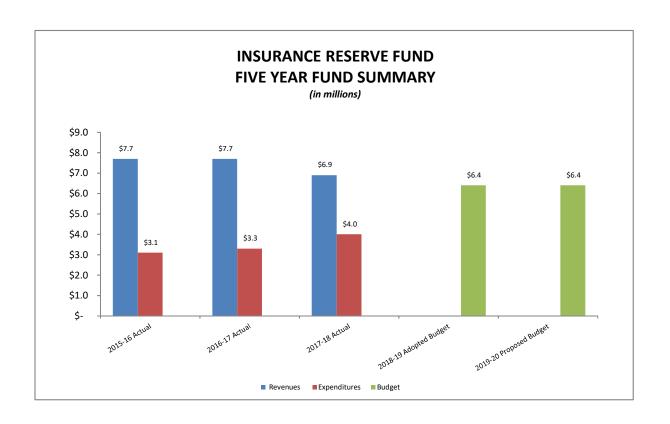
## Insurance Reserve Fund (611)

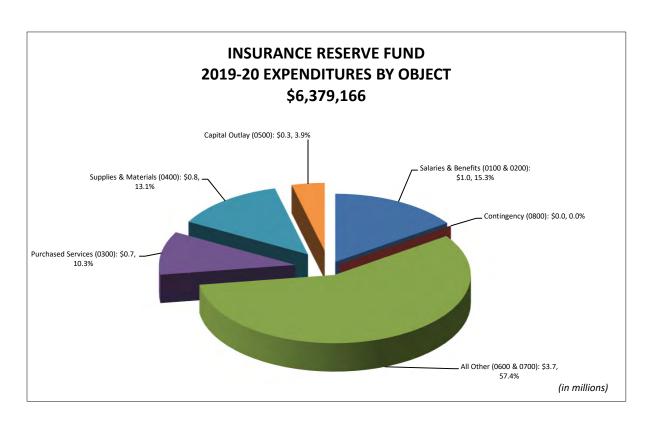
Accounts for costs incurred by the District under its self-insurance programs, except workers' compensation, up to insurance policy deductible limits. These programs include property liability, life, long-term disability, and unemployment. Principal revenue sources are charges to other funds and a transfer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



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

	_	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Proposed Budget 2019-2020
1000 Revenue From Local Sources	\$	1,837,552 \$	2,196,060 \$	2,477,396 \$	2,227,430 \$	2,381,166
5000 Other Sources		5,849,132	5,553,646	4,436,226	4,135,000	3,998,000
Total Revenues	_	7,686,684	7,749,706	6,913,622	6,362,430	6,379,166
0100 Salaries		368,692	419,826	440,409	458,410	569,455
0200 Associated Payroll Costs		191,749	198,562	241,228	285,459	408,488
0300 Purchased Services		217,231	255,612	275,657	603,288	654,794
0400 Supplies and Materials		58,037	148,432	81,353	801,065	836,382
0500 Capital Outlay		2,100	196,046	160,172	200,000	250,000
0600 Other Objects		2,295,229	2,095,001	2,832,494	2,978,120	3,660,047
0800 Other Uses of Funds		0	0	0	1,036,088	C
Total Expenditures	_	3,133,038	3,313,480	4,031,314	6,362,430	6,379,166
Ending Fund Balance	\$_	4,553,646 \$	4,436,226 \$	2,882,308 \$	0 \$	C
Beginning Fund Balance	\$	4,114,132 \$	4,553,646 \$	4,436,226		
Change in Fund Balance	. –	439,514	(117,420)	(1,553,918)		
Ending Fund Balance	\$_	4,553,646 \$	4,436,226 \$	2,882,308		





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

	 ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
1510 Interest on Investments	\$ 37,035 \$	46,933\$	18,000 \$	30,000 \$	0\$	0
1960 Recovery of Prior Years' Expenditures	168,362	332,118	120,000	120,000	0	0
1970 Services Provided Other Funds	1,917,078	2,034,829	2,054,430	2,196,166	0	0
1990 Miscellaneous	73,585	63,515	35,000	35,000	0	0
1000 Revenue From Local Sources	 2,196,060	2,477,396	2,227,430	2,381,166	0	0
5200 Interfund Transfers	1,000,000	0	910,000	2,210,000	0	0
5400 Resources - Beginning Fund Balance	4,553,646	4,436,226	3,225,000	1,788,000	0	0
5000 Other Sources	5,553,646	4,436,226	4,135,000	3,998,000	0	0
Fund Total:	\$ 7,749,706 \$	6,913,622 \$	6,362,430 \$	6,379,166 \$	0 \$	0

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

	ACTUA (AUDITE		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function: 2320 Executive Administration Services						
0110 Regular Salaries	\$ 59,502 \$	63,117 \$	59,698 \$	62,792 \$	0 \$	C
0100 Salaries	59,502	63,117	59,698	62,792	0	C
0210 Public Employees Retirement System	7,863	12,300	12,585	17,098	0	(
0220 Social Security Administration	3,913	4,823	4,567	4,804	0	(
0230 Other Required Payroll Costs	773	574	543	572	0	(
0240 Contractual Employee Benefits	6,544	9,811	12,668	14,160	0	C
0200 Associated Payroll Costs	19,094	27,508	30,363	36,634	0	(
0350 Communication	288	324	0	0	0	(
0380 Non-instructional Professional and Technical Services	16,063	30,224	150,000	75,000	0	C
0300 Purchased Services	16,351	30,548	150,000	75,000	0	C
Function Totals:	94,947	121,173	240,061	174,426	0	C
Function: 2520 Fiscal Services						
0110 Regular Salaries	0	0	0	86,392	0	(
0100 Salaries	0	0	0	86,392	0	(
0210 Public Employees Retirement System	0	0	0	23,526	0	(
0220 Social Security Administration	0	0	0	6,609	0	(
0230 Other Required Payroll Costs	0	0	0	786	0	(
0240 Contractual Employee Benefits	0	0	0	41,452	0	C
0200 Associated Payroll Costs	0	0	0	72,373	0	(
Function Totals:	0	0	0	158,765	0	(
Function: 2640 Staff Services						
0110 Regular Salaries	191,421	195,027	195,343	209,798	0	(
0120 Nonpermanent Salaries	0	0	2,291	2,358	0	C
0130 Additional Salaries	0	0	20,611	21,678	0	C
0100 Salaries	191,421	195,027	218,245	233,834	0	C
0210 Public Employees Retirement System	32,971	46,925	46,006	63,673	0	(
0220 Social Security Administration	14,258	14,783	16,696	17,888	0	C
0230 Other Required Payroll Costs	2,418	1,773	1,986	2,128	0	(
0240 Contractual Employee Benefits	46,759	50,316	68,804	76,650	0	C
0200 Associated Payroll Costs	96,407	113,797	133,492	160,339	0	(
0340 Travel	217	53	1,323	1,323	0	(
0350 Communication	288	288	0	0	0	(
0380 Non-instructional Professional and Technical Services	53,130	60,835	63,222	63,222	0	(

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

-	ACTU. (AUDIT		CURRENT BUDGET	FYE	2020 BUDGET	
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0300 Purchased Services	53,635	61,175	64,545	64,545	0	(
0410 Consumable Supplies and Materials	0	0	3,878	3,878	0	(
0440 Periodicals	0	0	250	250	0	(
0460 Non-consumable Items	0	0	100	100	0	(
0400 Supplies and Materials	0	0	4,228	4,228	0	(
0640 Dues and Fees	0	0	416	416	0	(
0600 Other Objects	0	0	416	416	0	(
Function Totals:	341,463	369,999	420,926	463,362	0	(
Function: 2690 Other Support Services - Central						
0110 Regular Salaries	161,426	169,868	180,467	186,437	0	(
0120 Nonpermanent Salaries	1,686	6,583	0	0	0	(
0130 Additional Salaries	5,792	5,814	0	0	0	(
0100 Salaries	168,903	182,265	180,467	186,437	0	(
0210 Public Employees Retirement System	25,557	39,619	38,042	50,767	0	(
0220 Social Security Administration	13,010	14,068	13,806	14,262	0	(
0230 Other Required Payroll Costs	2,205	1,668	1,642	1,697	0	(
0240 Contractual Employee Benefits	42,289	44,569	68,114	72,416	0	(
0200 Associated Payroll Costs	83,062	99,924	121,604	139,142	0	(
0310 Instructional, Professional and Technical Services	0	0	5,287	5,287	0	(
0320 Property Services	23,892	12,803	35,038	35,038	0	(
0340 Travel	7,066	6,636	7,240	10,040	0	(
0350 Communication	2,031	6,660	1,600	1,576	0	(
0380 Non-instructional Professional and Technical Services	152,637	157,835	179,270	303,000	0	(
0300 Purchased Services	185,626	183,934	228,435	354,941	0	(
0410 Consumable Supplies and Materials	18,911	23,622	17,050	17,000	0	(
0440 Periodicals	179	304	229	229	0	(
0460 Non-consumable Items	106,124	28,887	753,937	788,804	0	(
0470 Computer Software	19,018	21,671	23,040	23,040	0	(
0480 Computer Hardware	4,200	6,869	2,581	3,081	0	(
0400 Supplies and Materials	148,432	81,353	796,837	832,154	0	(
0530 Improvements Other Than Buildings	2,000	0	0	0	0	(
0540 Depreciable Equipment	0	3,916	0	0	0	(
0500 Capital Outlay	2,000	3,916	0	0	0	(
0640 Dues and Fees	785	1,060	1,000	1,000	0	(
0650 Insurance and Judgments	2,094,216	2,831,434	2,976,704	3,658,631	0	(

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0600 Other Objects	2,095,001	2,832,494	2,977,704	3,659,631	0	0
Function Totals:	2,683,024	3,383,886	4,305,047	5,172,305	0	0
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0320 Property Services	0	0	110,308	110,308	0	0
0380 Non-instructional Professional and Technical Services	0	0	50,000	50,000	0	0
0300 Purchased Services	0	0	160,308	160,308	0	0
0530 Improvements Other Than Buildings	194,046	156,256	200,000	250,000	0	0
0500 Capital Outlay	194,046	156,256	200,000	250,000	0	0
Function Totals:	194,046	156,256	360,308	410,308	0	0
Function: 6110 Operating Contingency	_					
0810 Planned Reserve	0	0	1,036,088	0	0	0
0800 Other Uses of Funds	0	0	1,036,088	0	0	0
Function Totals:	0	0	1,036,088	0	0	0
Fund Total:	\$ 3,313,480 \$	4,031,314 \$	6,362,430	\$ 6,379,166	\$ 0\$	0

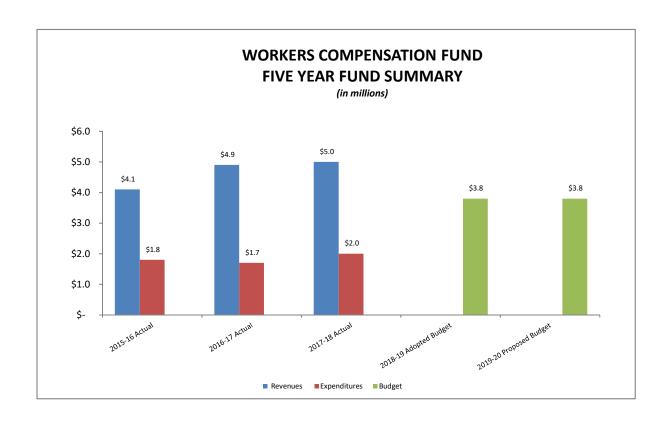
# Workers' Compensation Fund (612)

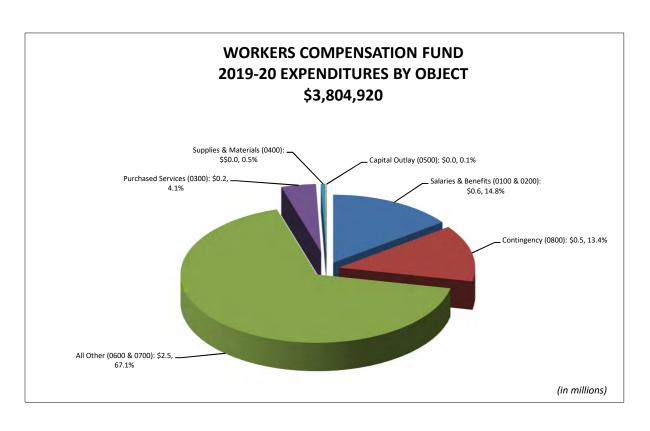
Accounts for workers' compensation claims relating to onthe-job injuries up to insurance policy deductible limits. Revenue sources are charges to other funds.



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

	_	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Proposed Budget 2019-2020
1000 Revenue From Local Sources	\$	2,550,524 \$	2,609,726 \$	1,806,188 \$	1,786,436 \$	1,804,920
3000 Revenue From State Sources		20,380	0	0	0	0
5000 Other Sources		1,550,454	2,287,951	3,220,246	2,000,000	2,000,000
Total Revenues	_	4,121,358	4,897,676	5,026,434	3,786,436	3,804,920
0100 Salaries		224,597	224,657	316,140	285,651	363,058
0200 Associated Payroll Costs		88,461	85,257	126,308	158,765	201,942
0300 Purchased Services		100,665	76,720	118,828	125,532	157,264
0400 Supplies and Materials		23,591	17,807	43,082	20,320	20,320
0500 Capital Outlay		0	0	0	3,280	3,280
0600 Other Objects		1,396,093	1,272,989	1,405,048	1,942,079	2,547,375
0800 Other Uses of Funds		0	0	0	1,250,809	511,681
Total Expenditures	_	1,833,407	1,677,430	2,009,406	3,786,436	3,804,920
Ending Fund Balance	\$_	2,287,951 \$	3,220,246 \$	3,017,027 \$	0 \$	0
Beginning Fund Balance	\$	1,550,454 \$	2,287,951 \$	3,220,246		
Change in Fund Balance	_	737,497	932,295	(203,219)		
Ending Fund Balance	\$_	2,287,951 \$	3,220,246 \$	3,017,027		





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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
1510 Interest on Investments	\$ 34,777\$	52,812 \$	21,000 \$	21,000 \$	0\$	0
1960 Recovery of Prior Years' Expenditures	21,362	67,239	80,000	80,000	0	0
1970 Services Provided Other Funds	2,553,587	1,686,137	1,685,436	1,703,920	0	0
1000 Revenue From Local Sources	2,609,726	1,806,188	1,786,436	1,804,920	0	0
5400 Resources - Beginning Fund Balance	2,287,951	3,220,246	2,000,000	2,000,000	0	0
5000 Other Sources	2,287,951	3,220,246	2,000,000	2,000,000	0	0
Fund Total:	\$ 4,897,676 \$	5,026,434 \$	3,786,436 \$	3,804,920 \$	0\$	0

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

	ACTU/ (AUDIT		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
Function: 2550 Student Transportation Services						
0110 Regular Salaries	\$ 0\$	0 \$	5,496	\$ 5,831 \$	0\$	C
0100 Salaries	0	0	5,496	5,831	0	C
0210 Public Employees Retirement System	0	0	1,158	1,587	0	(
0220 Social Security Administration	0	0	420	446	0	(
0230 Other Required Payroll Costs	0	0	50	53	0	C
0240 Contractual Employee Benefits	0	0	2,592	2,797	0	(
0200 Associated Payroll Costs	0	0	4,220	4,883	0	C
Function Totals:		0	9,716	10,714	0	(
Function: 2690 Other Support Services - Central						
0110 Regular Salaries	158,392	200,322	201,223	238,220	0	C
0120 Nonpermanent Salaries	61,164	111,878	78,932	119,007	0	C
0130 Additional Salaries	5,101	3,940	0	0	0	C
0100 Salaries	224,657	316,140	280,155	357,227	0	C
0210 Public Employees Retirement System	27,809	48,345	59,056	89,542	0	C
0220 Social Security Administration	16,859	24,237	21,432	25,156	0	C
0230 Other Required Payroll Costs	2,917	2,885	2,549	2,992	0	C
0240 Contractual Employee Benefits	37,672	50,842	71,508	79,369	0	
0200 Associated Payroll Costs	85,257	126,308	154,545	197,059	0	C
0310 Instructional, Professional and Technical Services	0	0	2,621	2,621	0	(
0320 Property Services	4,465	0	16,914	16,914	0	C
0340 Travel	77	20	1,405	1,405	0	C
0350 Communication	490	763	1,020	920	0	(
0380 Non-instructional Professional and Technical Services	71,687	118,045	98,168	130,000	0	(
0390 Other General Professional and Technological Services	0	0	5,404	5,404	0	(
0300 Purchased Services	76,720	118,828	125,532	157,264	0	C
0410 Consumable Supplies and Materials	434	76	8,763	8,763	0	C
0440 Periodicals	0	0	111	111	0	(
0460 Non-consumable Items	17,373	43,005	11,446	11,446	0	(
0400 Supplies and Materials	17,807	43,082	20,320	20,320	0	C
0540 Depreciable Equipment	0	0	3,280	3,280	0	(
0500 Capital Outlay	0	0	3,280	3,280	0	C
0640 Dues and Fees	0	0	100		0	C
0650 Insurance and Judgments	1,272,989	1,405,048	1,941,979	2,547,275	0	C

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted
0600 Other Objects	1,272,989	1,405,048	1,942,079	2,547,375	0	0
Function Totals:	1,677,430	2,009,406	2,525,911	3,282,525	0	0
Function: 6110 Operating Contingency	_					
0810 Planned Reserve	0	0	1,250,809	511,681	0	0
0800 Other Uses of Funds	0	0	1,250,809	511,681	0	0
Function Totals:	0	0	1,250,809	511,681	0	0
Fund Total:	\$ 1,677,430 \$	2,009,406 \$	3,786,436	\$ 3,804,920	\$ 0\$	0



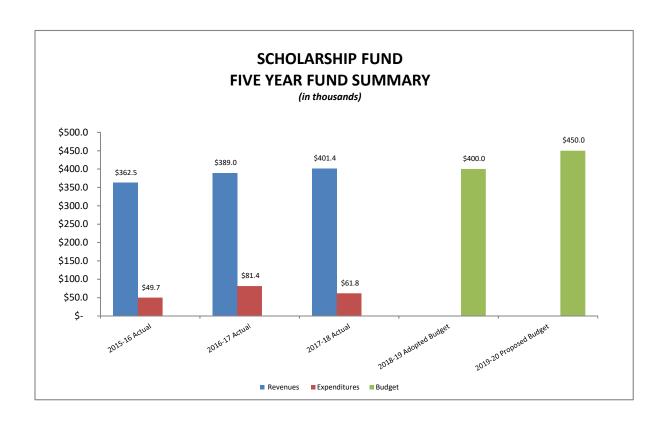
## Scholarship Fund (700)

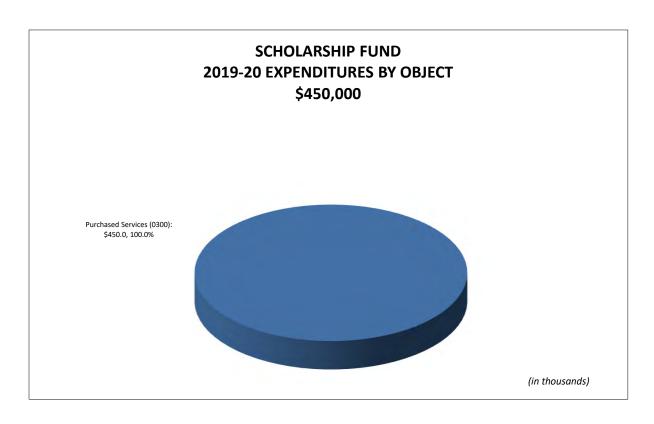
Accounts for fund-raising and scholarship resources received and held by the District in a fiduciary capacity. Disbursements from this fund are made in accordance with the trust and fund-raising agreements.



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

	_	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Proposed Budget 2019-2020
1000 Revenue From Local Sources	\$	102,170 \$	76,177 \$	93,829 \$	75,000 \$	105,000
5000 Other Sources		260,336	312,814	307,545	325,000	345,000
Total Revenues	-	362,506	388,991	401,375	400,000	450,000
0300 Purchased Services		33,500	50,300	27,142	400,000	450,000
0400 Supplies and Materials		16,191	31,146	34,613	0	0
Total Expenditures	-	49,691	81,446	61,755	400,000	450,000
Ending Fund Balance	\$_	312,814 \$	307,545 \$	339,620 \$	0 \$	0
Beginning Fund Balance Change in Fund Balance	\$	260,336 \$ 52,478	312,814 \$ (5,269)	307,545 32,075		
Ending Fund Balance	\$_	312,814 \$	307,545 \$	339,620		





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

	ACTUAI (AUDITE	=	CURRENT BUDGET	FYE 2020 BUDGET				
	 FYE 2017	FYE 2018	FYE 2019	Proposed	Approved	Adopted		
1510 Interest on Investments	\$ 2,222\$	3,152\$	0\$	5,000 \$	0\$	0		
1920 Contributions and Donations from Private Sources	73,955	88,932	75,000	100,000	0	0		
1960 Recovery of Prior Years' Expenditures	0	1,745	0	0	0	0		
1000 Revenue From Local Sources	76,177	93,829	75,000	105,000	0	0		
5200 Interfund Transfers	0	0	0	10,000	0	0		
5400 Resources - Beginning Fund Balance	312,814	307,545	325,000	335,000	0	0		
5000 Other Sources	312,814	307,545	325,000	345,000	0	0		
Fund Total:	\$ 388,991 \$	401,375 \$	400,000 \$	450,000 \$	0\$	0		

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

		ACTUAL (AUDITED)			CURRENT BUDGET	FYE 2020 BUDGET				
	FY	FYE 2017		YE 2018	FYE 2019	Propos	Proposed			Adopted
Function: 3390 Other Community Services	<u>s</u>									
0370 Tuition	\$	50,300	\$	27,142 \$	400,000	\$ 45	0,000 \$		0\$	0
0300 Purchased Services		50,300		27,142	400,000	45	0,000		0	0
0410 Consumable Supplies and Materials		31,146		34,613	0		0		0	0
0400 Supplies and Materials		31,146		34,613	0		0		0	0
Function Totals:		81,446		61,755	400,000	45	0,000		0	0
Fund Total:	\$	81,446	\$	61,755 \$	400,000	\$ 45	0,000 \$	<u> </u>	0\$	0

# INFORMATIONAL SECTION

Top Left: Elena Hessinger, 12th grade, Westview HS Bottom Left: Helen Khoshnaw, 10th grade, Aloha HS Right: Mia Radostitz, 12th grade, Beaverton HS



Informational Section

# BEAVERTON SCHOOL DISTRICT 2019-20 PROPOSED BUDGET DOCUMENT INFORMATIONAL SECTION TABLE OF CONTENTS

Summary of Revenues and Expenditures History and Budgeted - All Funds	241
2019-20 General Fund Local Option Levy Staffing by School	242
Personnel Resource Allocations History - All Funds	243
All Funds Expenditures for Personnel Services	245
Budget's Effect on Taxpayers - Taxes Paid by Average Homeowners	253
Assessed Value and Real Market Value of Taxable Property /	
Property Tax Levies and Collections	254
Debt Service Schedules	255
Debt Service Payments	257
Student Enrollment History and Projections as of September 30	258
Staffing Allocation Methodology (SAM) 2019-20	
School Summary Pages	269
Performance Measures	
2019-20 Multiyear Investment Summaries	329
Glossary of Terms and Acronyms	347

Informational Section



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

	_	Actual 2015-2016		Actual 2016-2017	Actual 2017-2018		Adopted Budget 2018-2019		Proposed Budget 2019-2020
Revenue	\$	536,490,643	\$	865,795,100 \$	590,324,184	\$	625,035,239	\$	656,552,275
Transfers In		23,737,909		4,427,609	3,228,905		5,314,900		5,609,850
Beginning Balance		483,794,365		347,534,200	467,437,021		385,447,319		293,857,279
Total		1,044,022,917		1,217,756,909	1,060,990,110		1,015,797,458		956,019,404
Expenditures Transfers Out Contingency Total		672,750,808 23,737,909 0 696,488,717	_	745,892,278 4,427,609 0 750,319,887	689,137,495 3,228,905 0 692,366,400	_	909,201,183 5,314,900 101,281,375 1,015,797,458	_	899,017,358 5,609,850 51,392,196 956,019,404
Fund Balance	\$	347,534,200	\$	467,437,022 \$	368,623,710	\$	0	\$	0



### 2019-20 General Fund Local Option Levy Staffing By School

Number of Classroom Teachers

2019-20 Without Levy 1,427.1
2019-20 With Levy 1,714.6
Increase of teachers = 287.5

			room
		Teac	hers
	Budgeted	Without	With
ELEMENTARY SCHOOLS	Enrollment	Levy	Levy
Aloha Huber (K-8)	907	33.3	38.3
Barnes	624	22.8	28.8
Beaver Acres	707	27.0	30.0
Bethany	531	19.0	22.0
Bonny Slope	665	24.0	30.0
Cedar Mill	421	16.0	21.0
Chehalem	469	18.0	23.0
Cooper Mountain	454	17.0	22.0
Elmonica	582	21.0	26.0
Errol Hassell	436	16.0	21.0
Findley	643	23.0	28.0
Fir Grove	362	15.0	17.0
Greenway	320	14.8	16.8
Hazeldale	437	17.0	22.0
Hiteon	625	24.0	29.0
Jacob Wismer	714	27.0	31.0
Kinnaman	589	23.0	27.0
МсКау	273	13.8	15.8
McKinley	616	24.0	27.0
Montclair	290	11.0	16.0
Nancy Ryles	646	23.0	28.0
Oak Hills	554	22.0	24.0
Raleigh Hills (K-8)	526	21.5	24.5
Raleigh Park	343	14.0	17.0
Ridgewood	371	16.0	19.0
Rock Creek	564	22.0	25.0
Sato	660	24.0	30.0
Scholls Heights	548	22.0	26.0
Sexton Mountain	527	21.0	25.0
Springville (K-8)	866	29.5	36.5
Terra Linda	354	15.0	18.0
Vose	640	24.8	29.8
West TV	327	13.0	17.0
William Walker	421	18.8	23.8
Elementary School Total	18,012	693.1	835.1

		Classr Teach	
MIDDLE SCHOOLS	Budgeted Enrollment	Without Levy	With Levy
Cedar Park	943	30.1	36.1
Conestoga	967	30.8	36.8
Five Oaks	968	33.9	39.9
Highland Park	813	26.8	31.8
Meadow Park	805	30.5	36.0
Mountain View	889	31.5	37.0
Stoller	1,559	48.1	58.1
Whitford	695	28.0	32.5
Middle School Total	7,639	259.7	308.2
HIGH SCHOOLS			
Aloha	1,700	61.0	73.8
Beaverton	1,491	56.4	67.6
Mountainside	1,766	55.6	69.0
Southridge	1,391	49.0	59.6
Sunset	1,936	63.2	76.8
Westview	2,301	73.2	90.4
High School Total	10,585	358.4	437.2
OPTIONS SCHOOLS			
Arts & Communication Magnet Academy (ACMA)	720	27.6	32.4
Community School	146	13.3	14.9
Health & Science High School	726	24.8	29.6
International School of Beaverton	860	33.6	39.4
School of Science & Technology	176	6.6	7.8
Options Schools Total	2,628	105.9	124.1
Extreme Class Size K-12		10.0	10.0
District Total	38,864	1,427.1	1,714.6

**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.

# BEAVERTON SCHOOL DISTRICT PERSONNEL RESOURCE ALLOCATIONS HISTORY - ALL FUNDS

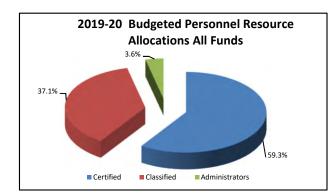
	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19	Budget 2019-20
ADMINISTRATORS					
Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	2.0	1.9	1.8	2.0	2.0
Chief Officer	4.0	4.0	4.0	4.0	4.0
Executive Administrator	6.0	7.9	7.7	10.0	9.0
Administrator	16.0	14.8	16.7	15.0	13.0
Coordinator	5.0	6.0	7.0	7.0	7.0
Elementary School Principal	30.0	30.8	30.8	31.0	31.0
Middle School Principal	8.0	7.9	8.0	8.0	8.0
High School Principal	5.0	6.0	6.0	6.0	6.0
Options Principal K-8	3.0	2.9	3.0	3.0	3.0
Options Principal Secondary	4.0	4.0	4.0	4.0	4.0
Vice Principal	47.0	51.9	54.0	56.0	51.0
Administrator Total	131.0	139.2	144.0	147.0	139.0
CERTIFIED					
Pre-K School Teacher	-	-	2.1	5.0	7.0
Elementary School Teacher	815.7	823.3	809.0	789.1	684.8
Middle School Teacher	401.8	407.4	402.3	399.5	348.3
High School Teacher	502.5	524.8	540.3	541.6	487.9
Athletic Coordinator	5.0	5.0	6.0	5.0	5.0
BEA President (Reimbursement)	1.5	1.5	2.5	1.5	1.5
ELL Teacher	119.8	127.9	126.5	127.5	104.7
Guidance Counselor	101.9	105.4	105.1	110.5	108.0
Intern	1.9	2.7	4.4	-	-
Other Professional	75.8	99.8	114.5	128.7	112.7
Program Specialist	8.0	7.8	8.0	8.0	8.0
Psychologist	33.3	33.6	35.1	32.0	36.8
School Management Support	8.2	11.1	11.5	7.0	7.5
School Nurse	12.5	12.5	13.8	13.8	14.8
Special Education Teacher	244.4	243.2	240.8	247.2	247.6
Specialist	104.9	104.3	108.4	107.2	98.2
Certified Total	2,437.3	2,510.4	2,530.2	2,523.6	2,272.8

Source: District Records

Note: Minor differences are due to rounding.

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

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19	Budget 2019-20
CLASSIFIED					,
Account Assistant	21.9	22.3	24.2	24.2	24.6
Aide	375.9	412.0	424.0	441.5	400.4
Bus Driver	126.0	133.7	145.8	159.9	159.5
Bus Routing Assistant	6.9	7.0	6.9	7.0	7.0
Campus Supervisor	12.3	12.7	14.0	14.5	14.5
Construction Project Manager	6.1	7.5	8.9	10.0	9.0
Coordinator/Supervisor	25.7	24.4	23.8	25.9	24.5
Courier	5.1	6.3	6.4	7.3	7.3
Crossing Guard	12.3	13.2	13.9	14.4	13.6
Custodian	102.6	107.0	128.3	136.8	139.5
Custodial Foreman/Manager	57.5	57.6	59.2	61.0	61.0
Dispatcher/Field Assistant	9.4	9.4	8.5	8.4	8.4
Food Services Manager	30.8	31.2	32.4	36.6	35.0
Food Server	58.5	58.7	63.2	77.1	70.8
Legal Counsel	2.0	2.5	2.3	2.0	2.0
Mechanic	17.1	17.4	17.9	19.0	17.5
Maintenance Crew	18.9	23.8	28.4	29.0	30.0
Maintenance Foreman	4.0	4.2	5.0	5.0	5.0
Maintenance Leader	7.0	8.5	8.7	9.0	9.0
Network Engineer	4.0	4.0	4.0	4.0	4.0
Secretary/Clerk	176.6	182.0	185.8	192.7	187.6
Systems Analyst	12.0	12.4	13.6	14.5	13.5
Professional/Technical	143.2	162.6	164.8	169.4	176.7
Classified Total	1,235.9	1,320.4	1,390.1	1,469.2	1,420.6
District Totals	3,804.1	3,970.0	4,064.3	4,139.8	3,832.4



The District is experiencing a decrease of 2.5% in salaries in the 2019-20 budget due the reduction of positions systemwide. Although revenues have increased, the District is facing several significant increases in expenses such as the Oregon Pay Equity Law and PERS increases. Budgets have been reduced in positions, resulting in the decrease in salary expense. Benefits have increased by 10.8% from the 2018-19 adopted budget due mainly to the large increase in PERS expense. Overall, this is an increase of 2.3% for the 2019-20 budget from the prior year in salary and benefits. In this same time period, positions have decreased by 9.0%.

Source: District Records

Note: Minor differences are due to rounding.

#### BEAVERTON SCHOOL DISTRICT GENERAL FUND - 100 EXPENDITURES FOR PERSONNEL SERVICES 2019-20 BUDGET

									GERIAL -	_	
		ADMINIS 2018-19	2019-20	2018-19	TFIED 2019-20	SUPPORT 2018-19	2019-20	NON-REP 2018-19	RESENTED 2019-20	2018-19	TAL 2019-20
Elementary Programs	1110 FTE	2010-13	2013-20	\$ 58,834,976 832.2	\$ 56,456,544 746.0	\$ 4,210,788 105.7	\$ 4,381,178 102.7	2010-13	2013-20	\$ 63,045,764 937.9	\$ 60,837,722 848.7
Middle School Programs	1120 FTE			27,229,377 385.9	26,143,176 344.7	412,444 10.5	441,957 10.5			27,641,821 396.4	26,585,133 355.2
High School Programs	1130 FTE			36,560,860 517.4	35,300,330 464.8	444,058 8.5	474,263 8.5			37,004,918 525.9	35,774,593 473.3
Pre-Kindergarten Programs	1140 FTE			287,057 4.1	424,917 5.6	203,431 5.2	300,186 7.1			490,488 9.2	725,103 12.7
Programs for the Talented and Gifted	1210 FTE			55,882 0.8	61,100 0.8					55,882 0.8	61,100 0.8
Restrictive Programs for Students with	1220 FTE			5,756,348 76.9	5,705,676 71.4	6,907,043 169.5	7,670,995 176.9			12,663,391 246.4	13,376,671 248.3
Less Restrictive Programs for Students	1250 FTE			6,891,090 92.0	8,037,868 100.8	579,641 14.2	601,064 13.9			7,470,731 106.2	8,638,932 114.6
Alternative Education	1280 FTE			1,622,818 23.0	1,213,490 16.0	177,270 4.5	107,155 2.5			1,800,088 27.5	1,320,645 18.5
Designated Programs	1290 FTE			14,923,177 205.3	11,797,360 149.0	846,102 17.8	746,947 14.6			15,769,279 223.1	12,544,307 163.6
Attendance and Social Work Services	2110 FTE			646,173 8.7	604,679 7.4	2,409,140 52.9	2,522,051 52.2	\$ 103,149 1.0	\$ 106,323 1.0	3,158,462 62.6	3,233,053 60.6
Guidance Services	2120 FTE			7,996,752 110.5	8,043,559 108.0	923,401 21.1	979,688 21.1			8,920,153 131.6	9,023,247 129.1
Health Services	2130 FTE			1,133,195 13.8	1,158,623 14.8	591,180 11.4	582,167 10.0			1,724,375 25.1	1,740,790 24.8
Psychological Services	2140 FTE			2,858,401 36.9	2,728,529 36.8					2,858,401 36.9	2,728,529 36.8
Speech Pathology and Audiology Services	2150 FTE			3,133,951 41.9	3,314,867 41.6	124,718 2.2	135,327 2.2			3,258,669 44.1	3,450,194 43.8
Other Student Treatment Services	2160 FTE			0 0.0	239,341 3.0					0 0.0	239,341 3.0
Service Direction, Student Support	2190 FTE	\$ 528,334 4.0	\$ 528,643 4.0	742,465 9.5	867,504 10.5	766,796 17.0	772,840 16.1	66,414 0.5	68,458 0.5	2,104,009 31.0	2,237,445 31.1
Improvement of Instruction Services	2210 FTE	561,953 4.0	400,244 3.0	1,095,286 14.7	1,099,803 13.5	79,597 1.8	107,707 2.3	55,692 1.0	0 0.0	1,792,528 21.5	1,607,754 18.8
Educational Media Services	2220 FTE	121,987 1.0	0 0.0	2,347,041 31.5	1,588,598 19.5	1,792,894 43.8	1,925,881 43.8			4,261,922 76.3	3,514,479 63.3
Assessment and Testing	2230 FTE					73,267 1.8	81,342 1.8			73,267 1.8	81,342 1.8
Instructional Staff Development	2240 FTE			979,728 13.1	777,935 9.5					979,728 13.1	777,935 9.5
Executive Administration Services	2320 FTE	748,749 3.8	752,512 3.8	0 0.0	61,100 0.8	43,846 1.0	46,518 1.0	297,114 3.9	230,804 3.4	1,089,709 8.6	1,090,934 8.9
Office of the Principal Services	2410 FTE	13,283,331 106.0	12,678,771 101.0	512,064 7.0	571,816 7.0	5,170,395 117.9	5,472,493 117.3			18,965,790 230.9	18,723,080 225.3
Other Support Services School Administration	. 2490 FTE	1,256,726 9.0	1,124,615 8.0	16,259 0.2	58,066 0.7	361,738 7.8	340,214 7.0			1,634,723 17.0	1,522,895 15.7
Direction of Business Support Services	2510 FTE	158,318 1.0	156,809 1.0					55,692 1.0	57,506 1.0	214,010 2.0	214,315 2.0
Fiscal Services	2520 FTE	134,545 1.0	0 0.0			1,049,574 17.0	1,067,305 16.0	171,652 1.8	285,557 2.8	1,355,771 19.8	1,352,862 18.8

# BEAVERTON SCHOOL DISTRICT GENERAL FUND - 100 EXPENDITURES FOR PERSONNEL SERVICES 2019-20 BUDGET

								MANAG	RIAL -		
		ADMINIS	TRATORS	CERT	IFIED	SUPPORT	SERVICES	NON-REPR	ESENTED	TO	TAL
		2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20
Operation and	2540	281,600	288,997			12,667,414	13,728,972	644,479	675,120	13,593,493	14,693,089
Maintenance of Plant	FTE	2.0	2.0			264.3	268.0	7.0	7.0	273.3	277.0
Student Transportation	2550	179,838	179,023			8,602,954	9,003,198	370,664	389,071	9,153,456	9,571,292
Services	FTE	1.3	1.3			196.0	194.6	4.1	4.1	201.3	199.9
Internal Services	2570					532,304	566,838	53,636	55,286	585,940	622,124
	FTE					10.8	10.8	0.5	0.5	11.3	11.3
Planning, Research,	2620	134,545	171,043			218,626	235,926			353,171	406,969
Development,	FTE	1.0	1.3			2.6	2.6			3.6	3.9
Information Services	2630	149,815	150,511			371,466	401,812			521,281	552,323
	FTE	1.0	1.0			6.5	6.5			7.5	7.5
Staff Services	2640	561,952	557,053	231,994	253,502	678,961	735,615	333,954	349,124	1,806,861	1,895,294
	FTE	4.0	4.0	3.1	3.1	12.5	12.5	5.0	5.0	24.6	24.6
Technology Services	2660	158,318	279,167			4,412,348	4,714,585	236,135	247,105	4,806,801	5,240,857
	FTE	1.0	2.0			68.0	68.0	3.0	3.0	72.0	73.0
TOTAL SALARY		\$ 18,260,011	\$ 17,267,388	\$ 173,854,894	\$ 166,508,383	\$ 54,651,396	\$ 58,144,224	-,,	\$ 2,464,354	\$ 249,154,882	\$ 244,384,349
TOTAL FTE		140.0	132.3	2,428.4	2,175.1	1,192.3	1,190.6	28.8	28.3	3,789.5	3,526.2
BENEFIT RATE		51.5%	58.2%	52.4%	59.9%	76.8%	83.8%	50.9%	58.3%		
TOTAL BENEFITS		\$ 9,403,906	\$ 10,054,800	\$ 91,099,964	\$ 99,771,823	\$ 41,972,272	\$ 48,707,416	\$ 1,214,832	\$ 1,437,704	\$ 143,690,975	\$ 159,971,744
TOTAL SALARY & BENEF	ITS	\$ 27,663,917	\$ 27,322,188	\$ 264,954,858	\$ 266,280,206	\$ 96,623,668	\$ 106,851,640	\$ 3,603,413	\$ 3,902,058	\$ 392,845,857	\$ 404,356,093
PERCENTAGE OF TOTAL SALARY AND BENEFITS		7.0%	6.8%	67.4%	65.9%	24.6%	26.4%	0.9%	1.0%	100.0%	100.0%

		201	8-19			201	9-20	
		Low		High		Low		High
ADMINISTRATOR	ċ	111,700	ċ	228,542	Ś	111,700	Ś	228,542
SALARY RANGE	ş	111,700	Ş	220,342	Ş	111,700	Ş	220,342
CERTIFIED SALARY	\$	44,067	\$	87,995	\$	44,067	Ś	87,995
RANGE SUPPORT SERVICES	7	44,007	7	07,555	Y	44,007	7	07,555
	Ś	22,401	Ś	162,408	Ś	22,401	Ś	162,408
SALARY RANGE	-	-,	•	,	-	-,	•	,
MANAGERIAL - NON-	\$	42,498	\$	98,582	\$	42,498	\$	98,582
REPRESENTED SALARY		,		•		•	•	•

#### **GENERAL FUND**

#### **PERSONNEL COSTS \$404,356,093**

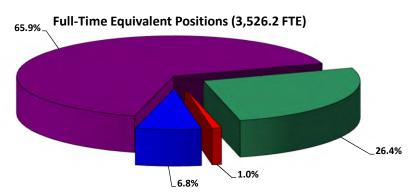
(Personnel Costs include Salaries, Fixed Payroll Costs, and Fringe Benefits)

■ Administrators: \$27,322,188 (132.3 FTE) 6.8%

■ Teachers: \$266,280,206 (2,175.1 FTE) 1.0%

■ Support Staff: \$106,851,640 (1,190.6 FTE) 26.4%

■ Managerial - Non-Represented: \$3,902,058 (28.3 FTE) 65.9%



#### BEAVERTON SCHOOL DISTRICT SPECIAL PURPOSE FUND - 230 EXPENDITURES FOR PERSONNEL SERVICES 2019-20 BUDGET

		ADMIN	ISTI	RATORS		CERT	IFIE	D	SUPPORT	SEI	RVICES	MANAG NON-REPI		TO:	TAL	
		2018-19		2019-20		2018-19		2019-20	2018-19		2019-20	2018-19	2019-20	2018-19		2019-20
Stail Scivices	640				\$	116,166	\$	127,631						\$ 116,166	\$	127,631
F .	TE					1.5		1.5						1.5		1.5
TOTAL SALARY		\$	0 5	\$ 0	\$	116,166	\$	127,631	\$ 0	\$	0	\$ 0	\$ 0	\$ 116,166	\$	127,631
TOTAL FTE		0.	0	0.0		1.5		1.5	0.0		0.0	0.0	0.0	1.5		1.5
BENEFIT RATE		51.5	%	58.2%		52.4%		59.9%	76.8%		83.8%	50.9%	58.3%			
TOTAL BENEFITS		\$	0 \$	\$ -	\$	60,871	\$	76,476	\$ 0	\$	-	\$ 0	\$ -	\$ 60,871	\$	76,476
TOTAL SALARY & BENEFITS	<u> </u>	\$	0 \$	\$ 0	\$	177,037	\$	204,107	\$ 0	\$	0	\$ 0	\$ 0	\$ 177,037	\$	204,107
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%

		201	8-19			201	9-20	
		Low		High		Low		High
ADMINISTRATOR	ć	111,700	Ś	228,542	Ś	111,700	ė	228,542
SALARY RANGE	Ş	111,700	Ş	220,342	Ş	111,700	Ş	220,342
CERTIFIED SALARY	ċ	44,067	Ś	87,995	Ś	44,067	ċ	87,995
RANGE	٦	44,007	٦	67,333	٦	44,007	ب	67,555
SUPPORT SERVICES	ċ	22,401	Ś	162,408	Ś	22,401	ċ	162,408
SALARY RANGE	٦	22,401	٦	102,408	٦	22,401	٠	102,408
MANAGERIAL - NON-	Ś	42.498	Ś	98,582	Ś	42,498	ς	98,582
REPRESENTED SALARY	7	42,430	7	30,302	7	42,430	7	30,302

#### BEAVERTON SCHOOL DISTRICT GRANT FUND - 270 EXPENDITURES FOR PERSONNEL SERVICES 2019-20 BUDGET

													MANAG						
			MINIS			CERT	IFIE			SUPPORT	SER		NON-REPI	_				TAL	2010 20
Web Cebe el Burenesse	1130	2018-	19	 2019-20	Ś	<b>2018-19</b> 781,562	ċ	<b>2019-20</b> 750.693	ċ	<b>2018-19</b> 35.457	ċ	<b>2019-20</b> 30,922	 2018-19		2019-20	Ś	<b>2018-19</b> 817,019	ċ	<b>2019-20</b> 781,615
High School Programs	FTE				ڔ	11.1	ڔ	9.7	ڔ	0.9	ڔ	0.7				۲	12.0	ڔ	10.4
Restrictive Programs for	1220					1,800,026		2,116,625		809,936		71,628					2,609,962		2,188,253
Students with	FTE					25.5		26.0		20.6		1.6					46.1		27.6
Less Restrictive	1250					347,374		244,226		0		16,086					347,374		260,312
Programs for Students	FTE					4.9		3.0		0.0		0.4					4.9		3.4
Educationally	1270					1,817,133		2,257,657		877,945		833,357					2,695,078		3,091,014
Underserved	FTE					25.8		29.8		22.3		19.8					48.1		49.6
Designated Programs	1290					210,734		200,765		130,910		39,397					341,644		240,162
	FTE					3.0		2.4		3.3		0.9					6.3		3.3
Attendance and Social	2110					169,024		232,764		1,054,085		731,441					1,223,109		964,205
Work Services	FTE					2.4		3.4		26.8		15.3					29.2		18.7
Guidance Services	2120	\$ 11	7,375	\$	0	72,367		75,931									189,742		75,93
	FTE		1.0	0.	0	1.0		1.0									2.0		1.0
Speech Pathology and	2150					492,639		744,891									492,639		744,89
Audiology Services	FTE					6.6		9.3									6.6		9.3
Service Direction,	2190	23	4,750	374,56									\$ 67,804	\$	69,855		302,554		444,422
Student Support	FTE		2.0	3.	D								0.5		0.5		2.5		3.5
mprovement of	2210					662,464		415,645		0		58,434					662,464		474,079
nstruction Services	FTE					8.9		5.0		0.0		0.8					8.9		5.8
nstructional Staff	2240					162,392		291,753									162,392		291,753
Development	FTE					2.3		3.5									2.3		3.5
TOTAL SALARY TOTAL FTE		\$ 35	2,125 3.0	\$ 374,56 3.		6,515,715 91.5	\$	7,330,950 93.1	\$	2,908,333 73.9	\$	1,781,265 39.5	\$ 67,804 0.5	\$	69,855 0.5	\$	9,843,977 168.9	\$	9,556,637 136.1
			E4 E0/	42.7	0/	F2 40/		26.40/		76.00/		26.40/	FO 00/		26.40/				
BENEFIT RATE (EXCL. HE HEALTH INSUR. PER 1.0			51.5%	42.7 20.71		52.4%		36.1% 20.712		76.8%		36.4% 20,712	50.9%		36.4% 20,712				
TOTAL BENEFITS		\$ 18	1,344	\$ 222,03		3,414,235	\$	4,577,779	\$	2,233,600	\$	1,466,387	\$ 34,485	\$	35,790	\$	5,863,664	\$	6,301,99
TOTAL SALARY & BENEF	ITS	\$ 53	3,469	\$ 596,60	6 \$	9,929,950	\$	11,908,729	\$	5,141,933	\$	3,247,652	\$ 102,289	\$	105,645	\$	15,707,641	\$	15,858,632
PERCENTAGE OF TOTAL			3.4%	3.8	%	63.2%		75.1%		32.7%		20.5%	0.7%		0.7%		100.0%		100.0

	2018	3-19			2019	9-20	
	Low		High		Low		High
ADMINISTRATOR		_		_		_	
SALARY RANGE	\$ 111,700	Ş	228,542	Ş	111,700	\$	228,542
CERTIFIED SALARY							
RANGE	\$ 44,067	\$	87,995	Ş	44,067	\$	87,995
SUPPORT SERVICES							
SALARY RANGE	\$ 22,401	\$	162,408	\$	22,401	\$	162,408
MANAGERIAL - NON-	42.400	,	00 503	,	42.400	,	00 502
REPRESENTED SALARY	\$ 42,498	\$	98,582	\$	42,498	\$	98,582

#### BEAVERTON SCHOOL DISTRICT NUTRITION SERVICES FUND - 290 EXPENDITURES FOR PERSONNEL SERVICES 2019-20 BUDGET

													MANA	GEK	IAL -			
			ADMINIS	TRA	TORS		CERTI	FIED		SUPPORT	SEF	RVICES	NON-REP	RES	ENTED	то	TAL	
		201	8-19		2019-20	20	018-19	20	19-20	2018-19		2019-20	2018-19		2019-20	2018-19		2019-20
Fiscal Services	2520												\$ 9,777	\$	12,872	\$ 9,777	\$	12,872
	FTE												0.1		0.1	0.1		0.1
Service Area Direction -	3110	\$ :	134,545	\$	133,415					\$ 358,220	\$	377,344	541,329		568,797	1,034,094		1,079,556
	FTE		1.0		1.0					6.8		6.5	6.0		6.0	13.8		13.5
Food Preparation and	3120									3,931,760		3,914,456				3,931,760		3,914,456
	FTE									114.5		106.1				114.5		106.1
TOTAL SALARY		\$ :	134,545	\$	133,415	\$	0	\$	0	\$ 4,289,980	\$	4,291,800	\$ 551,106	\$	581,669	\$ 4,975,631	\$	5,006,884
TOTAL FTE			1.0		1.0		0.0		0.0	121.2		112.6	6.1		6.1	128.3		119.7
BENEFIT RATE			51.5%		58.2%		52.4%		59.9%	76.8%		83.8%	50.9%		58.3%			
TOTAL BENEFITS		\$	69,291	\$	77,688	\$	0	\$	-	\$ 3,294,705	\$	3,595,241	\$ 280,293	\$	339,346	\$ 3,644,288	\$	4,012,274
TOTAL SALARY & BENEFI	TS	\$ 2	203,836	\$	211,103	\$	0	\$	0	\$ 7,584,685	\$	7,887,041	\$ 831,399	\$	921,015	\$ 8,619,919	\$	9,019,158
PERCENTAGE OF TOTAL SALARY AND BENEFITS			2.4%		2.3%		0.0%		0.0%	88.0%		87.4%	9.6%		10.2%	100.0%		100.0%

	2018	8-19		201	9-20	
	Low		High	Low		High
ADMINISTRATOR	444 700	_	222 542	444 700	_	222 5 42
SALARY RANGE	\$ 111,700	\$	228,542	\$ 111,700	Ş	228,542
CERTIFIED SALARY		_	07.005		_	07.005
RANGE	\$ 44,067	\$	87,995	\$ 44,067	\$	87,995
SUPPORT SERVICES	22.404	,	462 400	22.404	,	462.400
SALARY RANGE	\$ 22,401	\$	162,408	\$ 22,401	\$	162,408
MANAGERIAL - NON-						
REPRESENTED SALARY	\$ 42,498	\$	98,582	\$ 42,498	\$	98,582
RANGE						

#### BEAVERTON SCHOOL DISTRICT CAPITAL PROJECTS FUND - 400 EXPENDITURES FOR PERSONNEL SERVICES 2019-20 BUDGET

		ADMINIS	TR/	ATORS	CERT	IFIE	D	SUPPORT	SEF	VICES	NON-REPI		тот	AL	
		2018-19		2019-20	2018-19		2019-20	2018-19		2019-20	2018-19	2019-20	2018-19		2019-20
Planning, Research,	2620	\$ 149,814	\$	112,883									\$ 149,814	\$	112,88
Development,	FTE	1.0		0.8									1.0		0.
ervice Area Direction.	4110	134,545		133,415	\$ 504,823	\$	417,869	\$ 2,404,352	\$	2,443,487	\$ 187,037	\$ 299,077	3,230,757		3,293,84
acilities Acquisition	FTE	1.0		1.0	5.0		4.0	32.0		30.8	2.0	3.0	40.0		38.8
OTAL SALARY		\$ 284,359	\$	246,298	\$ 504,823	\$	417,869	\$ 2,404,352	\$	2,443,487	\$ 187,037	\$ 299,077	\$ 3,380,571	\$	3,406,73
OTAL FTE		2.0		1.8	5.0		4.0	32.0		30.8	2.0	3.0	41.0		39.
SENEFIT RATE		51.5%		58.2%	52.4%		59.9%	76.8%		83.8%	50.9%	58.3%			
OTAL BENEFITS		\$ 146,445	\$	143,419	\$ 264,527	\$	250,387	\$ 1,846,542	\$	2,046,909	\$ 95,127	\$ 174,482	\$ 2,352,641	\$	2,615,19
OTAL SALARY & BENEF	ITS	\$ 430,804	\$	389,717	\$ 769,350	\$	668,256	\$ 4,250,894	\$	4,490,396	\$ 282,164	\$ 473,559	\$ 5,733,212	\$	6,021,92
ERCENTAGE OF TOTAL		7.5%		6.5%	13.4%		11.1%	74.1%		74.6%	4.9%	7.9%	100.0%		100.0

		201	8-19			201	9-20	
		Low		High		Low		High
ADMINISTRATOR	,	111 700	Ś	220 542	4	111 700	,	220 542
SALARY RANGE	Ş	111,700	Þ	228,542	\$	111,700	Þ	228,542
CERTIFIED SALARY	,	44.007	4	07.005	4	44.007	4	07.005
RANGE	Ş	44,067	\$	87,995	\$	44,067	Ş	87,995
SUPPORT SERVICES	,	22 401	Ś	162 400	4	22.401	4	162 400
SALARY RANGE	Ş	22,401	Þ	162,408	\$	22,401	Ş	162,408
MANAGERIAL - NON-								
REPRESENTED SALARY	\$	42,498	\$	98,582	\$	42,498	\$	98,582
RANGF								

#### BEAVERTON SCHOOL DISTRICT INSURANCE RESERVE FUND - 611 EXPENDITURES FOR PERSONNEL SERVICES 2019-20 BUDGET

			ADMINIC	TD 4	TODE	CEDTU	FIED		CURRORT	CEI	N/ICEC	MANAC				то	<b>T</b> A I	
		_	ADMINIS 2018-19			 CERTII	2019	20	SUPPORT	SEI	2019-20	NON-REP	KES	2019-20		2018-19	TAL	2019-20
		_	018-19		2019-20	 018-19	2013	J-2U	2018-19		2019-20	 2018-19			_			
Executive	2320											\$ 59,698	\$	62,792	\$	59,698	\$	62,792
Administration Service	es FTE											0.4		0.4		0.4		0.4
Fiscal Services	2520								\$ 0	\$	86,392					0		86,392
	FTE								0.0		1.0					0.0		1.0
Staff Services	2640								105,121		114,998	90,222		94,800		195,343		209,798
Jul. 100. 1.003	FTE								1.9		1.9	1.0		1.0		2.9		2.9
Other Support Service	es - 2690	\$	67,272	\$	66,707				113,195		119,730					180,467		186,437
Central	FTE		0.5		0.5				1.8		1.8					2.3		2.3
TOTAL SALARY		\$	67,272	\$	66,707	\$ 0	\$	0	\$ 218,316	\$	321,120	\$ 149,920	\$	157,592	\$	435,508	\$	545,419
TOTAL FTE			0.5		0.5	0.0		0.0	3.7		4.7	1.4		1.4		5.6		6.6
BENEFIT RATE			51.5%		58.2%	52.4%		59.9%	76.8%		83.8%	50.9%		58.3%				
TOTAL BENEFITS		\$	34,645	\$	38,843	\$ 0	\$	-	\$ 167,667	\$	269,002	\$ 76,249		91,939	\$	278,561	\$	399,785
TOTAL SALARY & BEN	EFITS	\$	101,917	\$	105,550	\$ 0	\$	0	\$ 385,983	\$	590,122	\$ 226,169	\$	249,531	\$	714,069	\$	945,204
PERCENTAGE OF TOTA	ΔL		14.3%		11.2%	0.0%		0.0%	54.1%		62.4%	31.7%		26.4%		100.0%		100.0%

		201	8-19			201	9-20	
		Low		High		Low		High
ADMINISTRATOR	ċ	111,700	Ś	228,542	ċ	111,700	Ś	228,542
SALARY RANGE	ş	111,700	ب	220,342	ڔ	111,700	ڔ	220,342
CERTIFIED SALARY	\$	44,067	\$	87,995	Ś	44,067	Ś	87,995
RANGE	Y	44,007	7	07,555	7	44,007	7	07,555
SUPPORT SERVICES	Ś	22,401	Ś	162,408	Ś	22,401	Ś	162,408
SALARY RANGE	Y	22,401	7	102,400	7	22,401	7	102,400
MANAGERIAL - NON-	Ś	42,498	Ś	98,582	Ś	42,498	Ś	98,582
REPRESENTED SALARY	7	:=, :50	τ'	- 3,502	τ'	, .50	τ'	23,302

#### BEAVERTON SCHOOL DISTRICT WORKERS' COMPENSATION FUND - 612 EXPENDITURES FOR PERSONNEL SERVICES 2019-20 BUDGET

											MANAC	GER	IAL -			
		ADMINIS	TRA	TORS	CERT	IFIE	D	SUPPORT	SER	VICES	NON-REP	RES	ENTED	TO	TAL	
	- 2	2018-19		2019-20	2018-19		2019-20	2018-19		2019-20	2018-19		2019-20	2018-19		2019-20
Student Transportation 2550								\$ 5,496	\$	5,831				\$ 5,496	\$	5,831
Services FTE								0.1		0.1				0.1		0.1
Other Support Services - 2690	\$	67,272	\$	66,707				99,572		135,353	\$ 34,379	\$	36,160	201,223		238,220
Central FTE		0.5		0.5				1.8		1.8	0.2		0.2	2.5		2.5
TOTAL SALARY	\$	67,272	\$	66,707	\$ 0	\$	0	\$ 105,068	\$	141,184	\$ 34,379	\$	36,160	\$ 206,719	\$	244,051
TOTAL FTE		0.5		0.5	0.0		0.0	1.9		1.9	0.2		0.2	2.7		2.7
BENEFIT RATE		51.5%		58.2%	52.4%		59.9%	76.8%		83.8%	50.9%		58.3%			
TOTAL BENEFITS	\$	34,645	\$	38,843	\$ 0	\$	-	\$ 80,692	\$	118,270	\$ 17,485	\$	21,096	\$ 132,822	\$	178,209
TOTAL SALARY & BENEFITS	\$	101,917	\$	105,550	\$ 0	\$	0	\$ 185,760	\$	259,454	\$ 51,864	\$	57,256	\$ 339,541	\$	422,260
PERCENTAGE OF TOTAL SALARY AND BENEFITS		30.0%		25.0%	0.0%		0.0%	54.7%		61.4%	15.3%		13.6%	100.0%		100.0%

		201	8-19			201	9-20	
		Low		High		Low		High
ADMINISTRATOR		444 700		220 542		444 700	,	220 542
SALARY RANGE	\$	111,700	\$	228,542	\$	111,700	>	228,542
CERTIFIED SALARY		44.007	Ś	07.005	Ś	44.007	4	07.005
RANGE	Ş	44,067	Þ	87,995	Ş	44,067	Þ	87,995
SUPPORT SERVICES	ċ	22,401	Ś	162,408	Ś	22,401	ċ	162,408
SALARY RANGE	Ş	22,401	Ş	102,408	Ş	22,401	Ş	102,408
MANAGERIAL - NON-	ċ	42,498	Ś	98,582	ċ	42,498	ċ	98,582
REPRESENTED SALARY	ڔ	42,430	٠	36,362	ڔ	42,436	٦	36,362

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

						Projected	
	2015-16	- 2	2016-17	2017-18	2018-19	2019-20	
<u>Tax Rates</u>							
Permanent Tax Rate per \$1,000 of AV	4.6930		4.6930	4.6930	4.6930	4.693	80
Bond Tax Rate per \$1,000 of AV	2.0141		1.9775	2.1097	2.1097	1.978	37
Local Option Tax per \$1,000 of AV	1.2500		1.2500	1.2500	1.2500	1.250	00
Average Assessed Value	\$ 244,150	\$	252,294	\$ 261,070 \$	270,208	\$ 279,49	8
Tax Burden	1,943		1,998	2,102	2,176	2,21	.4

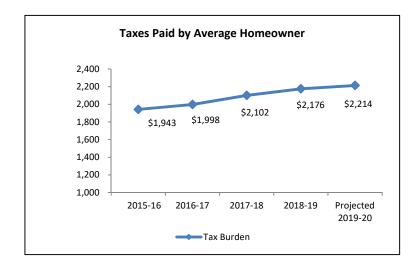
Measure 5, which introduced property tax rate limits, was passed in 1990 and became effective starting in the 1991-92 tax year. When fully implemented in 1995-96, Measure 5 cut property tax rates an average of 51 percent from their 1990-91 levels. Measure 50 was passed in 1997 and cut property taxes, 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

#### Measure 50 (M50 limit)

- Assessed value (AV) for 1997-98 was set (at 90% of 1995-96 AV for each property) and
- 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)

	Assesse	d Value	Total		Total		Total	Assessed Value	
Fiscal	Residential	Personal	Taxable		Direct	Re	al Market	as a percentage	
Year	Property	Property	Value	Rate <sup>a</sup>		Value		of RMV	
2023 <sup>b</sup>	\$ 35,066.2	\$ 1,100.5	\$ 36,166.7	\$	8.053	\$	75,724.4	47.76 %	
2022 <sup>b</sup>	33,518.4	1,055.4	34,573.8		8.053		68,649.0	50.36	
2021 <sup>b</sup>	32,038.9	1,012.3	33,051.2		8.053		62,237.9	53.10	
2020 <sup>b</sup>	30,624.8	970.8	31,595.6		8.053		56,428.4	55.99	
2019	29,273.0	931.1	30,204.1		8.053		51,164.0	59.03	
2018	27,980.9	892.9	28,873.8		8.053		46,393.5	62.24	
2017	26,724.3	852.9	27,577.2		7.921		41,728.8	66.09	
2016	25,474.6	827.1	26,301.7		7.957		37,261.3	70.59	

a Per \$1,000 of assessed value

### **PROPERTY TAX LEVIES AND COLLECTIONS**

(in millions)

					d within the ar of the Levy			Total Collections to Date			
Fiscal	for the		for the		Percentage	Subs	equent			P	ercentage
Year	Fisca	l Year **	Aı	mount	of Levy	Υ	ears	A	mount		of Levy
2020	\$	251.4 *	\$	240.4 *	95.64 %	\$	-	\$	240.4	*	95.64 %
2019		239.5 *		228.9 *	95.56		-		228.9	*	95.56
2018		227.7		217.4	95.48		-		217.4		95.48
2017		213.1		203.5	95.46		1.3		203.5		96.09
2016		202.8		193.8	95.57		2.0		195.4		96.54

<sup>\*</sup> Estimated

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

b Estimated

<sup>\*\*</sup> Amounts are based upon the tax collection year July 1 to June 30.

#### **DEBT SERVICE SCHEDULES**

#### **General Obligation Bonds**

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

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

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

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

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

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

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

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

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

#### **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 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.

## BEAVERTON SCHOOL DISTRICT DEBT SERVICE PAYMENTS

Issue Date	Original Issue	Outstanding at June 30, 2019	2019-20 Principal Payments	2019-20 Interest Payments
General Obligation Bor	nds:			
August 25, 2011	\$ 42,175,000	\$ 14,730,000	\$ 3,435,000	\$ 687,913
December 11, 2012	126,325,000	103,910,000	9,260,000	4,146,400
August 7, 2014	20,393,784	860,242	860,243	114,758
August 7, 2014	361,755,000	359,770,000	13,065,000	17,763,938
May 11, 2017	38,990,000	37,305,000	2,215,000	1,072,530
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
		775,435,508	28,835,243	33,319,288
Limited Tax Pension Ol	oligation Bonds:			
June 21, 2005	189,935,000	127,260,000	10,080,000	6,047,131
February 26, 2015	79,220,000	63,980,000	3,530,000	2,313,289
		191,240,000	13,610,000	8,360,419
Full Faith and Credit O	bligation Bonds:			
March 19, 2009	22,650,000	660,000	660,000	26,400
April 27, 2016	16,260,000	16,105,000	55,000	595,450
		16,765,000	715,000	621,850
			_	_
<u>Total Bonds</u>		\$ 983,440,508	\$ 43,160,243	\$ 42,301,557

### 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	Actual	Actual	Actual	Projected
	2015-16	2016-17	2017-18	2018-19	2019-20
MENTARY SCHOOLS					
Aloha Huber K-5	833	794	741	743	724
Barnes	677	631	621	634	624
Beaver Acres	771	743	702	623	707
Bethany	552	554	530	534	531
Bonny Slope	643	622	638	650	665
Cedar Mill	386	408	418	428	421
Chehalem	513	494	476	471	469
Cooper Mountain	487	508	505	469	454
Elmonica	610	650	714	757	582
Errol Hassell	488	453	466	441	436
Findley	826	778	726	685	643
Fir Grove	501	470	447	385	362
Greenway	362	380	353	332	320
Hazeldale	505	495	430	440	437
Hiteon	679	657	646	638	625
Jacob Wismer	739	702	755	725	714
Kinnaman	670	682	665	630	589
МсКау	348	292	280	283	273
McKinley	650	619	603	575	616
Montclair	387	366	331	307	290
Nancy Ryles	570	616	576	642	646
Oak Hills	552	562	548	552	554
Raleigh Hills K-5	363	397	383	371	360
Raleigh Park	395	354	369	353	343
Ridgewood	446	448	414	399	371
Rock Creek	582	598	573	578	564
Sato	N/A	N/A	502	596	660
Scholls Heights	546	525	516	521	548
Sexton Mountain	513	506	495	526	527
Springville K-5	834	944	594	643	679
Terra Linda	407	393	360	332	354
Vose	685	613	617	647	640
West TV	350	349	353	331	327
William Walker	475	470	455	431	421
Elementary Total	18,345	18,073	17,802	17,672	17,476

### STUDENT ENROLLMENT HISTORY AND PROJECTIONS AS OF SEPTEMBER 30

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20
MIDDLE SCHOOLS					
Cedar Park	1,005	1,006	965	996	943
Conestoga	853	893	959	964	967
Five Oaks	980	998	1,009	967	968
Highland Park	885	874	896	848	813
Meadow Park	848	848	810	794	805
<b>Mountain View</b>	842	836	811	888	889
Stoller	1,415	1,490	1,484	1,514	1,559
Whitford	682	715	689	692	695
Aloha Huber 6-8	178	182	180	183	183
Raleigh Hills 6-8	187	180	167	160	166
Springville 6-8	153	169	177	178	187
ACMA Middle	342	344	348	338	342
ISB Middle	483	480	482	481	477
Health and Science Middle	347	341	377	376	366
Middle School Total	9,200	9,356	9,354	9,379	9,360
HIGH SCHOOLS					
Aloha	1,937	1,899	1,774	1,773	1,700
Beaverton	1,692	1,773	1,644	1,513	1,491
Mountainside	N/A	N/A	873	1,350	1,766
Southridge	1,581	1,598	1,440	1,401	1,391
Sunset	2,124	2,228	2,068	2,019	1,936
Westview	2,553	2,576	2,484	2,364	2,301
Merlo Station	164	164	161	151	146
ACMA High	376	390	336	361	378
ISB High	401	356	400	381	383
Health and Science High	355	176	344	364	360
Science and Technology	161	369	173	163	176
Early College	244	272	301	307	300
High School Total	11,588	11,801	11,998	12,147	12,328
<b>Total Elementary</b>	18,345	18,073	17,802	17,672	17,476
Total Middle	9,200	9,356	9,354	9,379	9,360
Total High	11,588	11,801	11,998	12,147	12,328
Special Education	952	1,012	1,060	1,039	1,108
Total All Levels	40,085	40,242	40,214	40,237	40,272
Alt Programs/SPED Outside Placement/Unallocated					
Enrollment/Charter Schools	640	670	802	864	949
DISTRICT GRAND TOTAL	40,725	40,912	41,016	41,101	41,221

### **ELEMENTARY SCHOOL (INCLUDING K-8)** STAFFING ALLOCATION METHODOLOGY (SAM) 2019-20

AVERAGE							FUNCTION/
COST	POSITIONS	ALL	OCATION		CRITERIA		PROGRAM
\$ 208,962	Administration	1.000	Principal		Per school		2410
\$ 123,764		1.000	Assistant Principal		Direct reports <sup>1, 3</sup> > 3	4	2410
\$ 133,301	Management	1.000	Management Support	700	-849 and direct reports	<sup>1, 3</sup> < 35	2410
	Support <sup>1, 3</sup>	1.000	Management Support		900 +		2410
	Clerical <sup>1, 3</sup>		,,	Additional Assistant			
\$ 87,231		Principal's Secretary	Assistant Secretary	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
\$ 123,764	Classroom Teachers <sup>1</sup>		А			В	
					# of students divided	by # of teachers per grade,	
					then compared to re	ecommended maximum	
		Formula	# of students divide		cla	ss size	
		Kindergarten	# of students div		Ü	ze > 30.15, then 1.0	1111
		Grade 1	# of students div	<u> </u>	-	ze > 32.15 , then 1.0	1111
		Grade 2	# of students div	,	· ·	ze > 32.15 , then 1.0	1111
		Grade 3	# of students div		_	ze > 33.15, then 1.0	1111
		Grade 4	# of students div			ze > 34.15, then 1.0	1111
		Grade 5 Grades 6 - 8	# of students div		Average class si	ze > 34.15, then 1.0	1111 1121
		Formula:	# Of Students un	nueu by 29.46			1121
			ide according to above sta	ffing ratio in COLLIMN A	to result in a raw numb	er for each grade level	
		_	ber for each grade level in	-	to result in a raw manne	ici for cacii grade ievei.	
		3 - Round to the near	•	00201111711			
			age class size by dividing the	ne number of students b	y the number of teache	ers per grade from	
		COLUMN A.				. •	
		5 - If the average clas	s size is greater than the n	umber in COLUMN B, al	locate one additional Af	PU.	
			ratio is 0.49 or less, allocation is			-	
		·	iole number. Rationale for this is hanges in enrollment from proje	·	ers are a full 1.0 position. Th	e over/under allocation pieces	
\$ 121,226	Specialists <sup>1</sup>		ocation	ctions in the lan.	Number of Classroon	nc	
7 121,220	opecianses		2.000		1 - 18	115	1111
			3.000		19 - 24		1111
			4.000		25 - 35		1111
			5.000		36 +		1111
\$ 123,764	Intervention	All	ocation		Criteria		
	Teachers		0.500				
	Guidance				Per school		1299
\$ 121,428	4	Ali	ocation				1299
	Counselors* &		ocation Counselor		Per school		1299
	Counselors <sup>1</sup> & Secretarial Support <sup>2</sup>	1.000			Per school <b>Criteria</b>	0%	
	2	1.000	Counselor		Per school  Criteria  Per school or	0%	2122
	Secretarial Support <sup>2</sup> (counseling secretary at	1.000 1.500	Counselor		Per school  Criteria  Per school or	0%	2122
	Secretarial Support <sup>2</sup> (counseling secretary at	1.000 1.500 0.000	Counselor Counselor		Per school Criteria Per school or 900 + and poverty > 6 1 - 299 300 - 499	0%	2122 2122 2122 2122 2122
	Secretarial Support <sup>2</sup> (counseling secretary at	1.000 1.500 0.000 0.408	Counselor Counselor Counseling Secretary		Per school Criteria Per school or 900 + and poverty > 6	0%	2122 2122 2122
\$ 87,231	Secretarial Support <sup>2</sup> (counseling secretary at K-8's only) Instructional	1.000 1.500 0.000 0.408 0.815	Counselor  Counseling Secretary  Counseling Secretary  Counseling Secretary  Counseling Secretary		Per school Criteria Per school or 900 + and poverty > 6 1 - 299 300 - 499 500 + Per Enrollment	0%	2122 2122 2122 2122 2122 2122
\$ 87,231 \$ 78,982	Secretarial Support <sup>2</sup> (counseling secretary at K-8's only)  Instructional Assistants & Other	1.000 1.500 0.000 0.408 0.815 All	Counselor  Counseling Secretary  Counseling Secretary  Counseling Secretary  Counseling Secretary  Counseling Secretary  Ocation  General IA		Per school	0%	2122 2122 2122 2122 2122 2122 1111
\$ 87,231 \$ 78,982	Secretarial Support <sup>2</sup> (counseling secretary at K-8's only) Instructional	1.000 1.500 0.000 0.408 0.815 All 1.272 1.908	Counselor Counseling Secretary Counseling Secretary Counseling Secretary Counseling Secretary Ocation General IA General IA		Per school  Criteria  Per school or  900 + and poverty > 6  1 - 299  300 - 499  500 +  Per Enrollment  1 - 449  450 - 599	0%	2122 2122 2122 2122 2122 2122 2121 1111 1111
\$ 87,231 \$ 78,982	Secretarial Support <sup>2</sup> (counseling secretary at K-8's only)  Instructional Assistants & Other	1.000 1.500 0.000 0.408 0.815 All 1.272 1.908 3.135	Counselor Counselor Counseling Secretary Counseling Secretary Counseling Secretary Counseling Secretary Ocation General IA General IA General IA		Per school Criteria Per school or 900 + and poverty > 6  1 - 299 300 - 499 500 +  Per Enrollment 1 - 449 450 - 599 600 - 749	0%	2122 2122 2122 2122 2122 2122 2121 1111 1111
\$ 87,231 \$ 78,982	Secretarial Support <sup>2</sup> (counseling secretary at K-8's only)  Instructional Assistants & Other	1.000 1.500 0.000 0.408 0.815 All 1.272 1.908 3.135 3.453	Counselor Counselor Counseling Secretary Counseling Secretary Counseling Secretary Counseling Secretary Ocation General IA General IA General IA General IA		Per school  Criteria  Per school or  900 + and poverty > 6  1 - 299  300 - 499  500 +  Per Enrollment  1 - 449  450 - 599  600 - 749  750 - 899	0%	2122 2122 2122 2122 2122 2122 2121 1111 1111 1111 1111
\$ 87,231 \$ 78,982	Secretarial Support <sup>2</sup> (counseling secretary at K-8's only)  Instructional Assistants & Other	1.000 1.500 0.000 0.408 0.815 All 1.272 1.908 3.135 3.453 3.771	Counselor Counselor Counseling Secretary Counseling Secretary Counseling Secretary Counseling Secretary Ocation General IA General IA General IA General IA General IA		Per school Criteria Per school or 900 + and poverty > 6  1 - 299 300 - 499 500 + Per Enrollment 1 - 449 450 - 599 600 - 749 750 - 899 900 +		2122 2122 2122 2122 2122 2122 1111 1111 1111 1111
\$ 87,231 \$ 78,982	Secretarial Support <sup>2</sup> (counseling secretary at K-8's only)  Instructional Assistants & Other	1.000 1.500 0.000 0.408 0.815 All 1.272 1.908 3.135 3.453 3.771 0.318	Counselor Counseling Secretary Counseling Secretary Counseling Secretary Counseling Secretary Counseling Secretary Ocation General IA General IA General IA General IA General IA	Aid	Per school  Criteria  Per school or  900 + and poverty > 6  1 - 299  300 - 499  500 +  Per Enrollment  1 - 449  450 - 599  600 - 749  750 - 899  900 +  de Allocation < 3.135 AF	PU	2122 2122 2122 2122 2122 2122 2121 1111 1111 1111 1111
\$ 87,231	Secretarial Support <sup>2</sup> (counseling secretary at K-8's only)  Instructional Assistants & Other	1.000 1.500 0.000 0.408 0.815 All 1.272 1.908 3.135 3.453 3.771 0.318 All	Counselor Counseling Secretary Counseling Secretary Counseling Secretary Counseling Secretary Ocation General IA General IA General IA General IA General IA General IA	Aid	Per school  Criteria  Per school or  900 + and poverty > 6  1 - 299  300 - 499  500 +  Per Enrollment  1 - 449  450 - 599  600 - 749  750 - 899  900 +  de Allocation < 3.135 AF  Number of Classroon	PU	2122 2122 2122 2122 2122 2122 1111 1111 1111 1111 1111
\$ 87,231 \$ 78,982	Secretarial Support <sup>2</sup> (counseling secretary at K-8's only)  Instructional Assistants & Other	1.000 1.500 0.000 0.408 0.815 All 1.272 1.908 3.135 3.453 3.771 0.318 All 0.560	Counselor Counseling Secretary Counseling Secretary Counseling Secretary Counseling Secretary Counseling Secretary Ocation General IA Cocation Technology IA	Aid	Per school  Criteria  Per school or  900 + and poverty > 6  1 - 299  300 - 499  500 +  Per Enrollment  1 - 449  450 - 599  600 - 749  750 - 899  900 +  de Allocation < 3.135 AP  Number of Classroon  1 - 18	PU	2122 2122 2122 2122 2122 2122 1111 1111 1111 1111 1111 1111
\$ 87,231	Secretarial Support <sup>2</sup> (counseling secretary at K-8's only)  Instructional Assistants & Other	1.000 1.500 0.000 0.408 0.815 All 1.272 1.908 3.135 3.453 3.771 0.318 All 0.560 0.653	Counselor Counselor Counseling Secretary Counseling Secretary Counseling Secretary Counseling Secretary Ocation General IA Cocation Technology IA Technology IA	Aid	Per school  Criteria  Per school or  900 + and poverty > 6  1 - 299  300 - 499  500 +  Per Enrollment  1 - 449  450 - 599  600 - 749  750 - 899  900 +  de Allocation < 3.135 AP  Number of Classroon  1 - 18  19 - 24	PU	2122 2122 2122 2122 2122 2122 1111 1111 1111 1111 1111 1111 1111
\$ 87,231	Secretarial Support <sup>2</sup> (counseling secretary at K-8's only)  Instructional Assistants & Other	1.000 1.500 0.000 0.408 0.815 All 1.272 1.908 3.135 3.453 3.771 0.318 All 0.560 0.653 0.746	Counselor Counselor Counseling Secretary Counseling Secretary Counseling Secretary Counseling Secretary Ocation General IA Technology IA Technology IA	Aid	Per school  Criteria  Per school or  900 + and poverty > 6  1 - 299  300 - 499  500 +  Per Enrollment  1 - 449  450 - 599  600 - 749  750 - 899  900 +  de Allocation < 3.135 AP  Number of Classroon  1 - 18  19 - 24  25 +	PU	2122 2122 2122 2122 2122 2122 1111 1111 1111 1111 1111 1111
\$ 87,231 \$ 78,982 \$ 83,637	Secretarial Support <sup>2</sup> (counseling secretary at K-8's only)  Instructional Assistants & Other	1.000 1.500 0.000 0.408 0.815 All 1.272 1.908 3.135 3.453 3.771 0.318 All 0.560 0.653 0.746 All	Counselor Counselor Counseling Secretary Counseling	Aid	Per school	PU	2122 2122 2122 2122 2122 2122 2122 1111 1111 1111 1111 1111 1111 1111 1111
\$ 87,231	Secretarial Support <sup>2</sup> (counseling secretary at K-8's only)  Instructional Assistants & Other	1.000 1.500 0.000 0.408 0.815 All 1.272 1.908 3.135 3.453 3.771 0.318 All 0.560 0.653 0.746 All 0.746	Counselor Counselor Counseling Secretary Counseling	Aid	Per school  Criteria  Per school or  900 + and poverty > 6  1 - 299  300 - 499  500 +  Per Enrollment  1 - 449  450 - 599  600 - 749  750 - 899  900 +  de Allocation < 3.135 AP  Number of Classroon  1 - 18  19 - 24  25 +  Criteria  Per school	PU	2122 2122 2122 2122 2122 2122 1111 1111 1111 1111 1111 1111
\$ 87,231 \$ 78,982 \$ 83,637	Secretarial Support <sup>2</sup> (counseling secretary at K-8's only)  Instructional Assistants & Other	1.000 1.500 0.000 0.408 0.815 All 1.272 1.908 3.135 3.453 3.771 0.318 All 0.560 0.653 0.746 All 0.746 All	Counselor Counselor Counseling Secretary Counseling	Per school except Ceda	Per school	PU	2122 2122 2122 2122 2122 2122 2122 1111 1111 1111 1111 1111 1111 1111 1111

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

Informational Section

### **ELEMENTARY SCHOOL (INCLUDING K-8)** STAFFING ALLOCATION METHODOLOGY (SAM) 2019-20

AVERAGE COST	POSITIONS	ALL	OCATION	CRITERIA	FUNCTION/ PROGRAM
	Non-Salary <sup>3</sup>	Al	location	Formula	
		\$ 81.42	Per student (Regular Allocation)	Rate x Projected Enrollment	1111 (object 0410)
		\$ 5,000.00	Small school base	Enrollment is 1 -449	1111 (object 0410)
\$ 10,944	Fund 103	Al	location	Criteria	
		0.113	Activities Responsibility	Per school	0250
			Special Program	ns District Allocations	
\$ 132,941	Library Instructional	0.500	LITT	Aloha Huber Park K-8	2229
	Technology Teacher	0.500	LITT	Springville K-8	2229
	(LITT) (Future Ready)	0.500	LITT	Raleigh Hills K-8	2229
\$ 129,586	Newcomers Program Non-Salary is calculated at per	1.000	ELL Teacher	Aloha Huber Park	1291
	student rate x 15 students	\$ 1,221	Non-Salary		1111
\$ 132,941	Student Success Coach	0.500	Student Success Coach	Per School	1298
\$ 123,764	Early Learning	1.000	Pre-K Teacher	Aloha Huber Park, Barnes, Bonny Slope,	1140
\$ 78,982		1.272	Instructional Assistant	Greenway, McKay, Vose, William Walker	
		\$ 5,980.00	Non-Salary	\$10,000 for furniture in first year	
\$ 87,231	Healthroom coverage	0.273	Secretary	Oak Hills	2410
	due to building				
	constraints (secretary)				

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

### MIDDLE SCHOOL STAFFING ALLOCATION METHODOLOGY (SAM) 2019-20

	POSITIONS	ALI	OCATION		CRITERIA		FUNCTION/ PROGRAM
	Administration	P	rincipal	Assistant Principal	Total	Per Enrollment	
\$ 211,364			1.000	1.000	2.000	1 - 999	2410
\$ 123,764			1.000	2.000	3.000	1000 +	2410
			1.000	2.000	3.000	700 + and poverty > 40%	2410
\$ 133,301	Management		1.000	If only 1 assistant princip	al		2410
	Support <sup>1</sup>		1.000	1300 +			2410
\$ 87,231	Clerical <sup>1</sup>	Princin	al's Secretary	Assistant Secretary	Total	Per Enrollment	
, .	Cicital	Timesp	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
\$ 123 764	Classroom Teachers		1.000	Α	3.101	1200	2410
Ų 123,704	classionii readicis		formula	# of st	udents divided by	staffing ratio	4424
		Grades 6 - 8 and pove	'	# of students divided by			1121
		Grades 6 - 8 and pove	erty < 40%	# of students divided by	29.48		1121
		2 - Sum the raw numl 3 - Round to the near **If allocation by staffing allocation is rounded to the	ratio is 0.24 or less, allocation is ro ne nearest 0.50. If allocation is 0.7	DLUMN A.  ounded down to nearest whole 5 or greater, allocation is roun	number. If allocation i ded up to nearest who	-	
	Guidance	Δ.	llocation		Per Enrollme	nt	
¢ 424 420						nt .	2422
\$ 121,428	Counselors <sup>1</sup> &		Counselor		1 - 499		2122
	Secretarial Support		Counselor		500 - 999		2122
			Counselor		1000 +		2122
		3.000	Counselor	7	00 - 999 and pover	ty > 40%	2122
l .							
\$ 87,231			Counseling Secretary		Per school		2122
	Instructional		location		Per Enrollment		
\$ 78,982	Assistants & Other		General IA		1 - 799		0050
	Classified Positions		General IA		800 - 1199		0050
			General IA		1200 - 1299		0050
			General IA		1300 +		0050
			location		Criteria		
\$ 78,982		0.746	Library Media Aide		Per school		2223
			location		Criteria		
\$ 96,984		0.815	Comp. Tech. Support		Per school		2669
	Non-Salary	A	llocation		Formula		
		\$ 80.21	Per student	R	ate x Projected En	rollment	1121
			(Regular Allocation)				(object 0410)
		\$ 80.21	Per student	Rate x Proj	ected Enrollment	Poverty % x 25%	1121
			(Poverty Allocation)	(S	chools with Povert	y > 40%)	(object 0418)
		\$ 80.21	Per student	Rate x Proj	ected Enrollment >	Poverty % x 15%	1121
			(Poverty Allocation)	(S	chools with Povert	:y < 40%)	(object 0418)
		A	location		Criteria		
\$ 10,944	Fund 103	2.01	Activities Responsibility	Per scho	ol (Drama, Choir, B	land, Yearbook)	0250
				District Allocations			
\$ 123,764	AVID	0.600	AVID Teacher (base)		Per middle sch	ool	0059
			AVID Additional Allocation		Poverty > 409	%	
	<u> </u>		AVID Additional Allocation		Poverty > 259	%	
	Library Instructional Technology Teacher (Future Ready)	0.500	итт		Per middle sch	ool	2229
	Newcomers Program  Non-Salary is calculated at per	1.000	ELL Teacher		Mountain Vie	w	1291
	student rate x 15 students	\$ 1,203	Non-Salary				1121
\$ 123 764	Rachel Carson	. ,	Rachel Carson Teacher		Five Oaks		0051
\$ 87,231			Rachel Carson Secretary		Five Oaks		2410
	Dual Language Program		Dual Language Teacher		Meadow Par	k .	0280
2 143,704 ب	Duai Language Program		Dual Language Teacher		Whitford	N.	0280

### HIGH SCHOOL STAFFING ALLOCATION METHODOLOGY (SAM) 2019-20

	POSITIONS	AL	LOCATION		CRITE	RIA	FUNCTION/ PROGRAM	
\$ 229,527	Administration	ļ	Principal	Assistant Principal	Total	Per Enrollment		
\$ 123,764			1.000	3.000	4.000	Per school		
	Management Support <sup>1</sup>	1.000	Management Support	1800 +			2410	
\$ 87,231	Clerical <sup>1</sup>	Princip	oal's Secretary	Assistant Secretary	Total	Per Enrollment		
			1.000	1.631	2.631	Per school	2410	
\$ 123,764	Classroom Teachers	Formula		# of students divided				
		Grades 9 - 12 and po	•	# of students divided I	•		1131	
		Grades 9 - 12 and po	verty < 40%	# of students divided I	by 28.88		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	А	llocation		Per Enro	llment		
\$ 121,428	Counselors <sup>1</sup> &		Counselor		1 - 4		2122	
	Secretarial Support		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		320	0 +	2122	
		1.000	Additional Counselor		Per sc	hool	2122	
			(flexibility)					
		1.000	College, Career Readiness Counselor		Per sc	hool	2122	
\$ 87,231		1 000	Counseling Secretary		1 - 2:	199	2122	
7 07,231			Counseling Secretary		220		2122	
	Instructional		llocation		Criteria			
\$ 78,982	Assistants & Other	0.545	General IA		2200	)+	0050	
			College & Career Center		Per sc	hool	2122	
\$ 87,231	Classified Positions		Specialist					
\$ 78,982		1.119	Library Media Aide		Per sc	hool	2223	
\$ 96,984		0.815	Comp. Tech. Support		Per sc	hool	2669	
\$ 89,340		1.000	Bookkeeper		Per sc	hool	2410	
\$ 87,231		0.727	Attendance Secretary		Per sc	hool	2114	
	Non-Salary	Α	llocation		Form	ıula		
		\$ 88.79	Per student (Regular Allocation)		Rate x Projecte	ed Enrollment	1131 (object 0410)	
		\$ 88.79	Per student	Rate x	Projected Enrolln	nent x Poverty % x 25%	1131	
			(Poverty Allocation)		(Schools with P	overty > 40%)	(object 0418)	
		\$ 88.79	Per student	Rate x	•	nent x Poverty % x 15%	1131	
			(Poverty Allocation)		(Schools with P		(object 0418)	
	Fund 103		llocation		Crite			
\$ 140,519			Athletic Director		Per sc		0230	
\$ 113,578			Athletic Trainer (Class.)		Per sc		0230	
\$ 44,375			Meet Management		Per so		0230	
\$ 10,944			Coaches		Alo		0230	
			Coaches Coaches		South		0230 0230	
			Coaches		Mounta Beave		0230	
			Coaches		West		0230	
			Coaches		Sun		0230	
\$ 17,902			Athletic Director Extended		Per sc		0230	
17,902 ب		0.320	Certified		rei SC	11001	0230	
\$ 8,928		3.032	Athletic Stipend (Multi Pay)		Per sc	hool	0230	
					Dorce	haal	2410	
\$ 89,340		0.815	Athletic Bookkeeper		Per sc	11001	2410	

## HIGH SCHOOL STAFFING ALLOCATION METHODOLOGY (SAM) 2019-20

	POSITIONS	AL	LOCATION	CRITERIA	FUNCTION/ PROGRAM
\$ 48,095		0.284	Athletic Temporary (Class.)	Per school	0230
\$ 17,902		1.446	Athletic Extended Contract	Per school	0230
			(Single Pay)		
		\$ 194,172.00	Athletics Non-Salary	Per school	0230
\$ 123,764		0.200	Activities Coordinator	Per school	0250
\$ 10,944		8.400	Activities Responsibility	Per school	0250
			Special Programs	District Allocations	
\$ 123,764	AVID	0.800	AVID Teacher (base)	Per high school	0059
		0.800	AVID Additional Allocation	Poverty > 40%	0059
		0.400	AVID Additional Allocation	Poverty > 25% or 500 Free & Reduced Lunch Students	0059
\$ 132.941	Library Instructional	0.500	LITT	Per high school	
, ,,	Technology Teacher			<b>3</b> • • • • • • • • • • • • • • • • • • •	2229
	(Future Ready)				_
\$ 123,764	International	0.400	Coordinator	Mountainside	1296
7,	Baccalaureate (IB)	0.600	Coordinator	Southridge	1296
			Coordinator	Sunset	1296
\$ 123 764	Advanced Placement		Coordinator	Aloha	1296
ψ 125,70°.	(AP)		Coordinator	Beaverton	1296
	V /		Coordinator	Westview	1296
\$ 129,586	Newcomers Program				
	Non-Salary is calculated at per	1.400	ELL Teacher	Beaverton	1291
	student rate x 15 students			Beaverton	
			Non-Salary		1121
	Dual Language Program		Dual Language Teacher	Beaverton	0280
\$ 123,764	Health Careers		Health Careers II/CNA Prgm	Beaverton	0530
			Secretary	beaver to ii	0330
\$ 123,764	Auto Tech	1.000	Auto Tech Teacher	Aloha	0550
\$ 123,764	Evening Academy	1.000	Evening Academy Teacher	Per high school, except Mountainside	1284
\$ 123,764	SPED Convertible	1.251	SPCONV	Aloha	1131
	Classrooms with a 50% impact	0.547	SPCONV	Beaverton	1131
	ALC, EGC, SCC, SRC	0.309	SPCONV	Mountainside	1131
		0.665	SPCONV	Southridge	1131
	Average Cost	1.126	SPCONV	Sunset	1131
	1.0 SPCONV = 1.0 HSTCH	1.090	SPCONV	Westview	1131
\$ 64,942	Testing Support	0.523	Temporary Classified	Per high school	2230

## OPTION SCHOOL STAFFING ALLOCATION METHODOLOGY (SAM) 2019-20

	POSITIONS	AL	LOCATION		FUNCTION/ PROGRAM			
\$ 213,429	Administration	ı	Principal	Assistant Principal	Total	Per Enrollment		
\$ 123,764						Per school, except		
			1.000	1.000	2.000	Community School	241	
			1.000	2.000	3.000	700 + and poverty > 40%	24:	
			1.000	0.000	1.000	Community School	243	
87,231	Clerical <sup>1</sup>	Princip	oal's Secretary	Assistant Secretary	Total	Per Enrollment		
			1.000	0.815	1.815	1 - 799	24:	
			1.000	1.542	2.542	800 - 1199	24:	
			1.000	2.181	3.181	1200 +	24:	
			1.000	0.000	1.000	Community School	24	
122.764	Classica Tarakana		1.000			Community School	24	
123,/64	Classroom Teachers			A	<u> </u>			
		Formula		# of students divided b	y staffing ratio			
		Grades 6 - 8 and pov	erty > 40%	# of students divided by	27.48		113	
		Grades 6 - 8 and pove	erty < 40%	# of students divided by	29.48		113	
		Grades 9 - 12 and po	verty > 40%	# of students divided by	26.93		113	
		Grades 9 - 12 and po	verty < 40%	# of students divided by	28.88		113	
		Formula:						
		1 - Calculate each gra	de according to above staffin	g ratio in COLUMN A to r	esult in a raw numb	er for each grade level.		
			per for each grade level in CC			-		
			est 0.5 for middle school and					
			tion by staffing ratio is 0.24 or less	Ü	nearest whole number	. If allocation is between 0.25 and		
						est whole number. Rationale for this is		
						n is rounded down to nearest whole		
		number. If allocation is be	tween 0.20 and 0.80, the allocation	is rounded to the nearest 0.2	0. If allocation is 0.81 or	greater, allocation is rounded up to		
		nearest whole number. Ra	tionale for this is high school teach	ers are filled by 0.2 sections. T	he over/under allocation	n pieces go to a staffing bank for		
		changes in enrollment fro	m projections in the fall.					
	Guidance	Α	llocation		Per Enrollme	nt		
\$ 121,428	Counselors <sup>1</sup> &	2.000	Counselor		Per school		212	
	Secretarial Support		College, Career Readiness		Per school		21:	
	occicianian support	0.500	Counselor					
		0.500	Additional Counselor		Per school		212	
		0.500	(flexibility)		1 61 3611001		2.1.2	
87,231		1 000	Counseling Secretary	Done	chool, except Comm	unity School	212	
07,231			Counseling Secretary	Fel 3	Community Sch	,	21:	
	lu atuu ati a u al					001	21/	
70.000	Instructional		llocation		Per Enrollment			
78,982	Assistants & Other		General IA		ACMA		005	
	Classified Positions		General IA		ISB		005	
		0.939	General IA		HS2		005	
		0.545	General IA		Community School	ol	005	
78,982		0.746	Library Media Aide		Per school		222	
37,182		0.280 Testing Coordinator Per school, except Community School					223	
96,984		0.815	Comp. Tech. Support	Per s	nunity School	266		
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Comp. Tech. Support		Community Sch	•	26	
\$ 89,340			Bookkeeper		ISB		24:	
			Bookkeeper		HS2/SST and AC	MA	24:	
	Non Colony		llocation		<u>,                                      </u>	IVIA	24.	
	Non-Salary		Per student		Formula Rate x Projected Enr	allmont	113	
		\$ 88.79			Kate x Projected Enr	oliment		
			(Regular Allocation)				(object 041	
		\$ 88.79	Per student		ojected Enrollment >	·	11	
			(Poverty Allocation)		Schools with Povert		(object 041	
		\$ 88.79	Per student		ojected Enrollment >	•	11	
			(Poverty Allocation)		(Schools with Pover	ty < 40%	(object 041	
	Fund 103	Α	llocation	Criteria				
10,944		0.203 Activities Responsibility Per middle school				ool	02:	
			Activities Responsibility	Per high	h school, except Con		02:	
			Activities Responsibility		Community Sch	,	025	
				District Allocations	.,			
123 764	AVID	0.600	AVID Teacher (Base)		n schools, except Co	mmunity School	005	
\$ 123,764			AVID Teacher (Base)	All optio	Community Sch		00:	
							005	
		0.200	AVID Additional Allocation		Poverty > 259	U	00.	

## OPTION SCHOOL STAFFING ALLOCATION METHODOLOGY (SAM) 2019-20

	POSITIONS	AL	LOCATION	CRITERIA	FUNCTION/ PROGRAM	
	Library Instructional Technology Teacher (Future Ready)	0.500	штт	Per option school, except HS2/SST	2229	
\$ 123,764	Middle Years Program (MYP)	0.500	Coordinator	ISB Middle School	1296	
\$ 123,764	International Baccalaureate (IB)	0.400	Coordinator	ISB High School	1296	
\$ 123,764	Advanced Placement (AP)	0.400	Coordinator	ACMA High School	1296	
	Other Programs		Coordinator Coordinator	Community School HS2 High School	1296 1296	
	Expeditionary Learning	\$ 100,000.00	Non-Salary	HS2	1296	
\$ 123,764	Option Programs	1.000	Option Teacher	Community School	1131	
		0.800	Option Teacher	SST	1131	
		2.400	Option Teacher	HS2	1121,1131	
		3.800	Option Teacher	ACMA	1121,1131	
		4.600	Option Teacher	ISB	1121,1131	
\$ 123,764	Terra Nova	2.800	Field Bio Teacher	Early College	0121	
\$ 87,231		0.815	Crew Leader	Early College	0121	
\$ 87,231		0.653	Secretary	Early College	2490	
\$ 64,942			Temp. Class. For Students	Early College	0121	
\$ 4,074		2.000	Terra Nova Stipends	Early College	0121	
\$ 123,764	Evening Academy		Evening Academy Teacher	Community School	1284	
\$ 132,941	Social Worker	0.422	Social Worker	Community School	2113	
\$ 123,764	Continuing Education	1.000	CEYP Teacher	Community School	1292	
\$ 78,982	for Young Parents		CEYP Instructional Aide	Community School	1292	
	(CEYP)		CEYP Nurse	Community School	1292	
		\$ 13,064.00	CEYP Base	Community School	1292	
	Bridges Academy		Psych	Bridges Academy	2148	
\$ 121,428			Management Support	Bridges Academy	2490	
\$ 78,982	Alternative Education		Instruction Aide	Community School	1283	
		\$ 17,111.00	Non-Salary	Community School	1283	

#### **SPECIAL EDUCATION** STAFFING ALLOCATION METHODOLOGY (SAM) 2019-20

#### Special Education Allocation Notes:

- Resource room certified and classified staffing is based off 2018-19 caseload averages from August to December.
   For resource room staffing ratios, please refer to the Resource Room Staffing Ratio grid below.
   Elementary resource room caseload averages of 23-27 are required to keep 8 hours per week available for district level duties.
- Secondary resource room caseload averages of 24-29 are required to keep 8 hours per week available for district level duties.
   Specialized program classified staffing allocations are based on 2019-2020 classroom projections and do not include Kindergarteners.
   Specialized program classified staffing does not include students with additional adult assistance. These adjustments will take place in June and August.
- 7. Adjustments to specialized program classified staffing will be made upon Kindergarten placement confirmations in June, August, and October.

<ol> <li>Itinerant staffing APU allocations are subject to change di Elementary, K-8, 6-12 Options Resource Room Certifi</li> </ol>				Elementary Poseurce P	Poom Classified Staffing	Middle/High/6 12 (	Ontions / 9 12 Ontions
Liementary, 8-6, 0-12 Options Resource Room Certifi	Middle/High/9-12 Options Resource Room Certified Staffing 35:1		Elementary Resource Room Classified Staffing		Middle/High/6-12 Options/9-12 Options Resource Room Classified Staffing		
	Cert.	2018-19 Caseload		2018-19 Caseload		2018-19 Caseload	
2018-19 Caseload Average	APU	Average	Cert. APU	Average	Classified APU	Average	Classified APU
0-22 Students	0.5	1-11 Students	0.25	20-22 Students	0.36346	1-22 Students	0.00
23*-36 Students	1	12-23 Students	0.25	28-36 Students	0.36346	19-23 Students	0.63606
37-50 Students	1.5	24*-41 Students	1	42-50 Students	0.36346	36-41 Students	0.63606
51-64 Students	2	42-58 Students	1.5	54-65 Students	0.36346	54-58 Students	0.63606
65-78 Students	2.5	59-76 Students	2	70-78 Students	0.36346	71-76 Students	0.63606
79-92 Students	3	77-93 Students	2.5	84-92 Students	0.36346	89-93 Students	0.63606
93-106 Students	3.5	94-111 Students	3	98-106 Students	0.36346	106-111 Students	0.63606
107-120 Students	4	112-128 Students	3.5	112-120 Students	0.36346	124-128 Students	0.63606
121-134 Students	4.5	129-146 Students	4	126-134 Students	0.36346	141-146 Students	0.63606
135-148 Students	3.5	147-163 Students	4.5	140-148 Students	0.36346	159-163 Students	0.63606
*Resource programs with 23-27 students	164-181 Students	5			176-181 Students	0.63606	
will be assigned additional district duties.	182-198 Students	5.5			194-198 Students	0.63606	
		199-216 Students	6			211-216 Students	0.63606
		217-233 Students	6.5			229-233 Students	0.63606
		234-251 Students	7			246-251 Students	0.63606
		252-268 Students	7.5			264-268 Students	0.63606
		269-286 Students	8			281-286 Students	0.63606
	*Resource programs wit	*Resource programs with 24-29 students					
		will be assigned addition	nal district duties.				

# MULTILINGUAL DEPARTMENT ENGLISH LANGUAGE LEARNERS (ELL) STAFFING ALLOCATION METHODOLOGY (SAM) 2019-20

#### **ELL Allocation Notes: Elementary**

1. SY 2019-20 ELL student counts were generated using the cohort progression method, which considers historic trends to project the future size of a student cohorts. Adjustments are also made to account for other factors that may impact EL counts, such as changes in available rentals, anticipation of new construction, the overall decline in eligible EL students, etc. The projection is based on EL counts taken on October 1st of each school year.

2. For ELL Certified Staffing Ratio, APU was calculated using the student count: teacher ratios below:

1 to 30	0.5	31 to 45	1.0	46 to 60	1.5	61 to 75	2.0	76 to 100	2.5	
101 to 130	3.00	131 to 200	4.00	201 to 250	5.0	251 to 300	6.0			

3. Newcomer Site (Aloha Huber Park) will receive an additional 1.0 certified staffing allocation and a 2.0 classified staffing allocation (1 Paraeducator for Newcomer Program and 1 Spanish-speaking Bilingual Facilitator I).

#### **ELL Allocation Notes: Secondary and Option Schools**

- 1. SY 2019-20 ELL student counts were generated using the cohort progression method, which considers historic trends to project the future size of a student cohorts. Adjustments are also made to account for other factors that may impact EL counts, such as changes in available rentals, anticipation of new construction, the overall decline in eligible EL students, etc. The projection is based on EL counts taken on October 1st of each school year.
- 2. ELL levels were determined by using the most recent English Language Proficiency assessment, ELPA Summative or Woodcock Muñoz (WM) for each student.
- 3. For ELL Certified Staffing Ratio, ELLs who received an ELPA score of Emerging, and had any domain level combination of only 1s or 2s, or a WM Broad English Ability Total score of 1 or 2 have a ratio of: 25:1 for High Schools; and 50:1 for Middle and Option schools.
- 4. For ELL Certified Staffing Ratio, ELLs who received an ELPA score of Progressing, and had any domain level combination of 1s or 2s with any combination of 3s, 4s, or 5s have a ratio of 70:1; 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 85:1. A few ELLs who received a score of Proficient and who were retained in ELL were also included in the higher ratio.
- 5. Middle and high schools receive Classified Bilingual Facilitator I (Community Liaison) staffing to support students and families that speak languages other than English and require interpretation. Several factors are taken into consideration to calculate the staffing that each school receives. For example: number of Spanish-speaking families compared to other languages, the number of students with disabilities, and the demands of a high school compared to those of a middle schools. The formula used to calculate staffing is more complex than a standard student-to-staff ratio.
- 6. Newcomer Sites will receive an additional certified and classified staffing allocation. Mountain View will receive an additional 1.0 certified and 2.0 classified Paraeducators for Newcomer Program. Beaverton High School will receive an additional 1.4 certified and 2.5 classified (2 Paraeducators and 0.5 Arabic-speaking Bilingual Facilitator I for Newcomer Program).
- 7. 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.



#### 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	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1,011	976	921	926	907	N/A	N/A	

#### **Staffing Information:**

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.00	2.00	2.00	2.00
48.65	49.51	48.06	54.55	49.85
13.14	13.40	13.31	20.43	17.64

2017-18 Average Teacher Experience (in years)						
Aloha Huber Park K-8	7.1					
Beaverton School District	14.8					

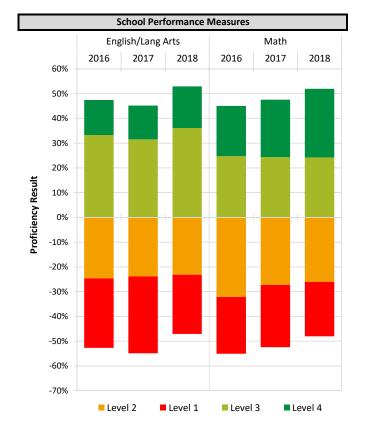
#### **Financial Data:**

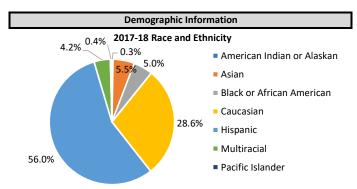
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total	
Cost Per	Student

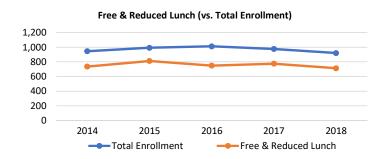
2015-16		2016-17	2017-18	2018-19	2019-20
	Actual	Actual	Actual	Budget*	Budget*
\$	5,797,153	\$ 6,102,604	\$ 6,352,903	\$ 7,884,205	\$ 8,018,751
	126,467	226,743	157,983	180,800	6,600
	515,337	610,438	359,753	339,581	239,536
	-	6,120		-	-
	159	554	187	1,000	500
\$	6,439,115	\$ 6,946,459	\$ 6,870,826	\$ 8,405,586	\$ 8,265,387
				\$ 9,077	\$ 9,113







	2015-16	2016-17	2017-18
Students with Disabilities	10%	11%	11%
English Language Learners	39%	41%	33%
Talented and Gifted	10%	9%	9%



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

## **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	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
677	631	621	634	624	N/A	N/A	N/A

#### **Staffing Information:**

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.00	2.00	2.00	2.00
37.94	36.03	31.50	41.62	37.05
11.52	11.03	11.71	13.23	13.35

2017-18 Average Teacher Experience (in years)					
Barnes Elementary	7.9				
Beaverton School District	14.8				

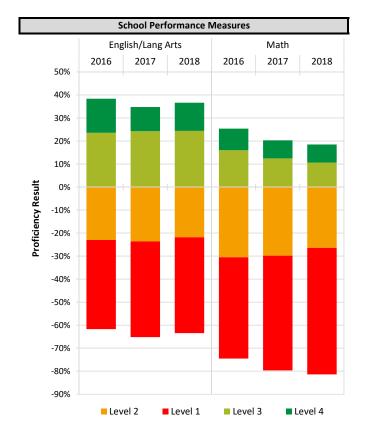
#### **Financial Data:**

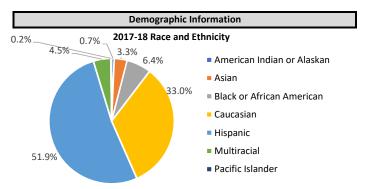
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total	
Cost Per Student	

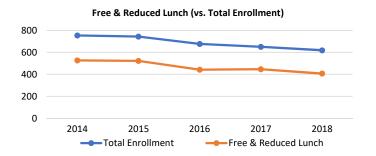
2015-16		2016-17	2017-18	2018-19	2019-20
Actual		Actual	Actual	Budget*	Budget*
\$	4,404,646	\$ 4,406,911	\$ 4,206,269	\$ 6,174,183	\$ 6,057,549
	15,544	47,422	38,510	18,600	9,440
	334,558	315,260	234,783	204,353	140,795
	-	-	-	-	-
	-	149	215	300	-
\$	4,754,747	\$ 4,769,742	\$ 4,479,777	\$ 6,397,436	\$ 6,207,784
				\$ 10,091	\$ 9,948







	2015-16	2016-17	2017-18
Students with Disabilities	14%	17%	12%
English Language Learners	40%	43%	38%
Talented and Gifted	8%	6%	7%



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

## **Beaver Acres Elementary**

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

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
771	743	702	623	707	N/A	N/A	N/A

#### Staffing Information:

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.85	1.95	2.00	2.00	2.00
40.40	41.20	38.37	41.86	40.05
10.03	10.17	10.75	21.82	20.69

2017-18 Average Teacher Experience (in years)					
Beaver Acres Elementary	11.6				
Beaverton School District	14.8				

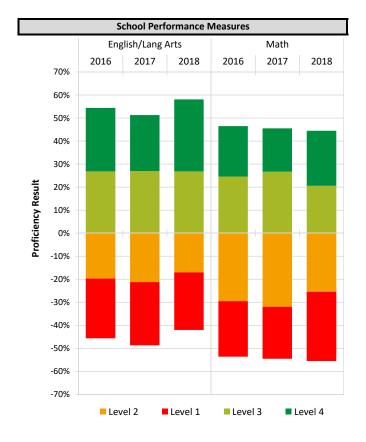
#### **Financial Data:**

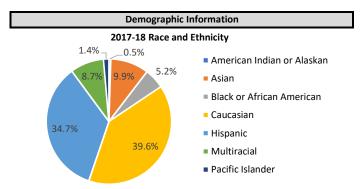
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Tota	I		
Cost	Per	Stude	nt

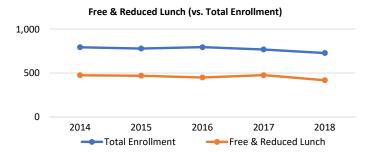
2015-16	2016-17		2017-18 2018-19		2019-20	
Actual		Actual	Actual		Budget*	Budget*
\$ 5,069,112	\$	5,143,537	\$	5,278,595	\$ 6,775,944	\$ 7,042,588
38,465		36,147		40,962	79,607	27,160
340,147		395,638		275,737	218,598	132,433
-		510		-	-	-
109		159		99	-	200
\$ 5,447,834	\$	5,575,991	\$	5,595,393	\$ 7,074,149	\$ 7,202,381
					\$ 11,355	\$ 10,187







	2015-16	2016-17	2017-18
Students with Disabilities	11%	14%	13%
English Language Learners	23%	26%	22%
Talented and Gifted	4%	5%	6%



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

## **Bethany Elementary**

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

**Enrollment History** and Projections:

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
552   554   530   534   531   N/A   N/A	552	554	530	534	531	N/A	N/A	N/A

#### **Staffing Information:**

Administration Certified Classified

302	55.	500	55.	301
2				
2015-16	2016-17	2017-18	2018-19	2019-20
Actual	Actual	Actual	Actual*	Budget*
1.00	0.85	0.94	1.00	1.00
27.99	27.60	27.00	28.26	25.60
5.60	5.61	5.97	9.84	9.05

2017-18 Average Teacher Experience (in years)					
Bethany Elementary	8.6				
Beaverton School District	14.8				

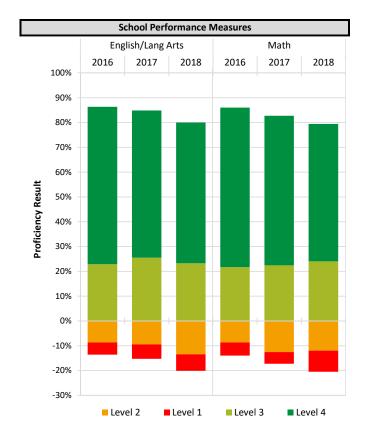
#### **Financial Data:**

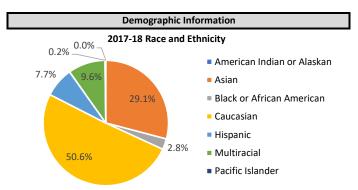
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total Cost Per Student

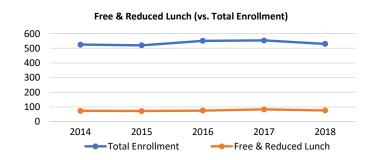
2015-16		2016-17		2017-18	2018-19	2019-20
	Actual	Actual	Actual		Budget*	Budget*
\$	3,224,179	\$ 3,279,748	\$	3,438,848	\$ 3,874,623	\$ 4,082,248
	19,150	13,430		14,608	5,000	9,840
	248,366	238,897		151,839	81,811	70,076
	-	-		-	-	-
	334	443		568	500	400
\$	3,492,030	\$ 3,532,518	\$	3,605,863	\$ 3,961,934	\$ 4,162,564
					\$ 7,419	\$ 7,839







	2015-16	2016-17	2017-18
Students with Disabilities	8%	9%	9%
English Language Learners	11%	12%	11%
Talented and Gifted	18%	19%	20%



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

## **Bonny Slope Elementary**

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

School Programs: Early Learning

Enrollment History and Projections:

Actual 2015-16	Actual	Actual	Actual	Projected	Projected	Projected	Projected
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
643	622	638	650	665	N/A	N/A	N/A

#### **Staffing Information:**

Administration Certified Classified

	_			
2015-16	2016-17	2017-18	2018-19	2019-20
Actual	Actual	Actual	Actual*	Budget*
1.60	2.00	2.00	2.00	2.00
32.41	31.68	31.07	33.44	32.95
6.61	7.07	7.71	11.94	12.47

2017-18 Average Teacher Experience					
(in years)					
Bonny Slope Elementary	8.4				
Beaverton School District	14.8				

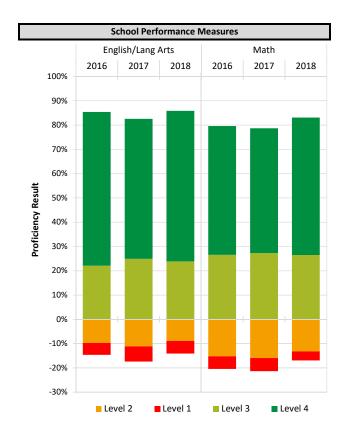
#### **Financial Data:**

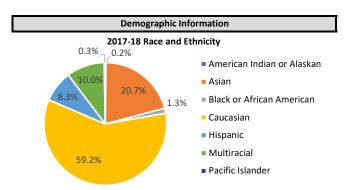
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total Cost Per Student

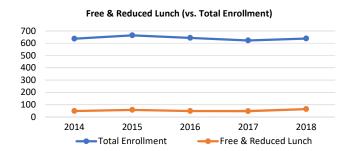
2015-16		2016-17		2017-18		2018-19	2019-20
Actual		Actual		Actual		Budget*	Budget*
\$ 3,758,299	\$	3,896,697	\$	4,133,842	\$	5,043,247	\$ 5,415,359
85,129		32,296		57,304		13,200	13,000
271,673		243,343		181,454		99,256	86,043
-		-		15,765		-	-
158		8,468		12,378		199	100
\$ 4,115,260	\$	4,180,805	\$	4,400,743	\$	5,155,902	\$ 5,514,502
					\$	7,932	\$ 8,292







	2015-16	2016-17	2017-18
Students with Disabilities	8%	8%	6%
English Language Learners	5%	8%	8%
Talented and Gifted	17%	16%	16%



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

## **Cedar Mill Elementary**

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

**Enrollment History** and Projections:

Actual 2015-16	Actual	Actual	Actual	Projected	Projected	Projected	Projected
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
386	408	418	428	421	N/A	N/A	N/A

#### **Staffing Information:**

Administration Certified Classified

		_	_	
2015-16	2016-17	2017-18	2018-19	2019-20
Actual	Actual	Actual	Actual*	Budget*
1.00	1.00	1.00	1.00	1.00
20.00	21.98	22.00	24.70	23.25
4.94	4.97	5.54	7.65	8.24

2017-18 Average Teacher Experience (in years)				
Cedar Mill Elementary	9.9			
Beaverton School District	14.8			

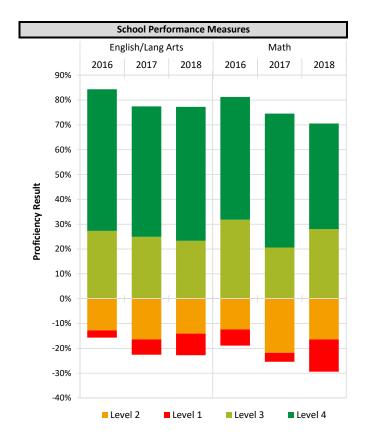
#### Financial Data:

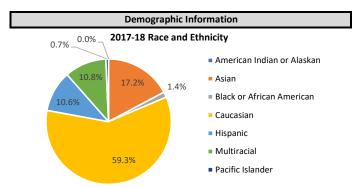
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total
Cost Per Student

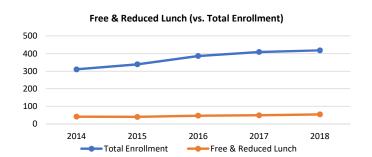
2015-16		2016-17		2017-18		2018-19	2019-20
Actual		Actual	Actual			Budget*	Budget*
\$ 2,567,738	\$	2,821,621	\$	3,045,889	\$	3,488,588	\$ 3,723,318
10,841		11,793		16,542		10,100	10,800
195,118		181,096		148,437		72,807	62,978
-		-		-		10,000	-
-		89		89		100	89
\$ 2,773,697	\$	3,014,599	\$	3,210,956	\$	3,581,595	\$ 3,797,185
					\$	8,368	\$ 9,019







	2015-16	2016-17	2017-18
Students with Disabilities	10%	9%	10%
English Language Learners	10%	12%	9%
Talented and Gifted	19%	17%	13%



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

## **Chehalem Elementary**

15555 SW Davis Road Beaverton, OR 97007 Principal: Angee Silliman School Programs: Title I, EGC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
513	494	476	471	469	N/A	N/A	N/A

#### **Staffing Information:**

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
0.98	2.00	2.00	2.00	2.00
27.44	28.95	28.36	34.70	32.25
6.81	7.28	6.65	13.67	12.75

2017-18 Average Teacher Experience (in years)					
Chehalem Elementary	7.0				
Beaverton School District	14.8				

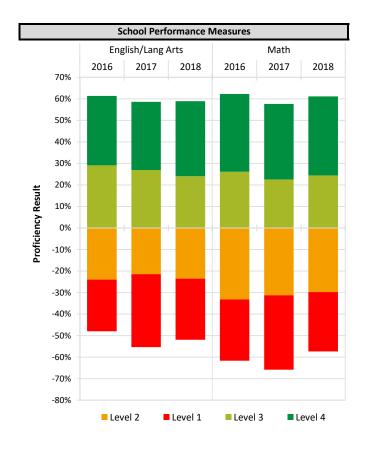
#### **Financial Data:**

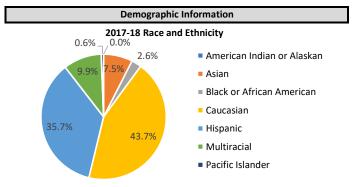
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total
<b>Cost Per Student</b>

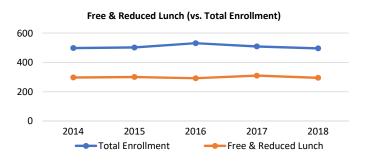
2015-16		2016-17		2017-18		2018-19	2019-20
Actual		Actual		Actual		Budget*	Budget*
\$ 3,423,146	\$	3,671,090	\$	3,997,717	\$	4,900,220	\$ 5,340,973
30,932		26,225		16,505		35,936	13,750
280,007		290,712		206,382		183,806	103,551
-		-		-		-	-
99		99		174		-	-
\$ 3,734,185	\$	3,988,127	\$	4,220,778	\$	5,119,962	\$ 5,458,274
					\$	10,870	\$ 11,638







	2015-16	2016-17	2017-18
Students with Disabilities	17%	15%	13%
English Language Learners	27%	29%	22%
Talented and Gifted	4%	5%	4%



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

## **Cooper Mountain Elementary**

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

**Enrollment History** and Projections:

Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
487	508	505	469	454	N/A	N/A	N/A

#### **Staffing Information:**

Administration Certified Classified

2015-16	6 2016-17	2017-18	2018-19	2019-20
Actual	Actual	Actual	Actual*	Budget*
0.94	1.00	1.00	1.00	1.00
23.61	23.29	26.39	31.72	26.85
5.81	5.87	6.17	13.16	12.19
0.94 23.61	Actual 1.00 23.29	1.00 26.39	Actual*  1.00  31.72	1.00 26.85

2017-18 Average Teacher Experience				
(in years)				
Cooper Mountain Elementary	8.9			
Beaverton School District	14.8			

#### **Financial Data:**

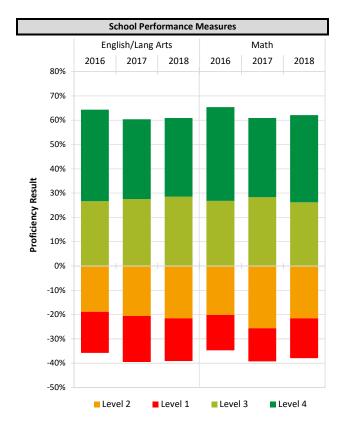
Salaries & Benefits **Purchased Services Supplies and Materials** Capital Outlay

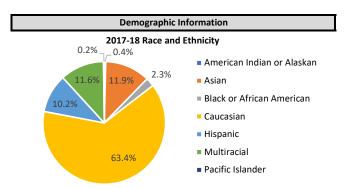
### Other Objects Total

**Cost Per Student** 

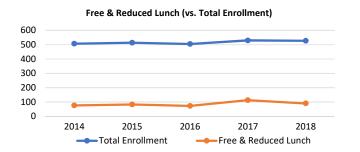
2015-16		2016-17		2017-18		2018-19	2019-20
Actual		Actual		Actual		Budget*	Budget*
\$ 2,885,489	\$	2,915,292	\$	3,461,464	\$	4,544,642	\$ 4,481,851
17,042		17,154		11,467		10,300	10,850
208,201		203,836		147,307		84,877	68,088
-		715		-		-	-
-		-		-		-	-
\$ 3,110,732	\$	3,136,997	\$	3,620,238	\$	4,639,819	\$ 4,560,789
					\$	9,893	\$ 10,046







	2015-16	2016-17	2017-18
Students with Disabilities	16%	14%	14%
English Language Learners	7%	9%	7%
Talented and Gifted	11%	8%	7%



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

## **Elmonica Elementary**

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

School Programs: Title I

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
610	650	714	757	582	N/A	N/A	N/A

## Staffing Information:

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.00	2.00	2.00	2.00
30.75	32.91	36.58	45.75	33.75
6.45	7.55	7.50	11.96	10.41

2017-18 Average Teacher Experience (in years)			
Elmonica Elementary	6.9		
Beaverton School District	14.8		

#### **Financial Data:**

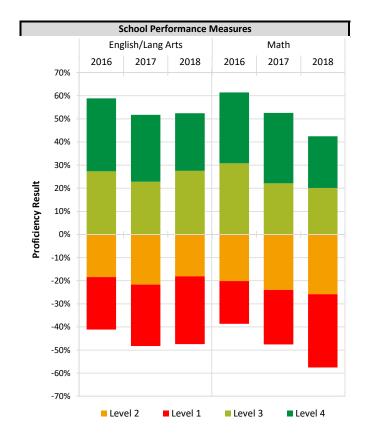
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

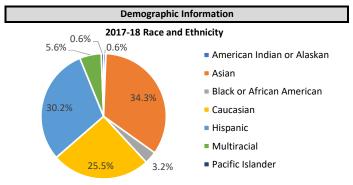
Total	
Cost Per	Student

2015-16	2016-17		2017-18		2018-19		2019-20
Actual		Actual	Actual		Budget*		Budget*
\$ 3,785,645	\$	3,878,483	\$ 4,403,442	\$	6,374,050	\$	5,446,460
40,842		42,282	42,647		33,494		11,200
282,573		296,417	218,980		171,317		113,073
-			-		-		-
-		9,500	8,600		-		-
\$ 4,109,061	\$	4,226,682	\$ 4,673,669	\$	6,578,861	\$	5,570,733
				\$	8,691	\$	9,572

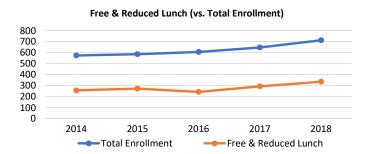


We're Going Places





	2015-16	2016-17	2017-18
Students with Disabilities	12%	11%	10%
English Language Learners	32%	39%	26%
Talented and Gifted	11%	10%	8%



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

## **Errol Hassell Elementary**

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

**Enrollment History** and Projections:

Actual 2015-16	Actual	Actual	Actual	Projected	Projected	Projected	Projected
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
488	453	466	441	436	N/A	N/A	N/A

#### **Staffing Information:**

Administration Certified Classified

.00	.55	.00		.50
2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.00	1.00	1.00	1.00	1.00
23.91	22.27	23.83	28.56	24.50
5.86	6.69	5.69	15.86	8.83

2017-18 Average Teacher Experience (in years)					
Errol Hassell Elementary	10.7				
Beaverton School District	14.8				

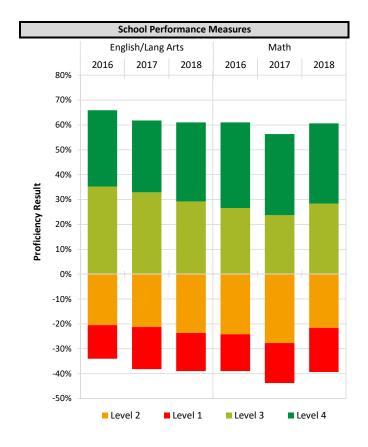
#### **Financial Data:**

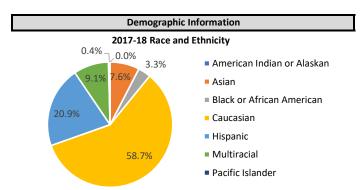
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total Cost Per Student

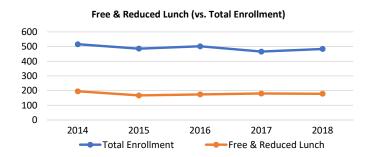
2015-16		2016-17 2017-18		2018-19	2019-20	
Actual		Actual		Actual	Budget*	Budget*
\$ 3,069,178	\$	2,866,909	\$	3,167,301	\$ 4,125,581	\$ 3,920,650
15,980		12,707		6,834	9,600	4,900
267,433		228,222		155,861	84,088	81,500
-		-		-	-	-
-		-		99	-	-
\$ 3,352,591	\$	3,107,838	\$	3,330,096	\$ 4,219,269	\$ 4,007,050
					\$ 9,568	\$ 9,190







	2015-16	2016-17	2017-18
Students with Disabilities	16%	16%	15%
English Language Learners	11%	15%	13%
Talented and Gifted	8%	5%	8%



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

## **Findley Elementary**

4155 NW Saltzman Road Portland, OR 97229 Principal: Sherry Marsh

**Enrollment History** and Projections:

826 778 726 685 643 N/A N/A N/A	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	826	778	726	685	643	N/A	N/A	N/A

#### **Staffing Information:**

Administration Certified Classified

2015-16	2016-17	2017-18	2018-19	2019-20
Actual	Actual	Actual	Actual*	Budget*
2.00	2.00	2.00	1.57	1.00
39.06	37.65	36.18	36.59	30.35
7.12	7.32	8.03	11.15	10.87

2017-18 Average Teacher Experience						
(in years)						
Findley Elementary	10.2					
Beaverton School District	14.8					

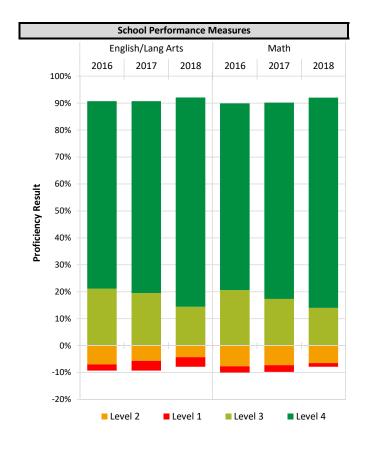
#### Financial Data:

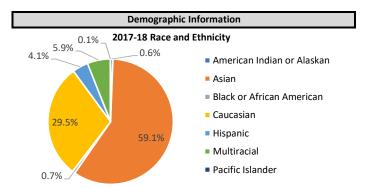
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total Cost Per Student

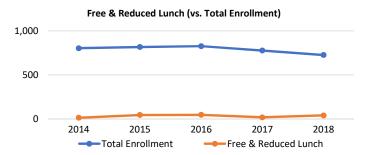
2015-16	2016-17		2017-18		2018-19		2019-20
Actual		Actual	Actual		Budget*		Budget*
\$ 4,654,558	\$	4,666,953	\$ 4,977,754	\$	5,157,784	\$	4,782,480
75,537		40,656	37,836		22,500		25,000
364,059		372,645	227,194		86,445		67,454
-		12,961	8,601		-		-
458		9,938	10,078		275		100
\$ 5,094,612	\$	5,103,153	\$ 5,261,462	\$	5,267,004	\$	4,875,034
				\$	7,689	\$	7,582







	2015-16	2016-17	2017-18
Students with Disabilities	6%	5%	5%
English Language Learners	8%	10%	7%
Talented and Gifted	26%	24%	24%



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

### **Fir Grove Elementary**

6300 SW Wilson Avenue Beaverton, OR 97008 Principal: Erin Miles School Programs: Title I

**Enrollment History** and Projections:

Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
501	470	447	385	362	N/A	N/A	N/A

#### **Staffing Information:**

Administration Certified Classified

2015-16	2016-17	2017-18	2018-19	2019-20
Actual	Actual	Actual	Actual*	Budget*
1.00	1.00	1.00	1.00	1.00
28.08	26.99	24.60	28.97	20.90
7.42	7.41	7.12	9.19	8.91

2017-18 Average Teacher Experience						
(in years)						
Fir Grove Elementary	10.4					
Beaverton School District	14.8					

#### **Financial Data:**

Salaries & Benefits **Purchased Services** Supplies and Materia **Capital Outlay** Other Objects

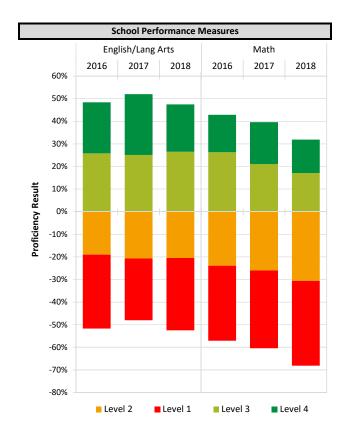
## Total

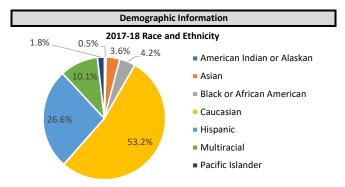
**Cost Per Student** 

	Actual	
	\$ 3,473,244	\$
	18,667	
als	243,163	
	-	
	-	
	\$ 3,735,075	\$

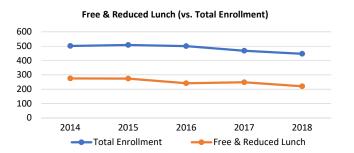
2015-16		2016-17			2017-18		2018-19	2019-20
	Actual	Actual		Actual			Budget*	Budget*
\$	3,473,244	\$	3,440,078	\$	3,317,165	\$	3,925,241	\$ 3,506,104
	18,667		27,027		25,685		26,012	13,030
	243,163		243,201		169,714		108,701	80,982
	-							-
	-		99		89		-	100
\$	3,735,075	\$	3,710,404	\$	3,512,652	\$	4,059,954	\$ 3,600,216
						\$	10,545	\$ 9,945







	2015-16	2016-17	2017-18
Students with Disabilities	13%	14%	12%
English Language Learners	20%	26%	20%
Talented and Gifted	5%	6%	5%



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

### **Greenway Elementary**

9150 SW Downing Drive Beaverton, OR 97008 Principal: Jennifer Whitten

School Programs: Title I, Early Learning, SLC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
362	380	353	332	320	N/A	N/A	

#### **Staffing Information:**

Administration Certified Classified

2015-16	2016-17	2017-18	2018-19	2019-20
Actual	Actual	Actual	Actual*	Budget*
1.00	0.96	1.00	0.93	1.00
22.91	21.94	22.47	27.57	24.25
8.47	8.50	7.67	12.07	11.87

2017-18 Average Teacher Experience							
(in years)							
Greenway Elementary	9.1						
Beaverton School District	14.8						

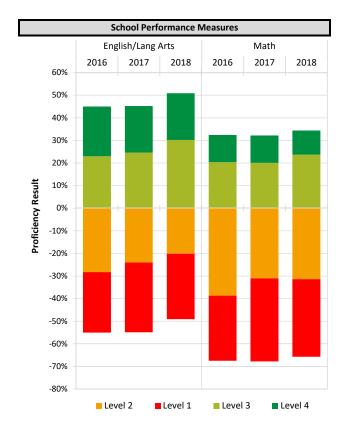
#### **Financial Data:**

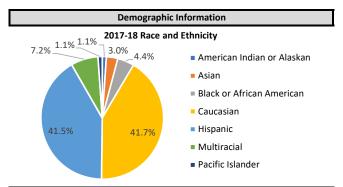
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

#### Total Cost Per Student

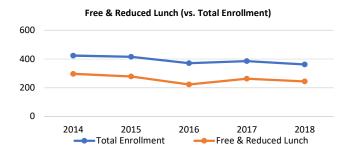
2015-16	2016-17		2017-18		2018-19	2019-20		
Actual		Actual	Actual		Actual		Budget*	Budget*
\$ 2,896,534	\$	2,829,284	\$	3,131,381	\$ 3,940,433	\$ 4,115,647		
14,425		30,573		37,700	28,932	2,450		
222,448		201,630		155,700	164,363	86,611		
-		-		-	-	-		
99				138	99	99		
\$ 3,133,505	\$	3,061,487	\$	3,324,919	\$ 4,133,827	\$ 4,204,807		
					\$ 12,451	\$ 13,140		







	2015-16	2016-17	2017-18
Students with Disabilities	21%	17%	14%
English Language Learners	33%	38%	29%
Talented and Gifted	6%	3%	3%



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

## **Hazeldale Elementary**

20080 SW Farmington Road Beaverton, OR 97007 Principal: Angela Tran School Programs: Title I, SLC

Enrollment History and Projections:

Actual 2015-16	Actual	Actual	Actual	Projected	Projected	Projected	Projected
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
505	495	430	440	437	N/A	N/A	N/A

## Staffing Information:

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.00	2.00	2.00	2.00	1.00
26.72	30.50	28.29	33.43	30.35
6.02	6.22	6.83	13.61	14.82

2017-18 Average Teacher Experience (in years)					
Hazeldale Elementary	6.7				
Beaverton School District	14.8				

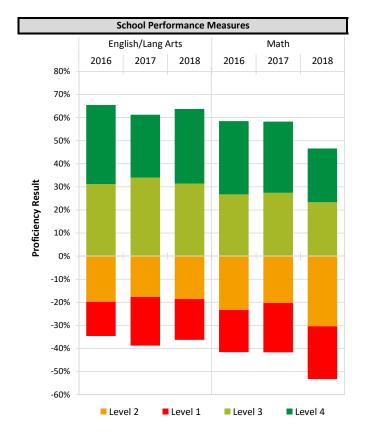
#### **Financial Data:**

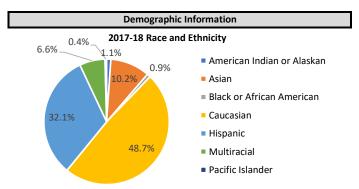
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total
Cost Per Student

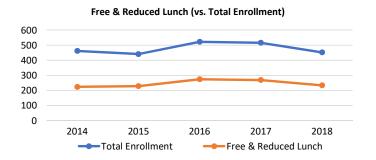
2015-16		2016-17		2017-18		2018-19	2019-20
Actual		Actual	Actual			Budget*	Budget*
\$ 3,099,997	\$	3,661,550	\$	3,906,292	\$	5,049,112	\$ 5,006,826
37,976		36,906		26,551		15,671	8,500
279,698		366,525		196,513		151,606	95,291
-		-		-		-	-
-		9,500		10,126			-
\$ 3,417,671	\$	4,074,481	\$	4,139,481	\$	5,216,389	\$ 5,110,617
					\$	11,855	\$ 11,695







	2015-16	2016-17	2017-18
Students with Disabilities	15%	16%	20%
English Language Learners	24%	27%	21%
Talented and Gifted	9%	11%	10%



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

## **Hiteon Elementary**

13800 SW Brockman Road Beaverton, OR 97008 Principal: Meghan Warren

School Programs: EGC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
679	657	646	638	625	N/A	N/A	N/A

#### **Staffing Information:**

Administration Certified Classified

2015-16	2016-17	2017-18	2018-19	2019-20
Actual	Actual	Actual	Actual*	Budget*
2.00	2.00	2.00	2.00	2.00
33.36	33.50	32.34	39.93	35.80
7.37	7.36	7.47	15.02	13.99

2017-18 Average Teacher Experience				
(in years)				
Hiteon Elementary	11.6			
Beaverton School District	14.8			

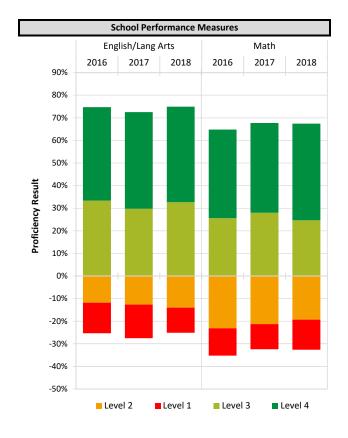
#### **Financial Data:**

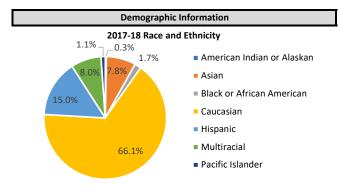
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

#### Total Cost Per Student

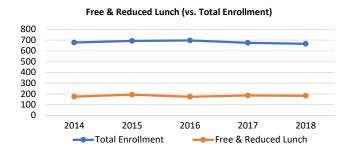
2015-16	2016-17		2017-18		2018-19	2019-20
Actual		Actual	Actual		Budget*	Budget*
\$ 4,204,544	\$	4,356,943	\$	4,417,123	\$ 5,395,181	\$ 5,807,277
30,091		23,043		24,820	26,000	26,450
265,037		250,413		174,835	93,158	76,223
-		-		-	-	-
-		9,515		8,520	-	100
\$ 4,499,672	\$	4,639,914	\$	4,625,298	\$ 5,514,339	\$ 5,910,050
					\$ 8,643	\$ 9,456







	2015-16	2016-17	2017-18
Students with Disabilities	16%	16%	15%
English Language Learners	8%	10%	7%
Talented and Gifted	13%	12%	10%



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

## **Jacob Wismer Elementary**

5477 NW Skycrest Parkway Portland, OR 97229 Principal: Joan McFadden

Enrollment History and Projections:

Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
739	702	755	725	714	N/A	N/A	N/A
-							

#### **Staffing Information:**

Administration Certified Classified

	-		_	
2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.65	2.00	2.00	2.00	2.00
33.76	32.48	35.00	38.65	33.95
7.11	7.36	7.48	10.73	10.88

2017-18 Average Teacher Experience				
(in years)				
Jacob Wismer Elementary	10.9			
Beaverton School District	14.8			

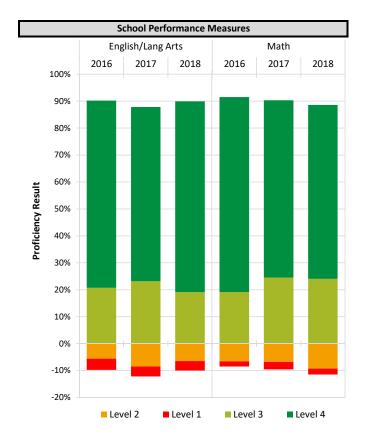
#### **Financial Data:**

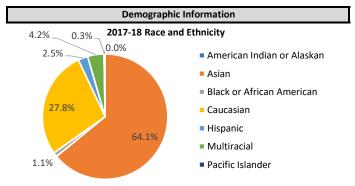
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total
Cost Per Student

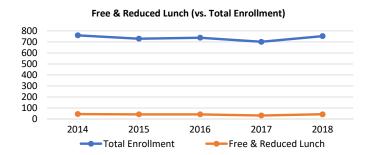
2015-16		2016-17 20		2017-18		2018-19	2019-20
Actual		Actual		Actual		Budget*	Budget*
\$ 4,254,736	\$	4,288,004	\$	4,963,437	\$	5,454,810	\$ 5,410,793
39,758		45,502		20,939		11,500	9,900
234,129		250,811		221,814		101,750	85,779
-		-		9,196		-	-
1,359		400		915		500	500
\$ 4,529,981	\$	4,584,717	\$	5,216,301	\$	5,568,560	\$ 5,506,972
					\$	7,681	\$ 7,713







	2015-16	2016-17	2017-18
Students with Disabilities	4%	4%	5%
English Language Learners	13%	18%	11%
Talented and Gifted	30%	27%	26%



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

## **Kinnaman Elementary**

4205 SW 193rd Avenue Beaverton, OR 97078 Principal: Ashlee Hudson School Programs: Title I, ISC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
670	682	665	630	589	N/A	N/A	N/A

#### **Staffing Information:**

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.00	2.00	1.87	2.00
36.14	36.18	35.47	45.41	37.40
10.33	9.98	9.36	20.69	18.96

2017-18 Average Teacher (in years)	Experience
Kinnaman Elementary	8.2
Beaverton School District	14.8

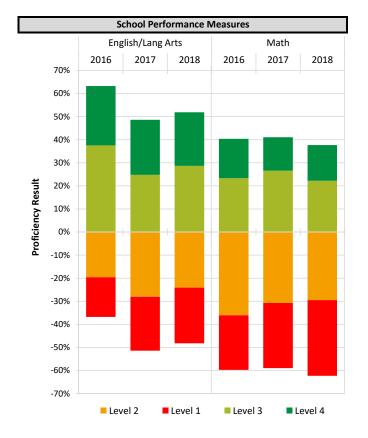
#### **Financial Data:**

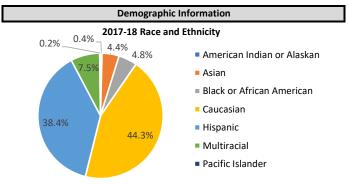
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Tota	I	
Cost	Dor	Student

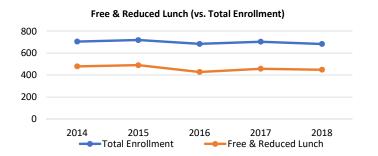
2015-16		2016-17 20		2017-18 2018-19		2019-20	
Actual		Actual		Actual		Budget*	Budget*
\$ 4,717,710	\$	4,852,870	\$	5,054,146	\$	6,972,078	\$ 6,694,606
17,974		42,957		22,275		15,731	9,078
331,073		369,185		241,475		195,028	143,359
-		-		-		-	-
-		-		50		-	-
\$ 5,066,757	\$	5,265,013	\$	5,317,945	\$	7,182,837	\$ 6,847,043
					\$	11,401	\$ 11,625







	2015-16	2016-17	2017-18
Students with Disabilities	13%	14%	15%
English Language Learners	24%	26%	19%
Talented and Gifted	5%	5%	6%



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

## **McKay Elementary**

7485 SW Scholls Ferry Road Beaverton, OR 97008 Principal: Erin Kollings

School Programs: Title I, ALC, Early Learning

Enrollment History and Projections:

Actual 2015-16	Actual	Actual	Actual	Projected	Projected	Projected	Projected
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
348	292	280	283	273	N/A	N/A	N/A

#### **Staffing Information:**

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.00	1.00	1.00	1.00	1.00
20.79	21.00	20.00	24.64	22.80
6.60	6.90	6.40	10.12	11.06

2017-18 Average Teacher (in years)	Experience
McKay Elementary	8.9
Beaverton School District	14.8

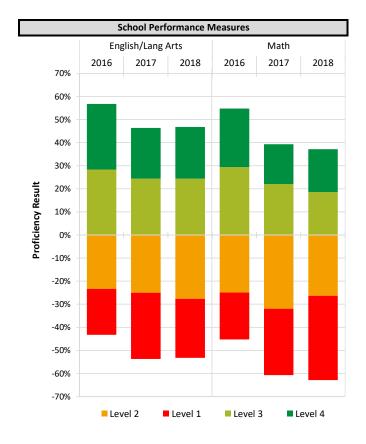
#### **Financial Data:**

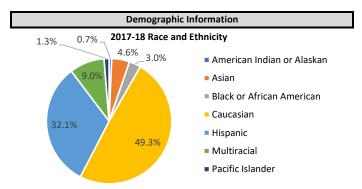
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total
Cost Per Student

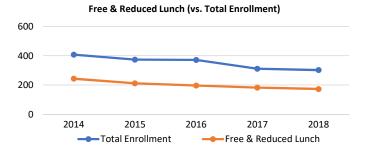
2015-16		2016-17	2017-18			2018-19	2019-20
	Actual	Actual	Actual		Budget*		Budget*
\$	2,521,932	\$ 2,595,373	\$	2,632,501	\$	3,161,710	\$ 3,768,028
	16,239	16,863		15,569		15,275	2,915
	227,029	193,170		136,653		95,362	82,466
	-	-		-		-	-
	-	-		5		-	-
\$	2,765,200	\$ 2,805,405	\$	2,784,728	\$	3,272,347	\$ 3,853,409
					\$	11,563	\$ 14,115







	2015-16	2016-17	2017-18
Students with Disabilities	23%	25%	23%
English Language Learners	25%	30%	26%
Talented and Gifted	5%	4%	2%



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

## **McKinley Elementary**

1500 NW 185th Avenue Beaverton, OR 97006 Principal: Aki Mori School Programs: Title I, SRC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
650	619	603	575	616	N/A	N/A	N/A

#### **Staffing Information:**

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.00	2.00	2.00	2.00
37.58	37.76	37.26	44.52	35.55
9.76	8.83	9.02	16.31	16.59

2017-18 Average Teacher Experience (in years)									
McKinley Elementary	6.1								
Beaverton School District	14.8								

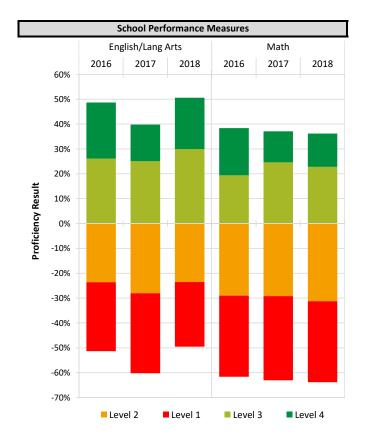
#### **Financial Data:**

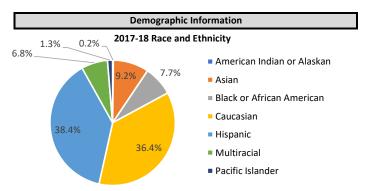
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Tota	I		
Cost	Dor	Student	

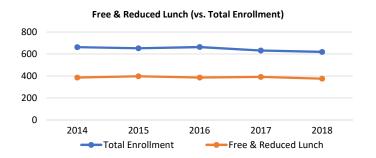
2015-16			2016-17		2017-18	2018-19	2019-20
	Actual	Actual		Actual		Budget*	Budget*
\$	4,455,919	\$	4,573,841	\$	4,634,068	\$ 6,294,204	\$ 6,198,495
	47,262		57,438		40,291	26,200	12,800
	298,692		387,794		263,474	164,078	128,310
	-		26,840		-	-	-
	59		9,999		8,619	-	-
\$	4,801,932	\$	5,055,912	\$	4,946,452	\$ 6,484,482	\$ 6,339,605
						\$ 11,277	\$ 10,292







	2015-16	2016-17	2017-18
Students with Disabilities	12%	13%	11%
English Language Learners	25%	27%	19%
Talented and Gifted	5%	4%	3%



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

## **Montclair Elementary**

7250 SW Vermont Street Portland, OR 97223 Principal: Sean Leverty

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
387	366	331	307	290	N/A	N/A	

#### **Staffing Information:**

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.00	1.00	1.00	1.00	1.00
22.25	21.75	17.93	18.77	18.10
5.33	5.38	5.49	8.95	8.06

2017-18 Average Teacher Experience								
(in years)								
Montclair Elementary	11.5							
Beaverton School District	14.8							

#### **Financial Data:**

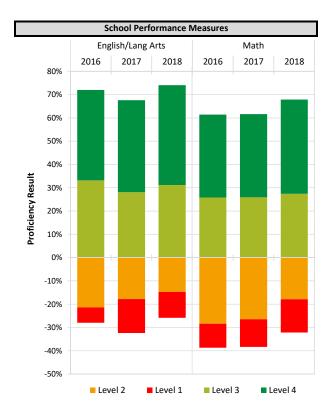
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

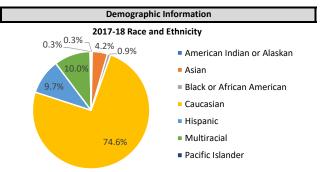
Total

**Cost Per Student** 

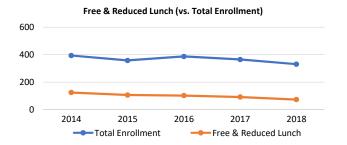
2015-16 2016-17 Actual Actual		2017-18 Actual		2018-19		2019-20 Budget*		
Actual		Actual		Actual		Budget*		Duuget.
\$ 2,656,493	\$	2,676,771	\$	2,472,286	\$	2,912,097	\$	3,080,997
15,632		14,849		10,055		3,600		3,600
184,319		170,040		107,453		60,929		52,287
		-		-		-		-
49		-		769		-		-
\$ 2,856,493	\$	2,861,660	\$	2,590,563	\$	2,976,626	\$	3,136,884
					\$	9,696	\$	10,817







	2015-16	2016-17	2017-18
Students with Disabilities	10%	10%	10%
English Language Learners	8%	8%	5%
Talented and Gifted	14%	16%	15%



Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

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

## **Nancy Ryles Elementary**

10250 SW Cormorant Drive Beaverton, OR 97007 Principal: Kayla Bell

**Enrollment History** and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
570	616	576	642	646	N/A	N/A	N/A

#### **Staffing Information:**

Administration Certified Classified

3, 0	010	3.0	0.2	0.0
2015-16	2016-17	2017-18	2018-19	2019-20
Actual	Actual	Actual	Actual*	Budget*
1.00	1.00	1.00	1.00	1.00
27.73	27.73	27.94	30.35	32.05
5.76	6.13	7.10	9.44	10.60

2017-18 Average Teacher Experience (in years)							
Nancy Ryles Elementary	9.5						
Beaverton School District	14.8						

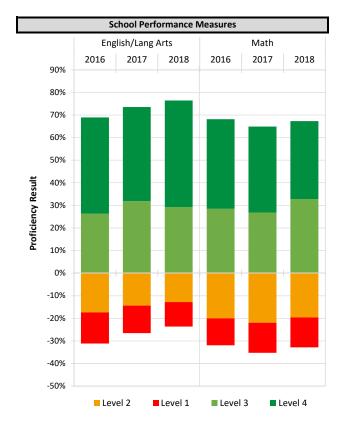
#### **Financial Data:**

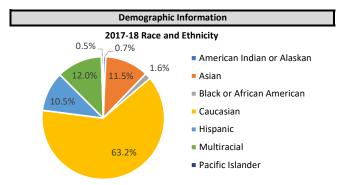
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

#### Total Cost Per Student

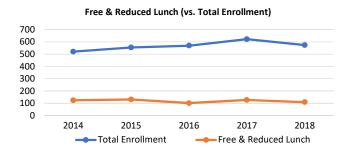
2015-16	2016-17		2017-18		2018-19	2019-20
Actual		Actual		Actual	Budget*	Budget*
\$ 3,267,336	\$	3,317,979	\$	3,623,979	\$ 4,226,404	\$ 4,983,507
25,826		21,423		24,783	16,500	15,800
225,171		233,671		199,308	80,779	78,398
-		-		-	-	-
140		89		119	100	200
\$ 3,518,472	\$	3,573,162	\$	3,848,189	\$ 4,323,783	\$ 5,077,905
					\$ 6,735	\$ 7,861







	2015-16	2016-17	2017-18
Students with Disabilities	7%	8%	8%
English Language Learners	11%	12%	8%
Talented and Gifted	12%	11%	10%



Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

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

## **Oak Hills Elementary**

2625 NW 153rd Avenue Beaverton, OR 97006 Principal: Sheila Baumgardner School Programs: ALC

2018-19

**Enrollment History** and Projections:

Actual 2015-16	Actual	Actual	Actual	Projected	Projected	Projected	Projected
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
552	562	548	552	554	N/A	N/A	N/A

2019-20

#### **Staffing Information:**

Administration Certified Classified

2015-16	2016-17	2017-18	2018-19	2019-20
Actual	Actual	Actual	Actual*	Budget*
1.00	1.00	2.00	2.00	1.00
29.65	28.41	30.48	33.04	29.25
6.18	5.84	6.57	13.39	11.78

2017-18

2016-17

#### 2017-18 Average Teacher Experience (in years) Oak Hills Elementary Beaverton School District 14.8

#### **Financial Data:**

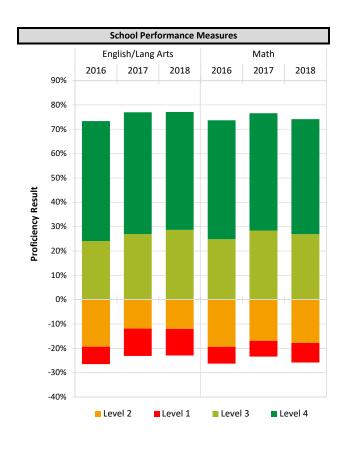
Salaries & Benefits **Purchased Services Supplies and Materials** 

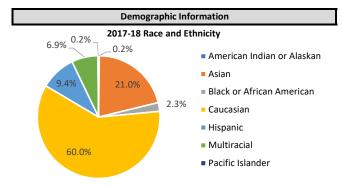
Capital Outlay Other Objects Total

Actual	Actual		Actual		Budget*		Budget*
\$ 3,297,026	\$	3,357,510	\$ 4,021,268	\$	4,504,859	\$	4,644,936
33,377		17,121	11,102		18,250		8,400
209,424		272,795	137,223		72,364		74,636
-		-	7,673		-		-
49		11	510		100		500
\$ 3,539,876	\$	3,647,437	\$ 4,177,776	\$	4,595,573	\$	4,728,472
		·		\$	8,325	\$	8,535

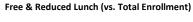


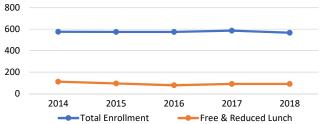
## **Cost Per Student**





	2015-16	2016-17	2017-18
Students with Disabilities	14%	11%	9%
English Language Learners	12%	14%	9%
Talented and Gifted	19%	17%	16%





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

## Raleigh Hills K-8

5225 SW Scholls Ferry Road Portland, OR 97225 Principal: Peter McDougal

School Programs: EGC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
550	577	550	531	526	N/A	N/A	N/A

#### Staffing Information:

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	1.93	2.00	2.00	2.00
33.78	31.90	33.52	38.98	31.05
6.19	6.68	7.05	13.16	10.39

2017-18 Average Teacher Experience (in years)					
Raleigh Hills K-8	9.7				
Beaverton School District	14.8				

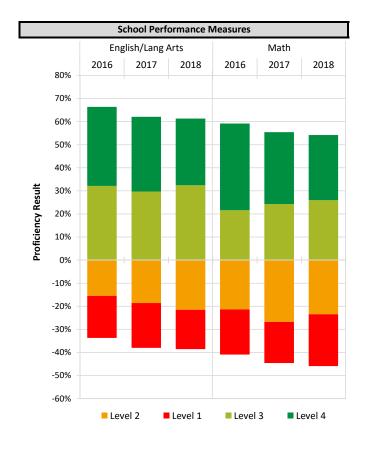
#### **Financial Data:**

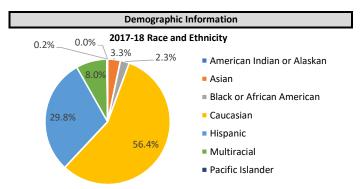
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total	
Cost Dar	Student

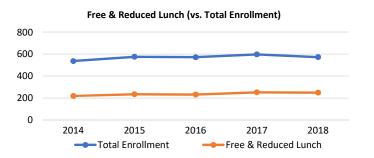
2015-16		2016-17		2017-18		2018-19	2019-20
Actual		Actual		Actual		Budget*	Budget*
\$ 4,209,729	\$	4,090,262	\$	4,672,490	\$	5,516,747	\$ 5,126,523
26,644		18,889		22,761		19,775	1,556
255,285		277,897		232,470		166,844	97,842
-		-		-		-	-
-		-		-		-	-
\$ 4,491,658	\$	4,387,048	\$	4,927,721	\$	5,703,366	\$ 5,225,921
					\$	10,741	\$ 9,935







	2015-16	2016-17	2017-18
Students with Disabilities	11%	13%	13%
English Language Learners	18%	19%	17%
Talented and Gifted	10%	10%	9%



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

## **Raleigh Park Elementary**

3670 SW 78th Avenue Portland, OR 97225 Principal: Brian Curl

School Programs: Title I, SRC

Enrollment History and Projections:

Actual 2015-16	Actual	Actual	Actual	Projected	Projected	Projected	Projected
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
395	354	369	353	343	N/A	N/A	N/A

#### **Staffing Information:**

Administration Certified Classified

2015-16	2016-17	2017-18	2018-19	2019-20
Actual	Actual	Actual	Actual*	Budget*
1.00	1.00	1.00	1.00	1.00
23.50	21.36	22.47	27.11	22.70
4.93	4.98	5.45	10.03	11.10
·	•		•	•

2017-18 Average Teacher Experience				
(in years)				
Raleigh Park Elementary	8.9			
Beaverton School District	14.8			

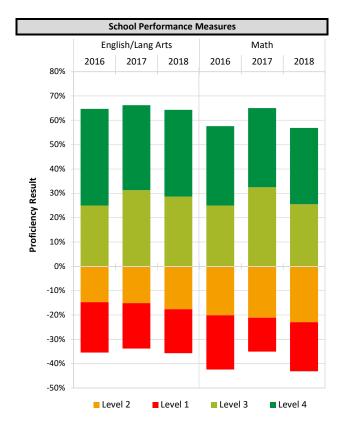
#### Financial Data:

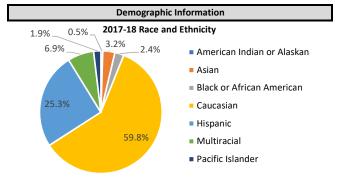
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

#### Total Cost Per Student

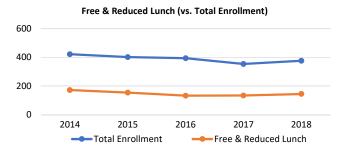
2015-16		2016-17		2017-18		2018-19	2019-20
Actual		Actual		Actual		Budget*	Budget*
\$ 2,905,355	\$	2,801,368	\$	3,010,614	\$	3,956,088	\$ 3,840,958
30,287		30,003		25,243		13,220	15,450
211,044		197,428		166,551		72,314	58,436
-		5,497		-		-	-
215		9,768		9,038		300	300
\$ 3,146,901	\$	3,044,064	\$	3,211,446	\$	4,041,922	\$ 3,915,144
					\$	11,450	\$ 11,414







	2015-16	2016-17	2017-18
Students with Disabilities	13%	16%	17%
English Language Learners	21%	24%	18%
Talented and Gifted	17%	16%	14%



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

## **Ridgewood Elementary**

10100 SW Inglewood Street Portland, OR 97225 Principal: Cary Meier School Programs: SCC

**Enrollment History** and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
446	448	414	399	371	N/A	N/A	N/A

# **Staffing Information:** Administration

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
0.97	1.00	1.00	1.00	1.00
23.83	25.33	24.99	29.65	24.30
4.82	5.67	5.70	15.36	10.87

2017-18 Average Teacher Experience (in years)					
Ridgewood Elementary	8.5				
Beaverton School District	14.8				

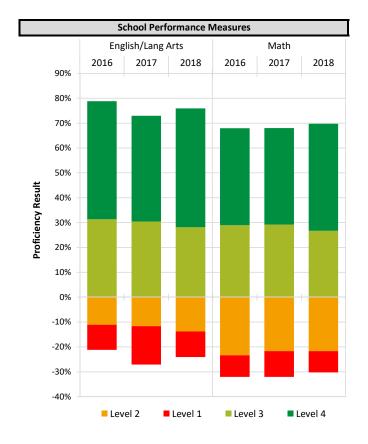
#### Financial Data:

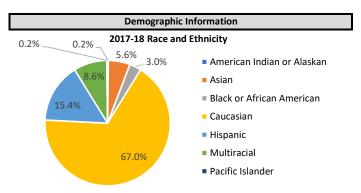
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total Cost Per Student

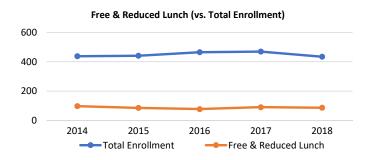
2015-16			2016-17		2017-18		2018-19	2019-20
Actual			Actual		Actual		Budget*	Budget*
\$	2,759,901	\$	3,057,683	\$	3,309,980	\$	4,538,538	\$ 4,082,756
	30,941		47,769		34,816		11,720	16,960
	216,798		211,291		154,822		67,658	52,576
			22,089					-
	367		8,409		8,619		-	-
\$	3,008,006	\$	3,347,241	\$	3,508,237	\$	4,617,916	\$ 4,152,292
							11,574	\$ 11,192







	2015-16	2016-17	2017-18
Students with Disabilities	14%	16%	17%
English Language Learners	5%	6%	5%
Talented and Gifted	15%	15%	12%



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

## **Rock Creek Elementary**

4125 NW 185th Avenue Portland, OR 97229 Principal: Tiffany Wiencken

Enrollment History and Projections:

Actual	Actual	Actual 2017-18	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17		2018-19	2019-20	2020-21	2021-22	2022-23
582	598	573	578	564	N/A	N/A	N/A

#### **Staffing Information:**

Administration Certified Classified

2015-16 Actual	2016-17 Actual			2019-20 Budget*	
1.00	1.00	1.00	2.00	1.00	
27.68	28.50	29.50	33.21	29.00	
5.84	5.93	7.18	8.99	8.72	

2017-18 Average Teacher Experience								
(in years)								
Rock Creek Elementary	10.6							
Beaverton School District	14.8							

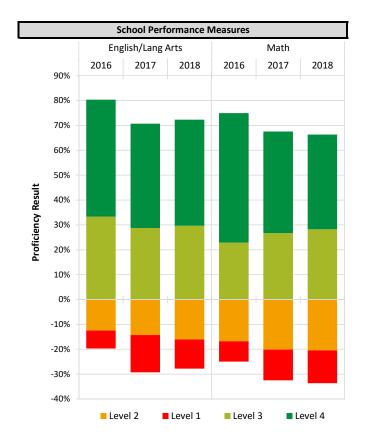
#### Financial Data:

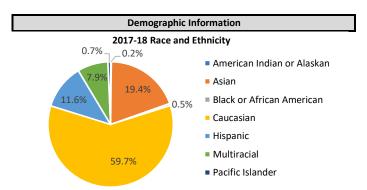
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total Cost Per Student

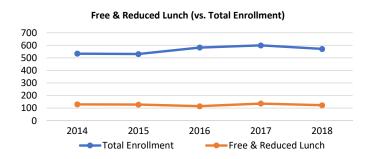
2015-16		2016-17	2017-18		2018-19		2019-20	
Actual		Actual		Actual		Budget*		Budget*
\$	3,348,076	\$ 3,477,166	\$	3,930,461	\$	4,695,694	\$	4,468,835
	26,318	37,521		20,791		9,550		8,550
	277,683	224,986		164,626		98,521		87,090
	65,964	-		-		-		-
	53	4,000		9,599		-		-
\$	3,718,094	\$ 3,743,674	\$	4,125,477	\$	4,803,765	\$	4,564,475
					\$	8,311	\$	8,093







	2015-16	2016-17	2017-18
Students with Disabilities	13%	14%	11%
English Language Learners	8%	11%	8%
Talented and Gifted	18%	13%	14%



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

### **Sato Elementary**

7775 NW Kaiser Road Portland, OR 97229 Principal: Annie Pleau School Programs: EGC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
N/A	N/A	502	596	660	N/A	N/A	N/A

#### **Staffing Information:**

Administration Certified Classified

14/71	11//1	302	330	000
2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
0.00	1.00	1.00	1.00	2.00
0.00	0.00	28.39	33.74	37.45
0.00	0.47	6.12	11.64	15.01

2017-18 Average Teacher Experience								
(in years)								
Sato Elementary	6.3							
Beaverton School District	14.8							

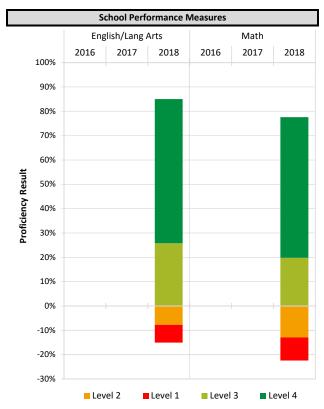
#### **Financial Data:**

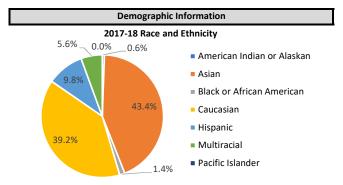
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total
Cost Per Student

2015-16		2016-17	2017-18	2018-19	2019-20
Actual		Actual	Actual	Budget*	Budget*
\$	1,664	\$ 231,055	\$ 3,486,548	\$ 4,818,167	\$ 6,053,933
	1,410	35,164	36,851	90,510	11,500
	741	26,789	580,776	83,079	85,055
	-	-	156,256	-	-
	1,000	99	178	400	-
\$	4,815	\$ 293,107	\$ 4,260,610	\$ 4,992,156	\$ 6,150,488
				\$ 8,376	\$ 9,319







	2015-16	2016-17	2017-18		
Students with Disabilities	No data boo	arusa sahaal	9%		
English Language Learners		cause school	13%		
Talented and Gifted	ореней ја	opened fall of 2017.			



2018

Free & Reduced Lunch

Total Enrollment

Note: Minor differences due to rounding.

Source: District Records and Oregon Department of Education

0

Sato Elementary opened in September 2017.

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

## **Scholls Heights Elementary**

16400 SW Loon Drive Beaverton, OR 97007 Principal: Tracy Bariao-Arce School Programs: ISC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
546	525	516	521	548	N/A	N/A	N/A

#### Staffing Information:

Administration Certified Classified

2015-16	2016-17	2017-18	2018-19	2019-20
Actual	Actual	Actual	Actual*	Budget*
1.00	1.00	1.00	1.00	1.00
27.88	28.59	27.43	33.05	31.55
5.69	5.75	6.13	15.59	15.05

2017-18 Average Teacher Experience (in years)						
Scholls Heights Elementary	10.5					
Beaverton School District	14.8					

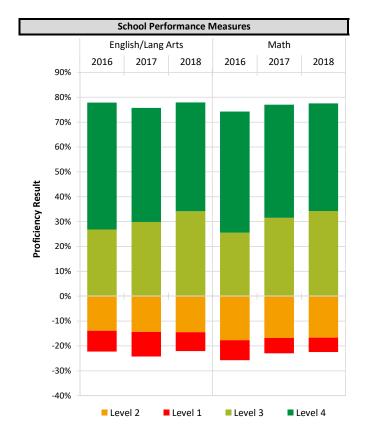
#### **Financial Data:**

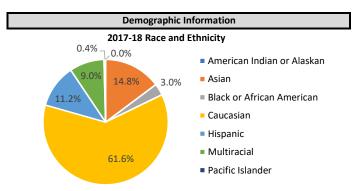
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total	
Cost Dar	trabut

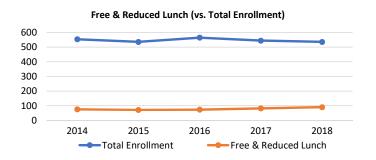
2015-16		2016-17 2017-18		2018-19	2019-20		
	Actual	Actual	Actual		Budget*	Budget*	
\$	3,464,910	\$ 3,615,396	\$	3,761,004	\$ 4,860,766	\$	5,293,346
	13,339	13,563		14,093	6,250		10,200
	213,985	254,192		164,719	81,756		70,817
	1	-		-	-		-
	159	99		179	100		200
\$	3,692,394	\$ 3,883,251	\$	3,939,996	\$ 4,948,872	\$	5,374,563
					\$ 9,499	\$	9,808







	2015-16	2016-17	2017-18
Students with Disabilities	17%	15%	14%
English Language Learners	5%	9%	5%
Talented and Gifted	17%	12%	18%



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

### **Sexton Mountain Elementary**

15645 SW Sexton Mountain Drive Beaverton, OR 97007 Principal: Cherie Reese School Programs: SRC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
513	506	495	526	527	N/A	N/A	N/A

#### **Staffing Information:**

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.00	1.00	1.00	1.00	1.00
24.28	24.32	26.00	30.59	31.45
5.76	5.64	6.61	16.18	15.96

2017-18 Average Teacher Experience						
(in years)						
Sexton Mountain Elementary	7.3					
Beaverton School District	14.8					

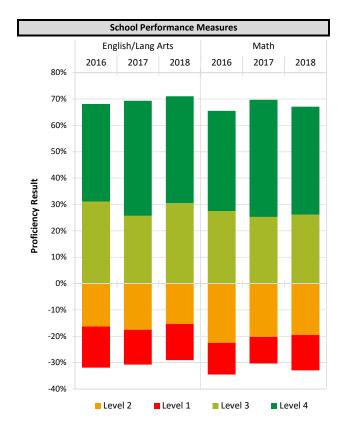
#### **Financial Data:**

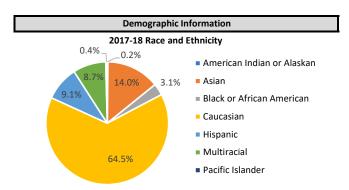
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Tota	ı		
Cost	Per	Student	

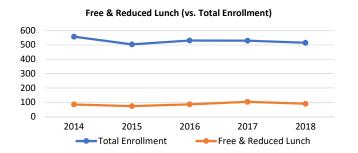
2015-16		2016-17 2017-18		2018-19		2019-20			
	Actual		Actual	Actual			Budget*		Budget*
\$	3,000,879	\$	3,069,802	\$	3,525,604	\$	4,656,422	\$	5,348,357
	13,174		16,016		9,642		9,800		11,250
	199,342		200,614		153,998		82,427		73,509
	16,493		-		-		-		-
	-		-		-		-		-
\$	3,229,888	\$	3,286,432	\$	3,689,244	\$	4,748,649	\$	5,433,116
						\$	9,028	\$	10,310







	2015-16	2016-17	2017-18
Students with Disabilities	12%	13%	11%
English Language Learners	9%	11%	7%
Talented and Gifted	13%	13%	13%



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

## **Springville K-8**

6655 NW Joss Avenue Portland, OR 97229 Principal: Robin Kobrowski

School Programs: EGC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
987	1,113	771	821	866	N/A	N/A	N/A

## Staffing Information:

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.00	2.00	2.00	2.00
46.81	53.58	37.97	48.10	41.35
8.11	10.65	8.53	16.94	12.68

2017-18 Average Teacher Experience (in years)						
Springville K-8	8.8					
Beaverton School District	14.8					

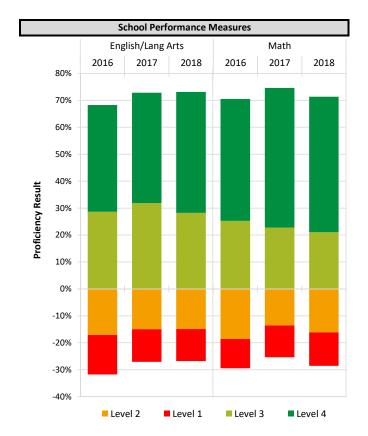
#### **Financial Data:**

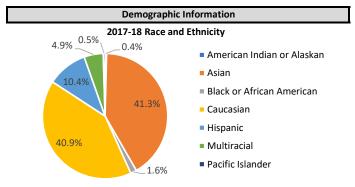
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total
Cost Per Student

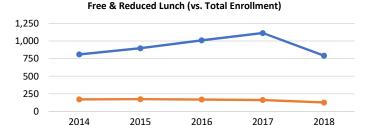
2015-16 2016-17			2017-18		2018-19	2019-20	
Actual	Actual		Actual			Budget*	Budget*
\$ 5,431,292	\$	6,269,034	\$	5,029,631	\$	6,459,718	\$ 6,454,017
159,222		125,066		107,524		54,040	8,800
369,908		373,826		200,366		154,212	127,625
-		-		-		-	-
138		379		99		-	-
\$ 5,960,560	\$	6,768,304	\$	5,337,620	\$	6,667,970	\$ 6,590,442
					\$	8,122	\$ 7,610







	2015-16	2016-17	2017-18
Students with Disabilities	10%	8%	12%
English Language Learners	12%	15%	13%
Talented and Gifted	14%	15%	16%



Free & Reduced Lunch

Total Enrollment

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

## **Terra Linda Elementary**

1998 NW 143rd Avenue Portland, OR 97229 Principal: Christy Batsell School Programs: SRC

**Enrollment History** and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
407	393	360	332	354	N/A	N/A	N/A

#### Staffing Information:

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.07	1.00	1.00	1.00	1.00
23.49	23.09	22.28	25.20	22.70
5.13	5.10	5.64	14.78	14.14

2017-18 Average Teacher Experience (in years)						
Terra Linda Elementary	7.2					
Beaverton School District	14.8					

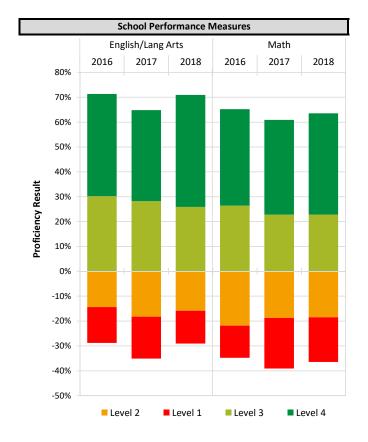
#### **Financial Data:**

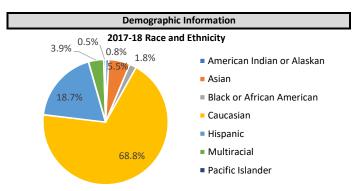
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Tota	I		
Cost	Dor	Student	

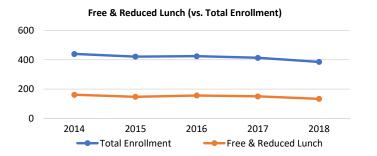
2015-16		2016-17		2017-18		2018-19		2019-20	
	Actual		Actual	Actual			Budget*		Budget*
\$	2,738,919	\$	2,749,635	\$	2,787,519	\$	3,886,152	\$	4,144,226
	16,816		17,128		23,755		7,850		6,650
	209,270		180,486		122,574		72,101		65,946
	-		-		189,670		-		-
	-		99		485		-		-
\$	2,965,005	\$	2,947,348	\$	3,124,003	\$	3,966,103	\$	4,216,822
					\$	11,946	\$	11,912	







	2015-16	2016-17	2017-18
Students with Disabilities	15%	16%	16%
English Language Learners	15%	15%	13%
Talented and Gifted	13%	10%	11%



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

## **Vose Elementary**

11350 SW Denney Road Beaverton, OR 97008

Principal: Monique Singleton

School Programs: Title I, Dual Language, Early Learning, EGC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
685	613	617	647	640	N/A	N/A	N/A

#### **Staffing Information:**

Administration Certified Classified

2015-16 Actual			2018-19 Actual*	2019-20 Budget*	
2.00	2.00	2.00	2.00	2.00	
36.73	34.95	32.33	43.54	41.30	
11.31	10.43	11.71	16.35	15.90	

2017-18 Average Teacher Experience (in years)					
Vose Elementary	9.3				
Beaverton School District	14.8				

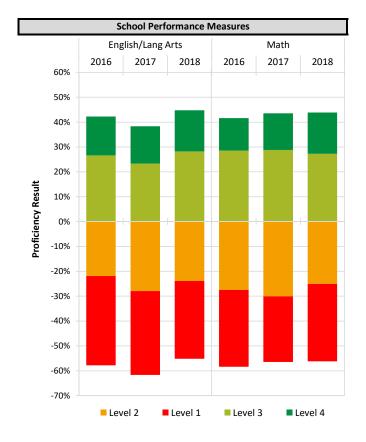
#### **Financial Data:**

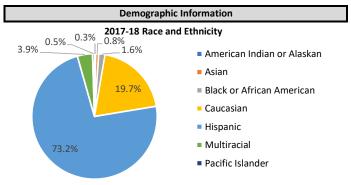
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Tota	I		
Cost	Dor	Student	

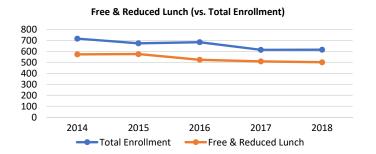
2015-16			2016-17		2017-18		2018-19		2019-20
	Actual		Actual		Actual		Budget* Budget*		Budget*
\$	4,332,116	\$	4,262,109	\$	4,422,828	\$	6,844,122	\$	6,706,429
	70,727		36,261		45,554		47,324		14,430
	370,875		460,062		396,364		308,511		143,104
	1		194,046		1		-		-
	211		223		-		500		200
\$	4,773,929	\$	4,952,701	\$	4,864,746	\$	7,200,457	\$	6,864,163
							11,129	\$	10,725







	2015-16	2016-17	2017-18
Students with Disabilities	10%	10%	12%
English Language Learners	62%	66%	55%
Talented and Gifted	5%	4%	6%



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

## **West Tualatin View Elementary**

8800 SW Leahy Road Portland, OR 97225 Principal: Kalay McNamee School Programs: SCC

**Enrollment History** and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
350	349	353	331	327	N/A	N/A	N/A

## Staffing Information: Administration

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.00	1.00	1.00	1.00	1.00
18.37	21.50	22.25	25.64	20.45
5.56	4.64	5.51	11.00	10.15

2017-18 Average Teacher Experience (in years)					
West Tualatin View Elem.	9.2				
Beaverton School District	14.8				

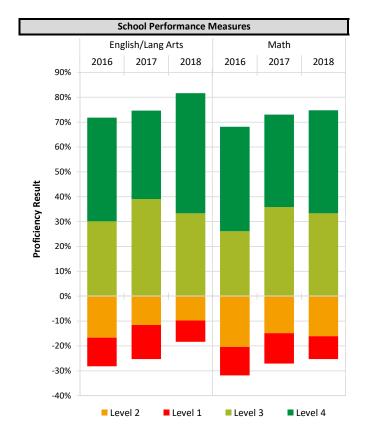
#### Financial Data:

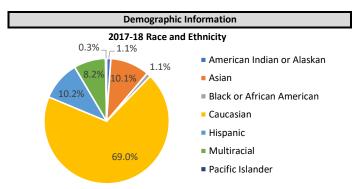
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Tota	I		
Cost	Dor	Student	

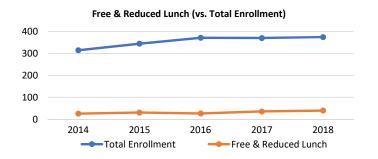
2015-16		2016-17 2017-18		2018-19		2019-20			
	Actual	ctual Actual Actual Budget*		Budget*		Budget*			
\$	2,192,901	\$	2,455,600	\$	2,716,977	\$	3,951,804	\$	3,544,106
	17,130		21,726		25,602		5,500		7,200
	186,658		168,521		126,019		64,451		54,002
	-		-		-		-		-
	99		9,500		9,664		-		100
\$	2,396,789	\$	2,655,347	\$	2,878,262	\$	4,021,755	\$	3,605,408
							12,150	\$	11,026







	2015-16	2016-17	2017-18
Students with Disabilities	15%	14%	14%
English Language Learners	7%	9%	4%
Talented and Gifted	11%	11%	12%



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

## William Walker Elementary

650 NW 118th Avenue Portland, OR 97229 Principal: Melissa Murray

School Programs: Title I, Early Learning, ISC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
475	470	455	431	421	N/A	N/A	

### Staffing Information:

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.00	2.00	2.00	2.00
25.38	27.70	26.49	34.57	35.30
8.59	9.04	10.07	14.96	20.40

2017-18 Average Teacher Experience (in years)					
William Walker Elementary	0.0				
Beaverton School District	14.8				

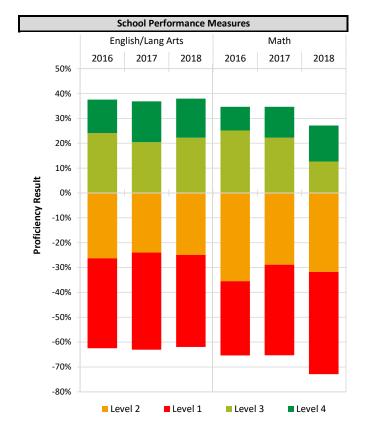
#### **Financial Data:**

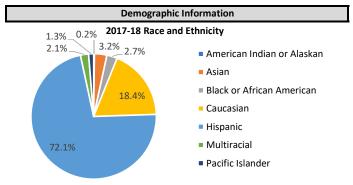
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total	
Cost Per Student	

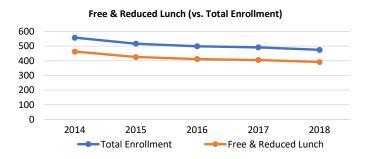
2015-16	2016-17	2017-18		2018-19		2019-20	
Actual	Actual		Actual	al Budget		Budget*	
\$ 3,474,990	\$ 3,839,474	\$	3,929,688	\$	5,106,939	\$	6,368,678
23,234	28,088		7,357		21,200		11,037
305,218	304,895		222,480		223,710		143,315
-	668		-		-		250,000
687	588		65		400		400
\$ 3,804,129	\$ 4,173,712	\$	4,159,590	\$	5,352,249	\$	6,773,430
				\$	12,418	\$	16,089







	2015-16	2016-17	2017-18
Students with Disabilities	17%	15%	16%
English Language Learners	56%	61%	56%
Talented and Gifted	3%	4%	3%



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

# **Cedar Park Middle School**

11100 SW Park Way Portland, OR 97225

Principal: Shannon Anderson

School Programs: AVID, Summa, EGC, SCC, SRC

# Enrollment History and Projections:

Actu		Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1,00	)5	1,006	965	996	943	N/A	N/A	N/A

# **Staffing Information:**

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*	
2.00	2.94	3.00	3.00	2.00	
45.97	47.20	45.32	53.50	44.90	
7.69	8.00	8.10	19.35	19.33	

2017-18 Average Teacher Experience (in years)						
Cedar Park Middle School	8.4					
Beaverton School District	14.8					

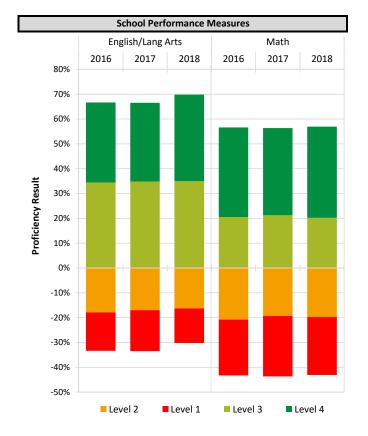
### **Financial Data:**

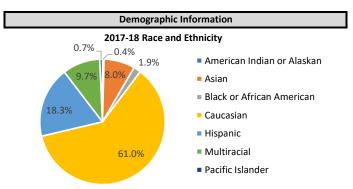
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Tota	I	
Cost	Dor	Student

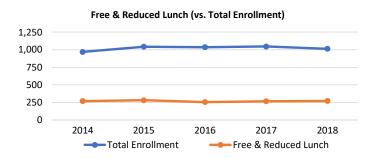
2015-16		2016-17		2017-18		2018-19		2019-20	
Actual			Actual	Actual		Budget*		Budget*	
\$	5,287,359	\$	5,637,071	\$	5,901,686	\$	7,505,444	\$	7,299,030
	39,859		62,383		135,799		82,613		24,342
	338,555		411,127		343,443		201,308		144,273
	-		-		3,000		-		-
	490		12,641		11,964		-		2,500
\$	5,666,263	\$	6,123,222	\$	6,395,892	\$	7,789,365	\$	7,470,145
						\$	7,821	\$	7,922







	2015-16	2016-17	2017-18
Students with Disabilities	15%	15%	15%
English Language Learners	7%	10%	6%
Talented and Gifted	20%	22%	22%



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

# **Conestoga Middle School**

12250 SW Conestoga Drive Beaverton, OR 97008 Principal: Zan Hess

School Programs: AVID, EGC, SLC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
853	893	959	964	967	N/A	N/A	N/A

### **Staffing Information:**

Administration Certified Classified

2015-16	2016-17	2017-18	2018-19	2019-20
Actual	Actual	Actual	Actual*	Budget*
1.98	2.00	2.00	2.00	2.00
37.94	38.84	41.65	51.70	44.05
7.60	7.81	8.00	17.78	18.32

2017-18 Average Teacher Experience							
(in years)							
Conestoga Middle School	11.8						
Beaverton School District	14.8						

### **Financial Data:**

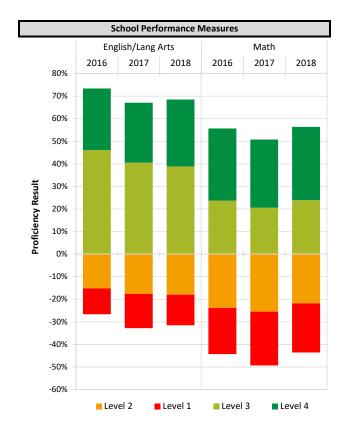
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

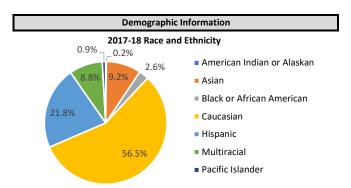
Total

Cost Per Student

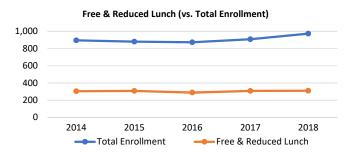
_		_				_		_	
2015-16		2016-17		2017-18		2018-19		2019-20	
	Actual		Actual	Actual			Budget*		Budget*
\$	4,640,307	\$	4,867,152	\$	5,572,980	\$	7,321,219	\$	7,242,174
	24,766		17,929		79,235		81,124		800
	389,026		405,285		373,143		210,472		181,568
	7,730		9,982		-		-		-
	-		-		724		-		-
\$	5,061,830	\$	5,300,347	\$	6,026,083	\$	7,612,815	\$	7,424,542
						\$	7,897	\$	7,678







	2015-16	2016-17	2017-18
Students with Disabilities	17%	15%	13%
English Language Learners	6%	9%	7%
Talented and Gifted	13%	14%	14%



Note: Minor differences due to rounding.

Source: District Records and Oregon Departm

Source: District Records and Oregon Department of Education

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

# **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 2015-16	Actual	Actual	Actual	Projected	Projected	Projected	Projected
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
980	998	1,009	967	968	N/A	N/A	N/A

# **Staffing Information:**

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.97	3.00	3.00	3.00	3.00
48.83	51.33	50.89	58.39	49.50
9.10	9.67	9.64	21.80	20.70

2017-18 Average Teacher Experience (in years)				
Five Oaks Middle School	11.1			
Beaverton School District	14.8			

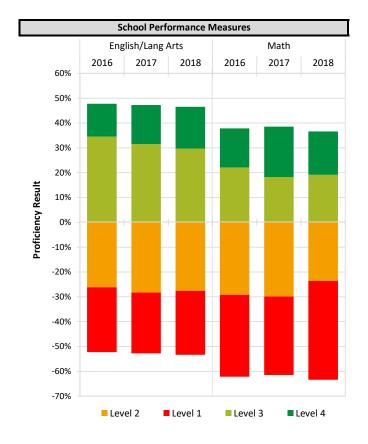
### **Financial Data:**

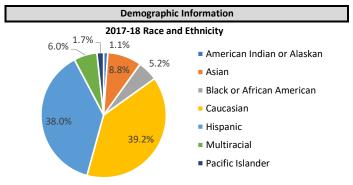
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total
Cost Per Student

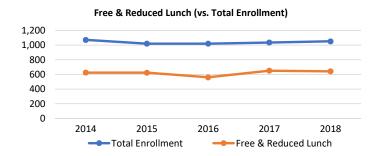
2015-16		2016-17		2017-18		2018-19	2019-20
Actual		Actual		Actual		Budget*	Budget*
\$ 6,257,357	\$	6,690,318	\$	7,047,547	\$	8,499,659	\$ 8,287,275
47,128		61,061		91,165		110,451	30,825
302,080		431,091		327,054		211,463	183,039
-		-		-		-	-
976		127		343		-	334
\$ 6,607,541	\$	7,182,597	\$	7,466,109	\$	8,821,573	\$ 8,501,473
					\$	9,123	\$ 8,783







	2217.10	2016.1=	201= 12
	2015-16	2016-17	2017-18
Students with Disabilities	19%	15%	14%
English Language Learners	12%	18%	16%
Talented and Gifted	10%	10%	10%



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

# **Highland Park Middle School**

7000 SW Wilson Avenue Beaverton, OR 97008 Principal: Curtis Semana School Programs: AVID, ALC, SCC

# Enrollment History and Projections:

Actual 2015-16	Actual	Actual	Actual	Projected	Projected	Projected	Projected
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
885	874	896	848	813	N/A	N/A	N/A

# Staffing Information:

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.00	2.00	2.00	2.00
39.58	40.40	40.45	45.67	38.40
7.07	8.10	7.64	16.95	16.08

2017-18 Average Teacher Experience (in years)				
Highland Park Middle School	10.2			
Beaverton School District	14.8			

### **Financial Data:**

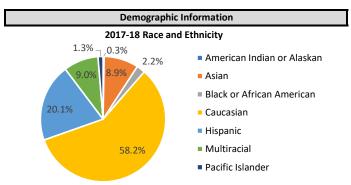
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total Cost Per Student

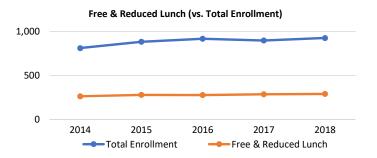
2015-16		2016-17		2017-18		2018-19	2019-20
Actual		Actual	Actual			Budget*	Budget*
\$ 4,730,402	\$	4,995,827	\$	5,510,575	\$	6,471,867	\$ 6,382,640
43,003		33,460		87,109		74,612	16,306
348,610		373,124		312,105		176,927	147,377
7,421		-		-		-	-
479		725		1,174		-	-
\$ 5,129,916	\$	5,403,136	\$	5,910,963	\$	6,723,406	\$ 6,546,323
					\$	7,929	\$ 8,052



# **School Performance Measures** English/Lang Arts Math 2016 2017 2018 2016 2017 2018 70% 60% 50% 40% 30% **Proficiency Result** 20% 10% 0% -10% -20% -30% -40% -50% -60% Level 2 Level 1 Level 3 Level 4



	2015-16	2016-17	2017-18
Students with Disabilities	15%	13%	13%
English Language Learners	7%	11%	8%
Talented and Gifted	19%	19%	19%



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

# **Meadow Park Middle School**

14100 SW Downing Street Beaverton, OR 97006 Principal: Jared Freeman

School Programs: Dual Language, AVID, Summa, EGC, ISC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
848	848	810	794	805	N/A	N/A	N/A

# **Staffing Information:** Administration

Administration	
Certified	
Classified	

2015-16	2016-17	2017-18	2018-19	2019-20
Actual	Actual	Actual	Actual*	Budget*
2.91	3.00	3.00	3.00	3.00
44.52	46.82	43.00	53.60	44.85
7.20	7.34	8.05	18.97	18.51

2017-18 Average Teacher Experience (in years)					
Meadow Park Middle School	6.4				
Beaverton School District	14.8				

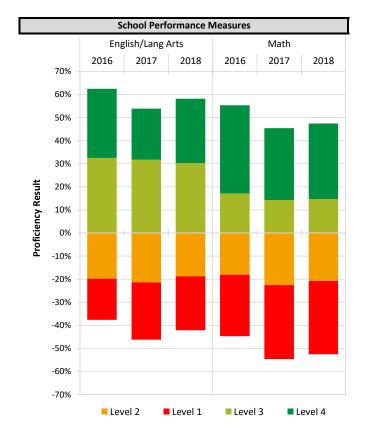
### **Financial Data:**

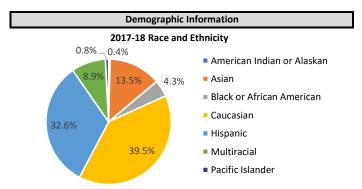
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total	
Cost Dar	Student

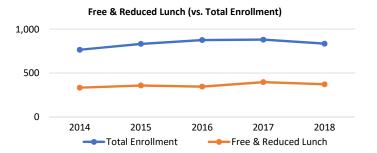
2015-16		2016-17		2017-18		2018-19	2019-20
Actual		Actual		Actual		Budget*	Budget*
\$ 5,155,296	\$	5,339,852	\$	5,556,756	\$	7,638,118	\$ 7,655,787
65,229		67,383		76,379		78,835	21,775
309,118		374,359		303,882		165,792	138,616
223		-		-		1	-
100		9,900		10,220		100	100
\$ 5,529,966	\$	5,791,494	\$	5,947,236	\$	7,882,845	\$ 7,816,278
					\$	9,928	\$ 9,710







	2015-16	2016-17	2017-18
Students with Disabilities	15%	17%	15%
English Language Learners	13%	15%	13%
Talented and Gifted	24%	25%	22%



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

# **Mountain View Middle School**

17500 SW Farmington Road Beaverton, OR 97007 Principal: Wendy Rider

School Programs: AVID, Newcomers Program, ALC, SRC

Enrollment History and Projections:

Actual 2015-16	Actual	Actual	Actual	Projected	Projected	Projected	Projected
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
842	836	811	888	889	N/A	N/A	N/A

# Staffing Information:

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
3.00	3.00	3.00	3.00	3.00
41.11	42.64	43.27	50.91	46.25
7.77	8.62	8.02	20.75	18.91

2017-18 Average Teacher Experience (in years)					
Mountain View Middle School	8.4				
Beaverton School District	14.8				

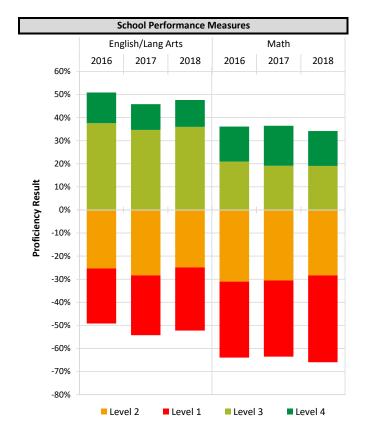
### **Financial Data:**

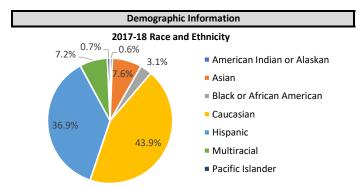
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total
Cost Per Student

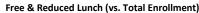
2015-16		2016-17		2017-18		2018-19	2019-20
Actual	Actual			Actual		Budget*	Budget*
\$ 4,939,235	\$	5,246,766	\$	5,640,275	\$	7,517,849	\$ 7,729,069
48,322		42,773		99,520		85,655	25,363
293,754		369,627		265,583		195,951	163,247
-		121,066		-		-	-
99		129		240		-	1,075
\$ 5,281,410	\$	5,780,360	\$	6,005,618	\$	7,799,455	\$ 7,918,754
					\$	8,783	\$ 8,907

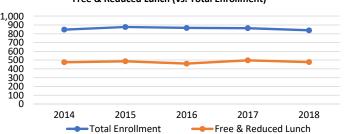






	2015-16	2016-17	2017-18
Students with Disabilities	21%	19%	18%
English Language Learners	9%	12%	10%
Talented and Gifted	6%	7%	6%





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

# **Stoller Middle School**

14141 NW Laidlaw Road Portland, OR 97229

Principal: Veronica Galvan

School Programs: AVID, Summa, ALC, SCC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1,415	1,490	1,484	1,514	1,559	N/A	N/A	N/A

# Staffing Information:

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
3.00	3.00	3.00	2.97	3.00
60.23	63.94	64.05	69.76	65.00
9.14	10.68	10.88	20.54	20.12

2017-18 Average Teacher Experience (in years)					
Stoller Middle School	8.8				
Beaverton School District	14.8				

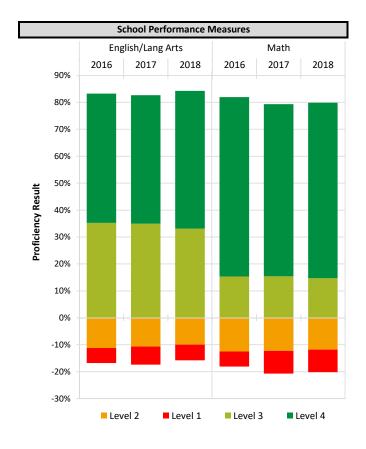
## **Financial Data:**

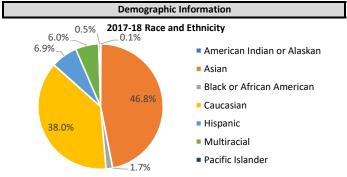
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total
Cost Per Student

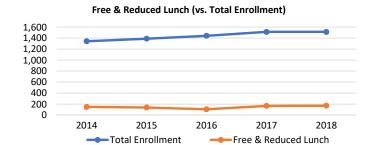
2015-16		2016-17	17 2017-18		2018-19		2019-20	
	Actual	Actual		Actual Budget* Bud		Budget*		
\$	6,968,946	\$ 7,435,651	\$	8,208,586	\$	9,587,436	\$	10,084,544
	33,914	40,776		134,640		150,616		35,100
	280,406	492,821		419,792		226,361		194,130
	14,555	7,165		-		2,000		-
	149	547		854		-		
\$	7,297,970	\$ 7,976,960	\$	8,763,872	\$	9,966,413	\$	10,313,774
					\$	6,583	\$	6,616







	2015-16	2016-17	2017-18
Students with Disabilities	7%	7%	7%
English Language Learners	5%	9%	6%
Talented and Gifted	40%	42%	42%



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

# **Whitford Middle School**

7935 SW Scholls Ferry Road Beaverton, OR 97008

Principal: Brian Peerenboom

School Programs: Dual Language, AVID, Summa, ISC, SRC, EGC

**Enrollment History** and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
682	715	689	692	695	N/A	N/A	N/A

### **Staffing Information:**

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	3.00	3.00	3.00	3.00
37.46	38.92	35.28	45.06	40.45
6.52	6.89	8.26	17.27	17.65

2017-18 Average Teacher Experience (in years)						
Whitford Middle School	0.0					
Beaverton School District	14.8					

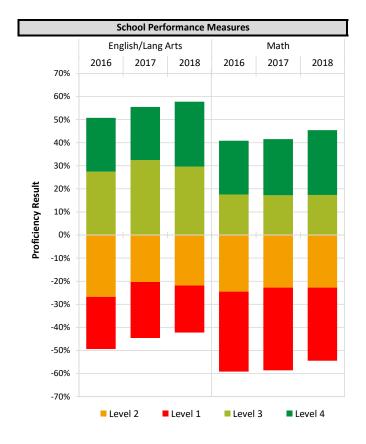
### Financial Data:

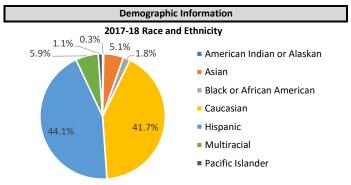
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Tota	I		
Cost	Dor	Student	

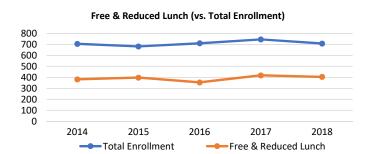
2015-16		2016-17	2017-18	2018-19	2019-20
Actual		Actual	Actual	Budget*	Budget*
\$	4,611,027	\$ 4,906,524	\$ 5,057,536	\$ 6,777,576	\$ 6,952,686
	34,003	48,071	82,774	79,679	30,250
	300,449	324,240	290,962	132,547	112,454
	-	-	-	-	-
	-	-	195	-	-
\$	4,945,478	\$ 5,278,836	\$ 5,431,467	\$ 6,989,802	\$ 7,095,390
				\$ 10,101	\$ 10,209







	2015-16	2016-17	2017-18
Students with Disabilities	16%	16%	14%
English Language Learners	16%	21%	18%
Talented and Gifted	19%	21%	22%



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

# **Aloha High School**

18550 SW Kinnaman Road Beaverton, OR 97078 Principal: Matt Casteel

School Programs: AVID, Advanced Placement (AP), Auto Tech, Transitions, ALC, EGC, SCC, SRC

**Enrollment History** and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1,937	1,899	1,774	1,773	1,700	N/A	N/A	N/A

# **Staffing Information:**

Administration Certified Classified

2017-18 Average Teacher Experience	2019-20	2018-19	2017-18	2016-17	2015-16
(in years)	Budget*	Actual*	Actual	Actual	Actual
Aloha High School 10.1	4.00	4.00	4.00	4.00	3.98
Beaverton School District 14.8	96.00	105.41	97.01	101.08	96.78
	32.64	35.46	18.75	18.01	17.87

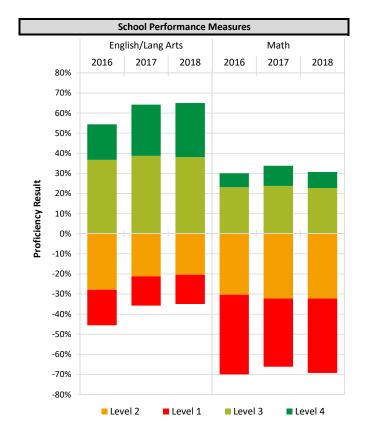
### **Financial Data:**

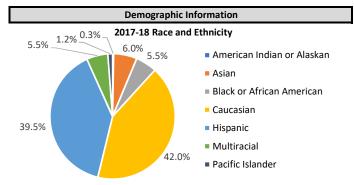
Salaries & Benefits **Purchased Services** Supplies and Materials Capital Outlay Other Objects

Total **Cost Per Student** 

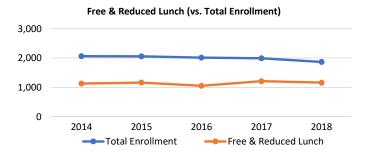
2015-16	2016-17	2017-18	2018-19	2019-20
Actual	Actual	Actual	Budget*	Budget*
\$ 12,196,143	\$ 12,758,254	\$ 13,312,987	\$ 14,998,482	\$ 15,659,812
291,335	714,614	472,035	205,346	105,734
1,106,748	1,389,567	1,195,621	488,991	353,077
ı	280,666	1,988,231	9,373	-
17,015	33,370	22,614	18,000	19,860
\$ 13,611,241	\$ 15,176,471	\$ 16,991,486	\$ 15,720,192	\$ 16,138,483
			\$ 8,866	\$ 9,493







	2015-16	2016-17	2017-18
Students with Disabilities	16%	18%	16%
English Language Learners	4%	7%	7%
Talented and Gifted	6%	7%	8%



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

# **Beaverton High School**

13000 SW Second Street Beaverton, OR 97005 Principal: Anne Erwin

School Programs: Dual Language, AVID, Health Careers, Newcomers Program, Advanced Placement (AP), Transitions, ALC, ISC, SRC

Enrollment History and Projections:

Actual 2015-16	Actual	Actual	Actual	Projected	Projected	Projected	Projected
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1,692	1,773	1,644	1,513	1,491	N/A	N/A	N/A

# Staffing Information:

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
3.94	4.00	4.00	3.91	4.00
85.24	87.66	84.58	99.95	88.70
16.96	17.67	19.21	41.68	35.69

2017-18 Average Teacher Experience (in years)					
Beaverton High School	10.3				
Beaverton School District	14.8				

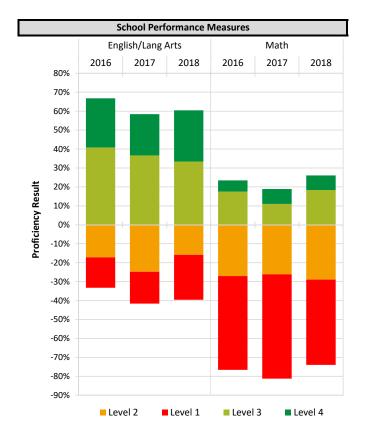
### **Financial Data:**

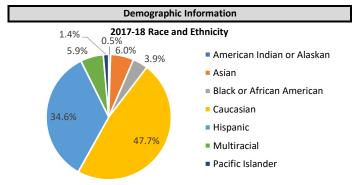
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total Cost Per Student

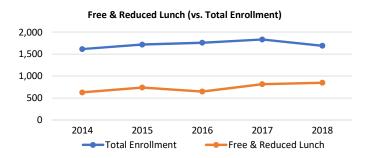
2015-16	2016-17	2017-18	2018-19	2019-20
Actual	Actual	Actual	Budget*	Budget*
\$ 11,261,878	\$ 11,710,577	\$ 12,568,838	\$ 15,482,470	\$ 15,035,628
351,057	505,886	407,667	236,332	96,657
1,132,296	1,212,275	1,096,101	488,454	331,610
100,949	49,760	108,929	-	-
12,258	10,143	24,330	9,990	9,990
\$ 12,858,437	\$ 13,488,641	\$ 14,205,865	\$ 16,217,246	\$ 15,473,885
		\$ 10,719	\$ 10,378	







	2015-16	2016-17	2017-18
Students with Disabilities	16%	15%	14%
English Language Learners	6%	9%	9%
Talented and Gifted	12%	12%	12%



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

# **Mountainside High School**

12500 SW 175th Avenue Beaverton, OR 97007 Principal: Todd Corsetti

School Programs: AVID, International Baccalaureate (IB), Transitions, ALC, ISC, SLC

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
N/A	N/A	873	1,350	1,766	N/A	N/A	N/A

### **Staffing Information:**

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
0.00	1.00	3.00	4.00	4.00
0.00	0.00	43.56	74.55	87.11
0.00	0.50	11.44	34.35	34.92

2017-18 Average Teacher Experience (in years)						
Mountainside High School	10.0					
Beaverton School District	14.8					

### **Financial Data:**

Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total	
Cost Per Student	

2015-16			2016-17		2017-18		2018-19	2019-20
	Actual		Actual		Actual		Budget*	Budget*
\$	-	\$	283,450	\$	6,688,560	\$	12,186,559	\$ 14,562,880
	1,650		66,526		106,437		144,260	58,848
	301		23,707		1,776,620		297,612	367,071
	-		-		37,824		-	-
	-		22,851		35,811		6,040	6,040
\$	1,951	\$	396,533	\$	8,645,252	\$	12,634,471	\$ 14,994,839
						\$	9,359	\$ 8,491



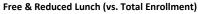
# **School Performance Measures**

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.



# 2017-18 Race and Ethnicity 0.4% 0.4% 11.7% 2.4% Black or African American Caucasian Hispanic Multiracial Pacific Islander

	2015-16	2016-17	2017-18
Students with Disabilities	No data boo	anusa sahaal	11%
English Language Learners	No data because school opened fall of 2017.		4%
Talented and Gifted			17%





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

# **Southridge High School**

9625 SW 125th Avenue Beaverton, OR 97008 Principal: David Nieslanik

School Programs: AVID, International Baccalaureate (IB), Transitions, ALC, EGC, ISC

Enrollment History and Projections:

Actual 2015-16	Actual	Actual	Actual	Projected	Projected	Projected	Projected
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1,581	1,598	1,440	1,401	1,391	N/A	N/A	N/A

# Staffing Information:

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
4.00	4.00	4.00	4.00	4.00
72.04	75.20	70.99	81.33	76.02
14.61	15.06	16.54	28.82	28.97

2017-18 Average Teacher Experience (in years)			
Southridge High School	9.5		
Beaverton School District	14.8		

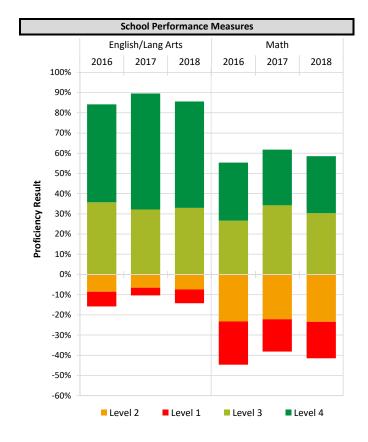
### **Financial Data:**

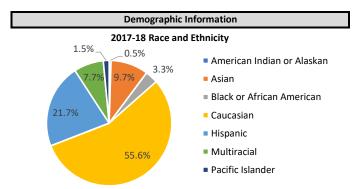
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total
Cost Per Student

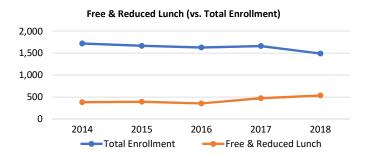
2015-16	2016-17		2017-18 2018-19		2019-20	
Actual	Actual		Actual		Budget*	Budget*
\$ 9,698,652	\$ 10,322,040	\$	10,822,095	\$	12,260,637	\$ 12,902,232
387,299	353,649		258,156		206,742	107,162
857,622	1,037,274		857,963		370,689	262,020
-	55,507		14,899		100,500	-
14,587	22,056		35,125		10,840	8,840
\$ 10,958,160	\$ 11,790,525	\$	11,988,239	\$	12,949,408	\$ 13,280,254
				\$	9,243	\$ 9,547







	2015-16	2016-17	2017-18
Students with Disabilities	11%	12%	12%
English Language Learners	3%	5%	6%
Talented and Gifted	14%	17%	14%



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

# **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	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
2,124	2,228	2,068	2,019	1,936	N/A	N/A	N/A

Staffing Information:
Administration

Administration
Certified
Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
3.91	4.00	4.00	4.00	4.00
92.59	101.23	96.45	105.74	91.43
13.82	14.29	15.02	33.43	27.71

2017-18 Average Teacher Experience				
(in years)				
Sunset High School	6.2			
Beaverton School District	14.8			

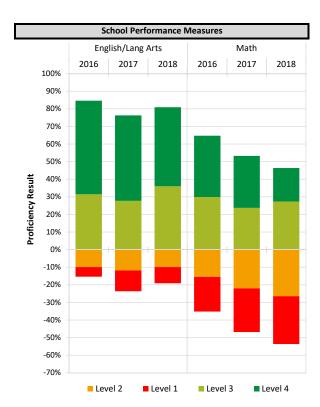
**Financial Data:** 

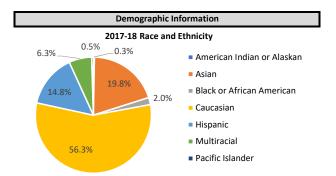
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Cost Per Student

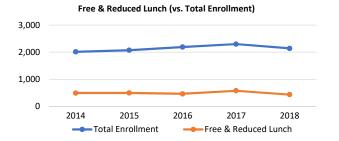
2015-16	2016-17	2017-18	2018-19	2019-20
Actual	Actual	Actual	Budget*	Budget*
\$ 11,545,587	\$ 12,635,605	\$ 13,312,053	\$ 15,230,313	\$ 14,802,444
420,527	393,489	278,606	193,280	102,512
1,329,999	1,408,316	1,150,267	394,233	288,767
12,237	135,240	85,545	32,530	-
15,566	18,743	31,497	7,360	7,290
\$ 13,323,915	\$ 14,591,393	\$ 14,857,968	\$ 15,857,716	\$ 15,201,013
			\$ 7,854	\$ 7,852







	2015-16	2016-17	2017-18
Students with Disabilities	12%	12%	11%
English Language Learners	4%	6%	4%
Talented and Gifted	20%	23%	27%



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

# **Westview High School**

4200 NW 185th Avenue Portland, OR 97229

Principal: Matt Pedersen

School Programs: AVID, Advanced Placement (AP), Transitions, ALC, EGC, ISC, SCC

Enrollment History and Projections:

Actual 2015-16	Actual	Actual	Actual	Projected	Projected	Projected	Projected
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
2,553	2,576	2,484	2,364	2,301	N/A	N/A	N/A

# **Staffing Information:**

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
3.91	4.00	4.00	3.96	4.00
109.67	115.79	110.41	120.99	107.14
16.39	17.46	18.53	38.00	35.09

2017-18 Average Teacher Experience (in years)				
Westview High School	10.3			
Beaverton School District	14.8			

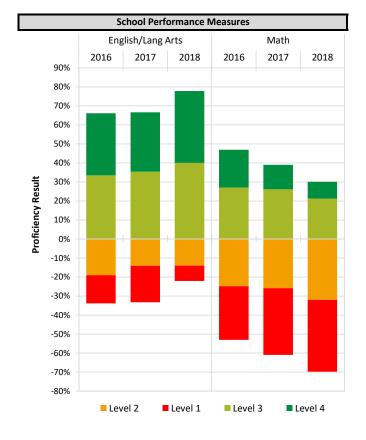
### **Financial Data:**

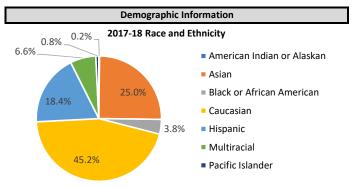
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total	
Cost Per	Student

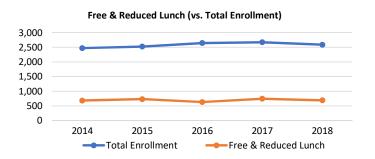
2015-16	2016-17	2017-18	2018-19	2019-20
Actual	Actual	Actual	Budget*	Budget*
\$ 13,242,254	\$ 13,969,543	\$ 14,448,549	\$ 17,266,533	\$ 17,209,592
309,427	318,443	192,777	197,380	105,620
1,333,625	1,510,448	1,413,612	459,329	357,568
18,433	142,924	60,024	-	-
14,767	21,939	29,985	10,263	6,040
\$ 14,918,507	\$ 15,963,297	\$ 16,144,947	\$ 17,933,505	\$ 17,678,820
		\$ 7,586	\$ 7,683	







	2015-16	2016-17	2017-18
Students with Disabilities	11%	11%	11%
English Language Learners	4%	5%	5%
Talented and Gifted	21%	22%	23%



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

# **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	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
718	734	684	699	720	N/A	N/A	N/A

# **Staffing Information:**

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.00	1.99	2.00	1.00
33.67	36.54	36.33	39.15	21.55
6.30	7.10	7.82	9.56	6.81

2017-18 Average Teacher Experience				
(in years)				
A.C.M.A.	10.1			
Beaverton School District	14.8			

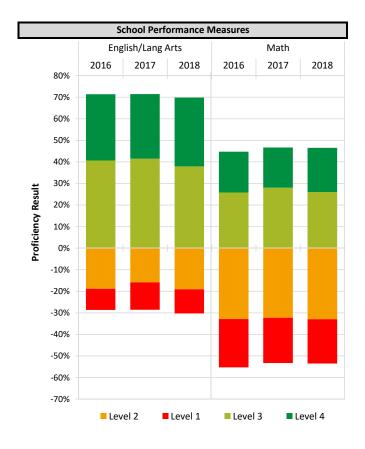
### **Financial Data:**

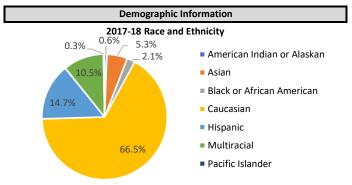
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total	
Cost Per S	Student

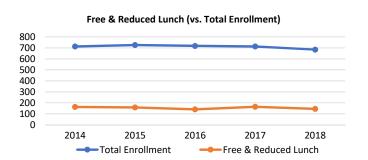
2015-16	2016-17		2017-18		2018-19	2019-20
Actual		Actual	Actual		Budget*	Budget*
\$ 4,116,632	\$	4,581,206	\$ 4,942,283	\$	5,545,559	\$ 5,554,237
57,681		43,389	59,268		17,850	16,750
271,370		371,549	350,256		59,420	45,968
-			-		-	-
1,369		2,742	2,069		1,600	1,500
\$ 4,447,053	\$	4,998,886	\$ 5,353,876	\$	5,624,429	\$ 5,618,455
				\$	8,046	\$ 7,803







	2015-16	2016-17	2017-18
Students with Disabilities	9%	8%	9%
English Language Learners	1%	1%	1%
Talented and Gifted	22%	24%	22%



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

# **Health & Science School**

18640 NW Walker Road Beaverton, OR 97006 Principal: Andrew Cronk

School Programs: AVID, Expeditionary Learning

**Enrollment History** and Projections:

Actual 2015-16	Actual	Actual	Actual	Projected	Projected	Projected	Projected
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
702	710	721	740	726	N/A	N/A	N/A

### **Staffing Information:**

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.33	2.33	2.33	0.67
35.53	36.45	36.23	37.78	20.32
7.20	7.87	7.79	15.52	12.52

2017-18 Average Teacher Experience					
(in years)					
Health & Science School	8.0				
Beaverton School District	14.8				

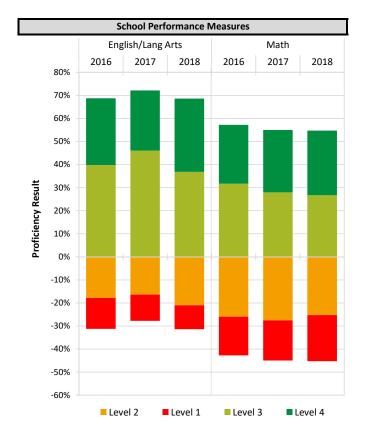
### **Financial Data:**

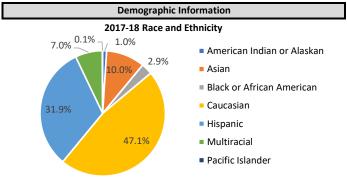
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total
Cost Per Student

	2015-16		2016-17		2017-18		2018-19		2019-20
	Actual		Actual	Actual			Budget*		Budget*
\$	4,197,240	\$	4,630,729	\$	4,998,021	\$	5,799,135	\$	5,600,358
	128,020		140,670		134,886		43,750		5,800
	292,408		403,234		353,315		388,689		236,407
	12,145		5,249		-		-		-
	3,959		1,359		3,999		-		1,100
\$	4,633,773	\$	5,181,241	\$	5,490,222	\$	6,231,574	\$	5,843,665
				\$	8,421	\$	8,049		

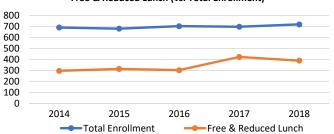






	2015-16	2016-17	2017-18
Students with Disabilities	11%	10%	10%
English Language Learners	5%	4%	5%
Talented and Gifted	14%	15%	16%





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

# **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	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
884	836	882	862	860	N/A	N/A	N/A

### **Staffing Information:**

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.00	2.00	2.00	1.00
40.53	44.26	44.63	45.67	20.95
8.11	8.03	8.01	11.05	6.24

2017-18 Average Teacher Experience (in years)				
ISB	8.0			
Beaverton School District	14.8			

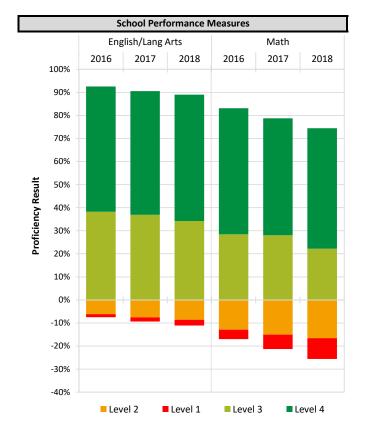
### **Financial Data:**

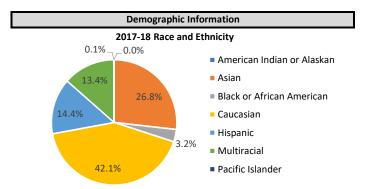
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Tota	I		
Cost	Dor	Student	

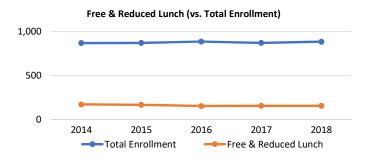
	2015-16 2016-1		2016-17		2017-18	2018-19	2019-20
	Actual		Actual	Actual		Budget*	Budget*
\$	4,920,722	\$	5,289,064	\$	5,895,827	\$ 6,339,083	\$ 6,268,947
	104,199		117,324		97,224	21,870	1,000
	323,783		389,882		366,569	162,949	145,315
	-		-		6,434	-	-
	1,965		25,038		26,965	3,984	-
\$	5,350,669	\$	5,821,308	\$	6,393,019	\$ 6,527,886	\$ 6,415,262
					\$ 7,573	\$ 7,460	







	2015-16	2016-17	2017-18
Students with Disabilities	2%	1%	2%
English Language Learners	1%	2%	1%
Talented and Gifted	38%	39%	38%



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

# **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	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
164	164	161	151	146	N/A	N/A	N/A

### **Staffing Information:**

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
2.00	2.00	1.00	1.00	1.00
18.19	18.80	19.91	22.80	18.47
13.20	13.20	12.05	13.04	10.55

2017-18 Average Teacher Experience (in years)				
Merlo Station High School	8.8			
Beaverton School District	14.8			

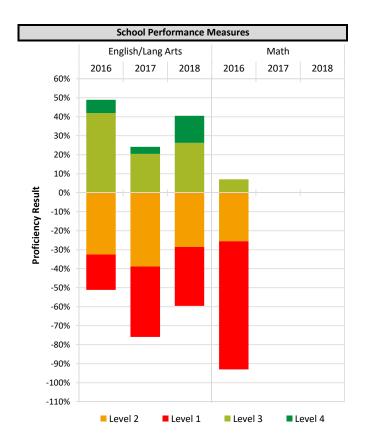
### **Financial Data:**

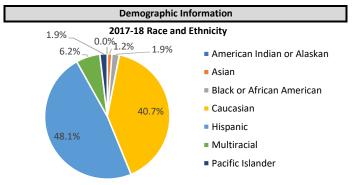
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Tota	l	
Cost	Per Student	

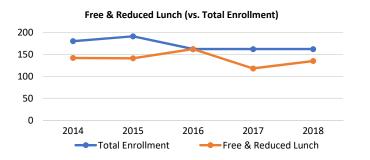
2015-16	2016-17	2017-18 201		2018-19	2019-20
Actual	Actual	Actual		Budget*	Budget*
\$ 3,057,949	\$ 3,285,565	\$ 3,244,238	\$	3,874,632	\$ 3,452,078
227,030	196,776	176,400		161,142	106,190
213,728	174,015	96,722		193,779	57,523
75,926	-	-		-	-
2,238	2,265	1,844		1,000	100
\$ 3,576,871	\$ 3,658,620	\$ 3,519,205	\$	4,230,553	\$ 3,615,891
			\$	28,017	\$ 24,766







	2015-16	2016-17	2017-18
Students with Disabilities	43%	41%	30%
English Language Learners	4%	9%	4%
Talented and Gifted	1%	1%	1%



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

# **School of Science & Technology**

18640 NW Walker Road Beaverton, OR 97006 Principal: Andrew Cronk School Programs: AVID

Enrollment History and Projections:

Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
161	176	173	163	176	N/A	N/A	

# Staffing Information:

Administration Certified Classified

2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
1.00	0.67	0.67	0.67	0.67
8.05	8.50	9.32	10.22	7.87
2.91	2.42	2.19	2.09	1.99

2017-18 Average Teacher Experience (in years)				
SST	11.9			
Beaverton School District	14.8			

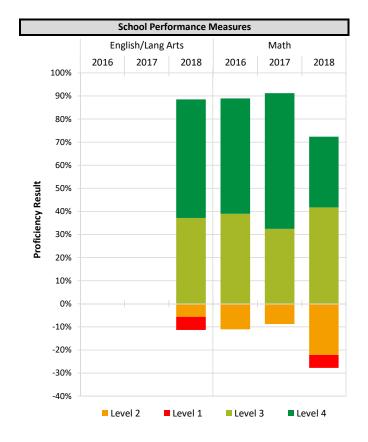
### **Financial Data:**

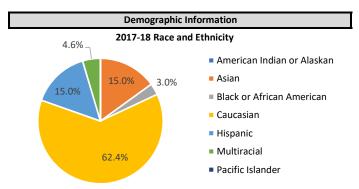
Salaries & Benefits Purchased Services Supplies and Materials Capital Outlay Other Objects

Total
Cost Per Student

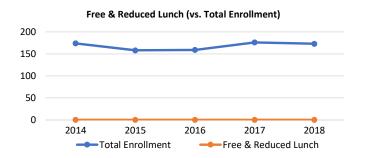
2015-16	2016-17			2018-19	2019-20
Actual	Actual	Actual		Budget*	Budget*
\$ 1,113,591	\$ 1,129,526	\$ 1,241,243	\$	1,388,327	\$ 1,251,666
20,046	10,008	9,195		3,674	1,500
75,006	45,149	41,429		15,006	12,851
-	-	-		-	-
1,255	1,850	1,150		1,000	1,150
\$ 1,209,897	\$ 1,186,533	\$ 1,293,017	\$	1,408,007	\$ 1,267,167
			\$	8,638	\$ 7,200







	2015-16	2016-17	2017-18
Students with Disabilities	16%	8%	9%
English Language Learners	1%	1%	1%
Talented and Gifted	30%	30%	26%



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

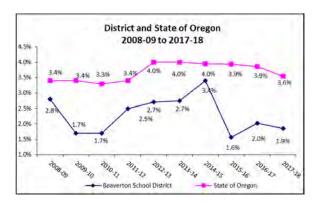
### PERFORMANCE MEASURES

### **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:

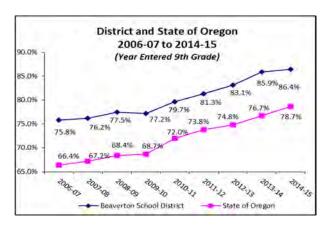
- are deceased,
- are being home schooled,
- are enrolled in an alternative school or hospital education program,
- are enrolled in a juvenile detention facility,
- are enrolled in a foreign exchange program,
- are temporarily absent because of suspension, a family emergency, or severe health problems 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 2017-18 at the State 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 2017-18 are slightly lower than the previous year and almost 2% lower than the State.



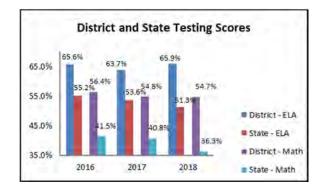
As the drop out rates for Beaverton School District remained flat, the graduation rate has increased, hitting an all-time high of 86.4% of students graduating on time in four years. This is almost 8% higher than the State graduation rate.

The following data is 4 year cohort graduation rates for 9<sup>th</sup> graders entering in 2006-07 through 2014-15.



## **Standardized Test Scores**

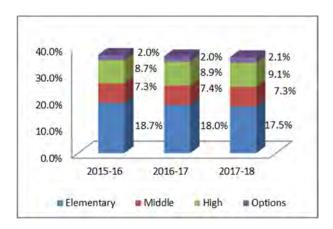
The District has consistently scored approximately 10% higher than the State average in ELA standardized test scores and between 15-20% higher than the State average for Math standardized test scores. Individual results by school are provided in the School Summary Pages earlier in this section.



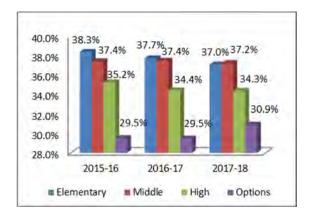
Source: Oregon Department of Education and District Records

# **Free/Reduced Lunch Statistics**

The graph below depicts the breakdown by level of students receiving free/reduced lunches in the past three years. The overall district total of students receiving free/reduced lunches as of June of each year was 36.7% in 2015-16, 36.2% in 2016-17 and 35.9% in 2017-18.



The following graph shows the percentage of students at each level who are receiving free/reduced lunches as of June of each year.

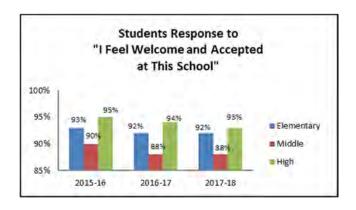


## **Student Surveys**

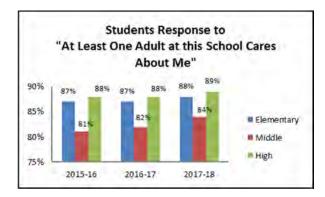
In the spring of 2018, online surveys at all levels were conducted in the District. The following graphs depict the survey results as they compare to the 2016 and 2017 survey results.

	Survey Response Rates					
Level	2015-16	2016-17	2017-18			
Elementary:	80.3%	96.4%	86.7%			
Middle:	88.1%	30.7%	91.9%			
High:	47.1%	56.34%	39.7%			

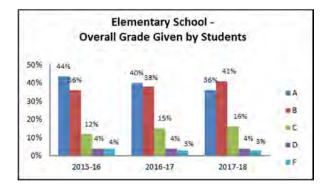
The District believes that providing a welcoming environment where students feel accepted should be a top priority. The percentage of students surveyed that feel welcome and accepted at their school has remained consistent over the past three years.



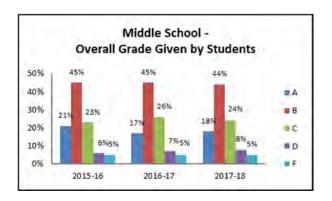
Student survey participants were asked if there was at least one adult at their school who cares about them. At elementary and high schools, the percentage has remained the consistent since 2015-16, while middle school students reported an increase in the same time period.



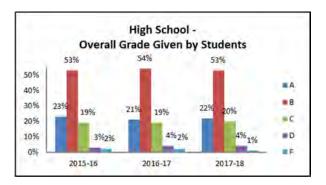
Of elementary students surveyed, 93% would grade their school a C or better, with the largest amount of students giving their school an B in 2017-18. This percentage has remained consistent over the past three years.



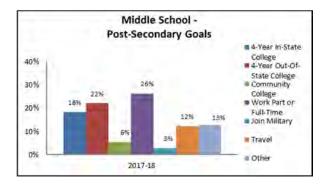
Approximately 86% of middle school students would grade their school a C or better in 2017-18, with the largest amount giving their school a B. This percentage is a slight decrease from 2016-17.



In 2017-18, 95% of high school students surveyed would give their school a grade of a C or better with the majority giving their school a B. This is slightly higher than last year.

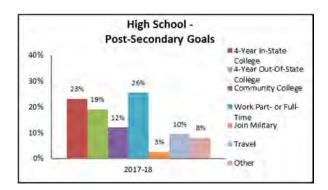


Middle school students were asked what their plans are for the first year after high school graduation. They were asked to mark any that apply. The majority say they plan to attend a 4-year college, with 26% planning to work part- or full-time.

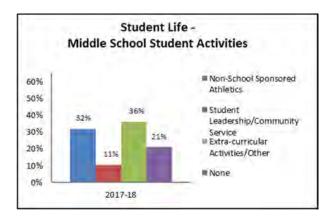


High school students were also surveyed on their plans for the first year after high school graduation.

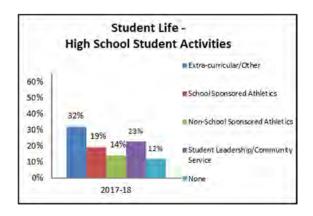
Similarly, the majority say they plan to attend a 4-year college, with 26% planning to work part- or full-time.



Middle school students were surveyed as to what types of activities they participate in. The majority responded that they participate in extra-curricular activities or other activities that were not listed, followed closely by non-school sponsored athletics.



High school students were also surveyed as to what types of activities they participate in. Most students marked some kind of extra-curricular while the next highest percentage included community service and student leadership.



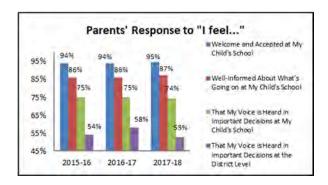
# **Parent Surveys**

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 5,973. Not all parents answered every question.

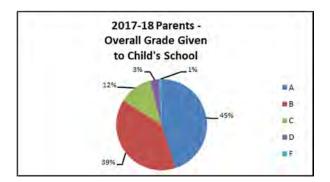
Key survey questions included feeling welcome and accepted at their child's school, feeling well-informed, that their voice is heard in school and district-level decisions, and grading their child's school.

When parents were asked if they felt welcome and accepted at their child's school, 95% answered that they strongly agreed or agreed, which was a slight increase from the prior year. When asked if they felt well-informed about what's going on in general in their child's school, 87% responded that they strongly agreed or agreed, which was also a slight increase from the prior year.

When asked if the parents felt that their voice is heard in important decisions at their child's school, 74% agreed, which was a slight decrease from the prior year, and 53% felt their voice is heard in important decisions at the District level, a 5% decrease from the prior year.

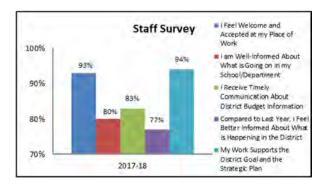


Of the parents who responded to the survey, approximately 96% would grade their child's school with a C or better, which is the same as the prior year.



# **Staff Surveys**

Staff surveys were provided online in the spring of 2018. 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 positive responses to questions that applied across all employee classifications. Only certified and classified employees completed this survey.



### **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 2019-20 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



Pillar: Excellence

Key Investment: Teacher Mentoring Total Annual Investment: \$390,845

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

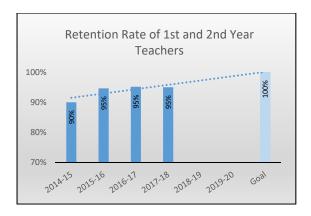
	2015-16	2016-17	2017-18	2018-19	2019-20
	Actual	Actual	Actual	Budget	Budget
Teacher Mentors	\$ 202,568	\$ 341,974	\$ 398,843	\$ 340,634	\$ 390,845



Pillar: Excellence

Key Investment: Teacher Mentoring Total Annual Investment: \$390,845

	Students	Cost
	Served	Per Student
2014-15 (Baseline)	N/A	N/A
2015-16	9,100	\$22
2016-17	12,418	\$28
2017-18	9,904	\$40



### **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.



Pillar: Excellence

Key Investment: Teach for Beaverton Total Annual Investment: \$322,830

### **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.



Pillar: Excellence

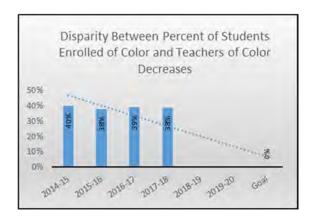
Key Investment: Teach for Beaverton Total Annual Investment: \$322,830

# **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	383	\$634

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget		
TOSA	\$ 38,137	\$ 163,878	\$ 208,554	\$ 249,798	\$	286,620	
Non-Salary	-	7,731	34,353	42,600		36,210	
	\$ 38,137	\$ 171,609	\$ 242,907	\$ 292,398	\$	322,830	



Pillar: Excellence

Key Investment: Instructional Time Total Annual Investment: \$9,472,715

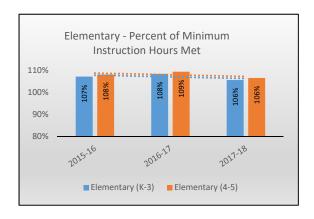
The Beaverton School District and the Beaverton Education Association (BEA) ratified a new contract for 2016-2019. The agreement provides students with more full weeks of school and improves overall continuity for learning. Another important element of the agreement is providing teacher collaboration 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.

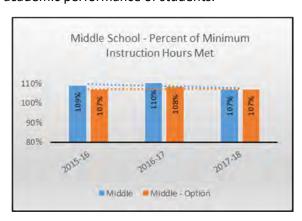
Over the course of three years, nine additional student contact days will be added to the District calendar.

- 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.

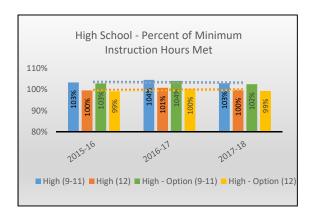






Pillar: Excellence

Key Investment: Instructional Time Total Annual Investment: \$9,472,715



# **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	Cost
	Served	Per Student
2016-17	40,914	\$65
2017-18	41,016	\$107
2018-19	41,101	\$228
2019-20 (Projected)	41,221	\$230

	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget		
Salary	\$ 2,578,502	\$ 4,159,432	\$ 9,040,079	\$	9,096,018	
Non-Salary	66,157	221,214	327,230		376,696	
	\$ 2,644,659	\$ 4,380,646	\$ 9,367,309	\$	9,472,715	



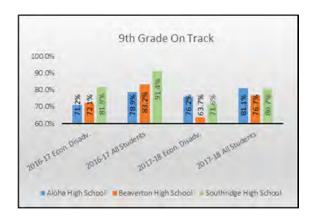
Pillar: Excellence

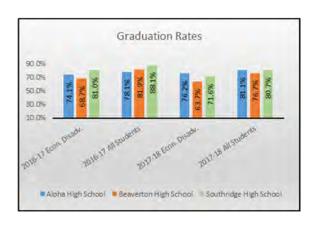
Key Investment: Secondary Poverty Staffing Ratios Total Annual Investment: \$2,304,482

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 9<sup>th</sup> grade on track data when the 2018-19 middle school students who receive funding reach the 9<sup>th</sup> grade, therefore, there will be no middle school data available until 2019-20.





### **Future Investment Priorities**

With this investment, 9<sup>th</sup> grade on-track will continue to improve, as will 12<sup>th</sup> grade graduation rates for students in poverty.

	2018-19	2019-20
	Budget	Budget
Middle School Staffing	\$ 1,128,985	\$ 970,308
High School Staffing	1,397,791	1,334,174
Total	\$ 2,526,776	\$ 2,304,482



Pillar: Excellence

Key Investment: English Language Development Adoption
Total Annual Investment: \$0

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:

# Phase One

- 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.

# Phase Two

- 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)
  - o Establish control and experimental groups
  - Measure outcomes and costs



Pillar: Excellence

Key Investment: English Language Development Adoption
Total Annual Investment: \$0

- 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 21<sup>st</sup> 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.
  - o 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	2019-20
	Budget	Budget
Curriculum	\$ 485,000	\$ -



# 2019-20 Multiyear Investment Summary Pillar: Innovation

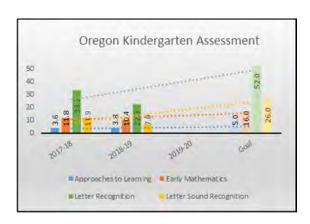
Key Investment: Early Learning
Total Annual Investment: \$1,686,407

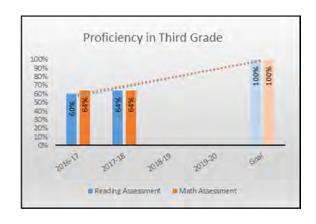
Ninety percent of brain development happens in the first five years of life, and yet in Oregon, and in the Beaverton School District (BSD) we have not made a robust investment in early childhood education. Our state ranks 46th in the nation for providing early childhood education services to 3-5-year-olds, 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.







# 2019-20 Multiyear Investment Summary Pillar: Innovation

Key Investment: Early Learning
Total Annual Investment: \$1,686,407

### **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	53	\$7,402
2018-19	200	\$6,644
2019-20 (Projected)	280	\$6,023

			201	7-18 Actual			2018-19 Budget							2019-20 Budget						
		eral Fund	und Title I NWRESD G		C	ieneral Fund Title I		NWRESD		General Fund		l Title I		NWRESD						
	Gen	erai runu		ritie i	ľ	WWKE3D	Gei	ierai runu		Title I	ı	NWKESD	Ger	ierai runu		Title i	IN	IWKESD		
Pre-K Teachers	\$	70,271	\$	92,947	\$	11,698	\$	259,588	\$	100,170	\$	177,856	\$	398,805	\$	209,420	\$	280,726		
Pre-K Aides		21,312		-		10,656		183,976		82,362		175,711		290,938		116,394		260,720		
Administrator and Support		126,227		-		-		242,624		-		-		-		-		-		
Professional Development		51,443		-		-		17,618		-		-		17,544		-		-		
Non-Salary		7,772		-		-		62,180		10,230		16,497		52,375		22,532		36,953		
	\$	277,025	\$	92,947	\$	22,354	\$	765,986	\$	192,762	\$	370,064	\$	759,662	\$	348,346	\$	578,399		



**Pillar: Innovation** 

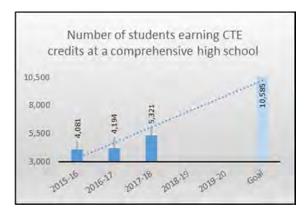
Key Investment: High School Success Fund (M98)/Increasing CTE Opportunities
Total Annual Investment: \$6,018,083

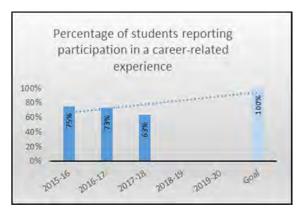
# **High School Success Fund (Measure 98)**

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 9<sup>th</sup> 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% and was 1.8% in 2017-18. The BSD freshmen on-track to graduate rate for 2015-16 was 87% and has increased to 89% in 2017-18.





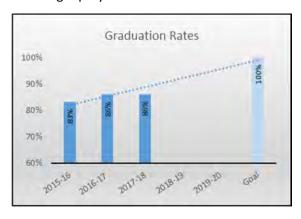


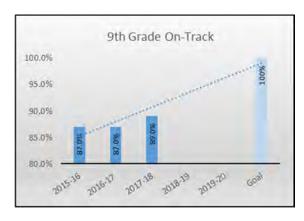
# 2019-20 Multiyear Investment Summary

# **Pillar: Innovation**

Key Investment: High School Success Fund (M98)/Increasing CTE Opportunities
Total Annual Investment: \$6.018.083

**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

#### Innovation



# **2019-20 Multiyear Investment Summary**

**Pillar: Innovation** 

Key Investment: High School Success Fund (M98)/Increasing CTE Opportunities Total Annual Investment: \$6,018,083

• **College Level Opportunities:** Continuing to address equity gaps in college-level opportunities while supporting district-wide participation in Willamette Promise and Northwest Promise

# 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	Cost		
	Served	Per Student		
2015-16 (Baseline)	11,702	N/A		
2016-17	11,919	N/A		
2017-18	12,904	\$356		
2018-19	12,239	\$579		
2019-20 (Projected)	12,328	\$488		

	2017-18 Actual		2018-19	Budget	2019-20 Budget		
	General	Measure	General	Measure	General	Measure	
	Fund	98	Fund	98	Fund	98	
School Staffing	\$ -	\$ 1,370,709	\$ -	\$ 3,094,412	\$ -	\$ 2,962,009	
Support Staffing	-	287,330	-	813,667	-	998,305	
Extended Contract	ı	4,307	-	246,034	-	52,111	
Substitute Pay	ı	12,172	-	-	-	-	
Stipends	1	19,446	-	-	-	-	
Capital Improvements	1	2,143,961	-	1,145,454	-	750,770	
Non-Salary	225,000	532,545	235,699	1,548,461	235,699	1,019,189	
	\$ 225,000	\$ 4,370,470	\$ 235,699	\$ 6,848,028	\$ 235,699	\$ 5,782,384	

#### Innovation



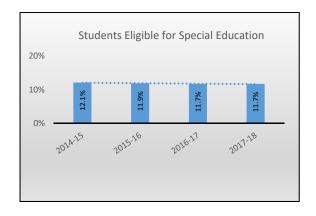
Key Investment: Special Education and Intervention Redesign
Total Annual Investment: \$439,958

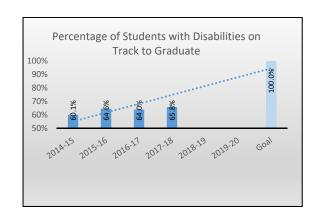
# **Special Education and Intervention Redesign**

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

#### Equity



Key Investment: Special Education and Intervention Redesign Total Annual Investment: \$439,958

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.

		Cost
	Students Served	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	2017-18	2018-19	2019-20		
	Actual	Actual	Budget	Budget		
Teacher on Special Assignment	\$ -	\$ -	\$ 56,772	\$ 65,141		
Subsitutes/Temporary	97,039	-	-	-		
Extended Contract/Overtime	52,136	56,180	169,660	148,018		
Non-Salary	175,839	443,820	287,799	226,799		
	\$ 325,015	\$ 500,000	\$ 514,231	\$ 439,958		



Key Investment: Social-Emotional Learning (SEL)
Total Annual Investment: \$3,496,726

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.

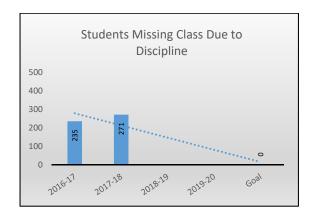
In the 2018-19 school year, we invested in two key areas:

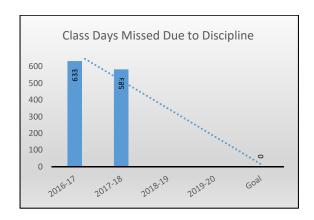
1. Student Success Coaches - The research continues to affirm that our classroom teachers play a central role in positively impacting student learning and achievement. In an effort to support classroom teachers in their critical roles, we are investing in Student Success Coaches (SSCs) to support teachers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



Key Investment: Social-Emotional Learning (SEL)
Total Annual Investment: \$3,496,726





	Students Served	Cost Per Student			
2016-17	-	N/A			
2017-18	11,704	\$187			
2018-19	17,672	\$178			
2019-20 (Projected)	17,476	\$200			

	2017-18 Budget			2018-19 Budget			2019-20 Budget				
	General Fund	nd Title I		G	eneral Fund	Title I		General Fund		Title I	
Student Success Coaches	\$ 1,009,721	\$	682,027	\$	1,930,259	\$	794,812	\$	2,214,791	\$	851,652
SEL Coordinator	114,030		-		113,545		-		137,072		-
Professional Development	362,709		-		150,000		-		143,210		-
Non-Salary	18,991		-		150,000		-		150,000		-
	\$ 1,505,451	\$	682,027	\$	2,343,804	\$	794,812	\$	2,645,074	\$	851,652

# **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.

# **Equity**

# **GLOSSARY OF TERMS AND ACRONYMS**

# **ACA**

Affordable Care Act

#### **ACCOUNTING SYSTEM**

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

#### **ACCRUAL BASIS**

The basis of accounting under which transactions are recognized when they occur regardless of the min g of related cash flows.

#### ACE

Academic and Communica on Enhancement Program

#### **ACMA**

Arts and Communicao ns Magnet Academy

#### ACT

American College Testing

#### **ADA**

Americans with Disabilities Act

# **ADMw**

Average daily membership, weighted for addion al student characteristics

#### **ADOPTED BUDGET**

Financial plan adopted by the governing body for the fiscal year or budget period that is the basis for appropriaons (ORS 294.456).

#### ALC

Academic Learning Center

# **ALLOCATED PERSON UNIT (APU)**

Allocated Person Unit is used to budget average salary and benefit costs to cost centers.

#### AΡ

**Advanced Placement** 

# **APPROPRIATION**

A legal authorization to make expenditures and incur obligations for specific purposes. Total appropriaons include the adopted budget and any supplemental budget(s). The legal appropriation is the amount authorized by the board (ORS 294.311(3)).

#### **APPROVED BUDGET**

The budget that has been approved by the budget committee.

#### **APRENDA**

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

#### ARO-I

Academic Return on Investment

#### **ASBO**

Association of School Business Officials Internaonal

#### **ASIST**

**Applied Suicide Intervention Skills Training** 

## ASSESSED VALUE (AV)

The value placed on real and personal property as a basis for imposing taxes. It is the lesser of the property's maximum assessed value or real market value.

#### **ASTF**

**Active Students Task Force** 

# **AVERAGE DAILY MEMBERSHIP (ADM)**

The year-to-date average of daily student enrollment.

# **AVID**

Advancement Via Individual Determinao n

#### AYP

Adequate yearly progress

# **BALANCED BUDGET**

Projected resources equal projected requirements within each fund.

#### **BASIS OF ACCOUNTING**

Methodology and min g of when revenues and expenditures or expenses are recognized and reported in the financial statements.

#### BEA

**Beaverton Education Association** 

# **BOARD OF EDUCATION**

Seven member elected board, created according to state law and vested with responsibilities for educaonal activities in a given geographical area, who establishes policy, hires a superintendent and governs the operao ns of the district.

#### **BOND**

A wrien 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 me and requires greater legal formality.

### **BSD**

**Beaverton School District** 

#### **BUDGET COMMITTEE**

A statutorily (ORS 294.414) defined committee composed of the School Board and an equal number of citizen members appointed by the Board. The committee is responsible for reviewing the budget as proposed, recommending changes and approving the final budget which is presented to the School Board for adopo n.

#### **BUDGET DOCUMENT**

Written report showing the school district's comprehensive financial plan for one fiscal year. It must include a balanced statement of actual revenues and expenditures for each of the last two budgets and estimated revenues and expenditures for the current and upcoming budget.

# **BUDGET MESSAGE**

Written explanation of the budget and the school district's financial priorities. It is prepared and presented by the Superintendent of the school district.

## **BUDGET**

A plan of financial operao n embodying an estimate of proposed expenditures for a given period or purpose and the purposed means of financing them.

#### **BUDGETARY CONTROL**

The control or management of a school district in accordance with an adopted budget to keep expenditures within the limitations of available appropriations and available resources.

# **CAFR**

Comprehensive Annual Financial Report

# **CAPITAL BUDGET**

A plan of proposed capital outlays and the means of

financing them for the current fiscal period. It is usually a part of the current budget.

#### **CAPITAL OUTLAY**

Items which have a useful life of one or more years and exceed a dollar threshold established by the district, such as land, buildings, furniture, and equipment.

#### **CAPITAL PROJECTS FUND**

Accounts for resources, usually bond sale proceeds, used for activities related to the purchase or construction of major capital assets.

#### **CASH BASIS**

System of accoun ng under which revenues are accounted for only when received in cash, and expenditures are accounted for only when paid.

#### CCI

Communica ons & Community Involvement

#### **CCR**

College and Career Counselor

#### **CCSS**

Common Core State Standards

# CERT

Community Emergency

#### CET

**Construction Excise Tax** 

#### CEYP

Conn uing Educao n for Young Parents

# CIP

Construction in progress

#### CIS

**Career Information System** 

# CONTINGENCY

An estimate in an operan g 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.

#### CP<sub>1</sub>

**Community Partnership Team** 

#### **CRT**

**Culturally Relevant Teaching** 

#### **CTE**

Career and Technical Education

#### **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.

#### **EGC**

**Emoonal Growth Center** 

#### EL

**English Learner** 

#### **ELA**

**English Language Arts** 

#### **ELL**

English Language Learner

#### ELPA21

English Language Proficiency Assessment for the 21st Century

#### **ENCUMBRANCE**

An obligaon chargeable to an appropriation and for which part of the appropriation is reserved.

#### ES

**Elementary School** 

# **ESD**

Educao n Service District

#### **ESEA**

Elementary and Secondary Educaon Act

#### **ESL**

English as a Second Language

# **ESSA**

**Every Student Succeeds Act** 

#### **EVERY STUDENT SUCCEEDS ACT (ESSA)**

Federal law governing the United States K-12 public education policy. Like the No Child Le Behind Act, ESSA is a reauthorization of the 1965 Elementary and Secondary

Educao n Act, which established the federal government's expanded role in public educaon.

#### **EWS**

Early Warning System

#### **EXPENDITURES**

Total amount incurred if accounts are kept on an accrual basis; total amount paid if accounts are kept on a cash basis.

#### **FFCO**

Full Faith & Credit Obligation

#### **FISCAL YEAR**

A 12-month period from July 1 through June 30 to which the annual operang budget applies.

#### FR

**Future Ready** 

#### **FULL TIME EQUIVALENT (FTE)**

The term used to note the percentage of the job employed based on One full time employee being the norm. One FTE is one employee 100% of the time for the entire year. (0.5) FTE is one employee working one half of the day in that position.

# **GENERAL FUND**

A fund used to account for most operating activities except those activities required to be accounted for in another fund.

# **FUNCTION**

A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible.

# **FUND BALANCE**

The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and esmate d revenues for the period over its liabilities, reserves & appropriaons for the period.

#### **FUND TYPE**

Any one of seven categories into which all funds are classified in governmental accounting. The seven fund types are: general, special revenue, debt service, capital projects, enterprise, internal service, and trust and agency.

#### **FUND**

A fiscal and accoun ng ent y with self-balancing accounts to record cash and other financial resources, related liabilities, balances and changes, all segregated for specific, regulated acvi ties and objectives.

#### **FYE**

Fiscal Year End

#### **GAAP**

Generally Accepted Accoun ng Principles

#### **GASB**

Governmental Accounn g Standards Board

#### **GFD**

**General Education Development** 

#### **GFOA**

**Government Finance Officers Association** 

#### GO

**General Obligation Bond** 

## **GOVERNING BODY**

County court, board of commissioners, city council, school board, board of trustees, board of directors, or other managing board of a local government unit.

#### **GPA**

**Grade Point Average** 

#### **GPS**

**Global Positioning System** 

# **GRANT**

A donao n or contribuon in cash which may be made to support a specified purpose or funco n, or general purpose.

# ΗВ

House Bill

#### HR

**Human Resources Department** 

#### HS<sub>2</sub>

**Health and Sciences School** 

#### ΙB

Internao nal Baccalaureate

#### IBT

Internal Budget Team

#### **IDEA**

Individuals with Disabilities Education Act

#### **IEP**

Individualized Educao n Program

#### **INSTRUCTION**

The acvies 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.

#### **IRS**

Internal Revenue System

#### ISC

Independent Skills Center

#### IT

Informaon & Technology

#### JTPA

Job Training Partnership Act

#### **LEVY**

Amount or rate of ad valorem tax certified by a local government for the support of governmental activities.

# LIABILITIES

Debt or other legal obligation arising from transactions in the past which must be liquidated, renewed, or refunded at a future date; does not include encumbrances.

# LITT

Library Instructional Technology Teacher

#### MLD

**Multilingual Department** 

#### **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 accounn g conveno n which determines: (1) which assets and which liabili es are included on the governmental unit's balance sheet; and (2) whether its operan g statement presents "financial flow" informao n (revenue and expenditures) or "capital maintenance" information (revenues and expenses).

#### **MYP**

Middle Years Program

#### **NCLB**

No Child Left Behind Act

#### NGSS

**Next Generation Science Standards** 

#### **NSD**

**Nutrion Services Department** 

#### **NSLP**

Naonal School Lunch Program

#### **NWRESD**

Northwest Regional Educao n Service District

# **OAKS**

Oregon Assessment of Knowledge and Skills

#### OAR

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

# **OBJECT CLASSIFICATION**

A grouping of expenditures, such as personal services, materials and services, capital outlay, debt services, and other types of requirements.

#### ODE

Oregon Department of Education

#### **OEBB**

Oregon Educators' Benefit Board

#### **OPSRP**

Oregon Public Service Rere ment Plan

#### ORS

Oregon Revised Statutes. Oregon laws established by the legislature.

#### **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

#### PCC

Portland Community College

#### PD

**Professional Development** 

# **PERMANENT RATE LIMIT**

The maximum rate of ad valorem property taxes that a local government can impose. Taxes generated from the permanent rate limit can be used for any purpose. No action of the local government can increase a permanent rate limit once it is established.

#### **PERS**

Public Employees Retirement System

#### PLC

**Professional Learning Community** 

# **PMSA**

Portland-Vancouver Metropolitan Stasc al Area

#### **PROGRAM**

A group of related activities to accomplish a major service or function for which the local government is responsible.

#### **PROPERTY TAXES**

Ad valorem tax certified to the county assessor by a local government unit.

#### **PROPOSED BUDGET**

Financial and opera ng plan prepared by the budget officer. It is submitted to the public and the budget committee for review.

#### **PSU**

Portland State University

# **PTA**

Parent Teacher Association

#### **PTO**

Parent-Teacher Organization

# **PURCHASED SERVICES**

Includes such items as conference fees, mileage paid, consultant fees, fees of subcontractors, ul ities including electricity, telephone, water, refuse and gas, liability, property and fleet insurance.

#### **PYP**

**Primary Years Program** 

# QCC

Quality Curriculum Cycle

#### **RACHEL CARSON**

Rachel Carson School of Environmental Science is an options-magnet program designed for students with strong interest in science in the middle grades.

# **REQUIREMENT**

The sum of all appropriated and unappropriated items in a fund. Total requirements must always equal total resources in a fund.

#### **RESERVE FUND**

Established to accumulate money over m e for a specific purpose, such as purchase of new equipment.

# **RESOLUTION**

A formal order of a governing body.

# **RESOURCE**

Esmated beginning funds on hand plus an cipated receipts.

# **RFP**

Request for proposal

#### **RMV**

Real market property value

#### **SAM**

Staffing Allocation Methodology

#### SB

Senate Bill

#### **SBAC**

Smarter Balanced Assessment Consortium

#### **SBLS**

Standards Based Learning Systems

#### SRP

School Breakfast Program

#### SCC

Social Communicao n Center

#### SEL

Social Emotional Learning

#### **SFSF**

State Fiscal Stabilization Fund

# SIF

School Improvement Fund

#### SIG

**School Improvement Grant** 

# SIP

Strategic Investment Program

#### **SLC**

**Structured Learning Center** 

#### SLP

Speech Language Pathologist

# **SPECIAL REVENUE FUND**

A fund used to account for proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are restricted to expenditure for specific purposes.

#### **SPED**

Special Educa on

#### SRC

Structured Routines Center

#### SSC

Student Success Coach

#### SSF

State School Fund

#### **SST**

School of Science and Technology

#### **STAT**

Student Threat Assessment Team

#### **STEM**

Science, Technology, Engineering and Mathemacs

#### **STEAM**

Science, Technology, Engineering, Arts and Mathematics

#### **SUPPLEMENTAL BUDGET**

A financial plan prepared after the regular budget has been adopted to meet unexpected needs or to spend revenues not ancip ated when the budget was originally adopted.

## SY

School year

#### **TAG**

Talented and Gied

# **THPRD**

Tualatin Hills Parks and Recreation District

#### **TOSA**

Teacher on Special Assignment

# **TRANSFERS**

Amounts moved from one fund to finance activities in another fund. They are shown as expenditures in the originan g fund and revenues in the receiving fund.

#### TRUST AND AGENCY FUND

A fund used to account for activities of assets held in trust by a local government.

## UAL

**Unfunded Actuarial Liability** 

## UNAPPROPRIATED ENDING FUND BALANCE

Amount set aside in the budget to be used as a cash carryover to the next fiscal year or budget period. It provides the local government with cash until tax money is received from the county treasurer in November. This

amount cannot be transferred by resoluon or used through a supplemental budget, unless necessitated by a qualifying emergency.

#### **USDA**

United States Department of Agriculture

#### **USDE**

United States Department of Educaon

# **VMS**

Volunteer Management System

