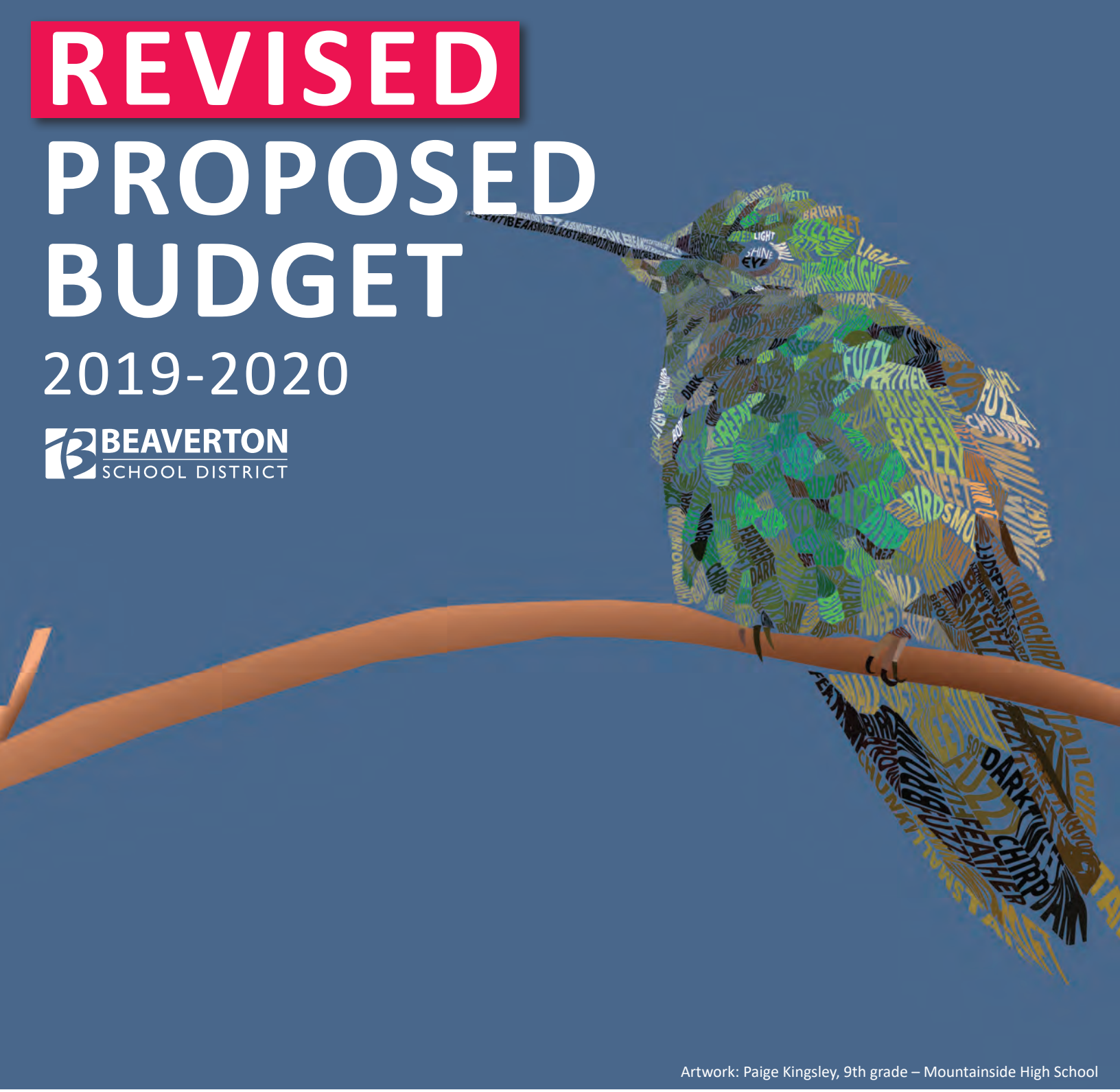
REVISED PROPOSED BUDGET

2019-2020

BEAVERTON SCHOOL DISTRICT



Artwork: Paige Kingsley, 9th grade – Mountainside High School

WE EXPECT EXCELLENCE

WE INNOVATE

WE EMBRACE EQUITY

WE COLLABORATE

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

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

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

Beaverton School District
16550 SW Merlo Road • Beaverton, Oregon 97003 • Telephone: 503-356-4500
For more information, visit the District website at: www.beaverton.k12.or.us

The 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.

BEAVERTON SCHOOL DISTRICT

Beaverton, Oregon

REVISED PROPOSED BUDGET
2019-20

Prepared by:
Business Services

Don Grotting
Superintendent

Jim Scherzinger
Interim Chief Financial Officer

Jennifer Cuellar-Smith
Administrator for Fiscal Services

Jason Guchereau
Finance Manager

Jessica Jones
Budget Analyst

Jamie Berger
Senior Budget Accountant

Marcie Davis
Assistant to Chief Financial Officer

BEAVERTON

SCHOOL DISTRICT

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

EXECUTIVE SUMMARY

Revised Budget Message 1
The Budget at a Glance 3
Expenditures by Object - All Funds 4
All Funds Salaries, Benefits & Positions History and Budget 4
Student Enrollment Historical and Projected 5
Budget Committee 2019-20 5
Administrative Staff 5
2019-20 Budget Reductions Description and Rationale 6
Addendum A 22
Addendum B 26
Addendum C 27
Addendum D 28

FINANCIAL SECTION

Summary of Revenues & Expenditures by Object - All Funds 29
Summary of Revenues by Fund and Object 30
Summary of Expenditures by Fund and Appropriation Level 31
Summary of Expenditures by Function and Fund 33
Summary of Expenditures by Object and Fund 35
Expenditures Variance Analysis - 2018-19 Adopted vs. 2019-20 Revised 37
Expenditures Variance Analysis - 2019-20 Proposed vs. 2019-20 Revised 39
General Fund - 100 ..... **41**
Summary of Revenues & Expenditures by Object - 100 - General Fund 43
General Fund Budget - Revenues by Source 44
Budgeted Positions & Students Served by Minor Function (General Fund) 45
General Fund Budget - Expenditures by Function 46
General Fund Budget - Expenditures by Object 48
General Fund Budget - Expenditures by Function and Object Graphs 49
General Fund - 100 Budget Estimates - Revenues 50
General Fund - 100 Budget Estimates - Expenditures 51
Student Body Fund - 220 ..... **79**
Summary of Revenues & Expenditures by Object - 220 - Student Body Fund 81
Student Body Fund - 220 Budget Estimates - Revenues 83
Student Body Fund - 220 Budget Estimates - Expenditures 84
Special Purpose Fund - 230 ..... **87**
Summary of Revenues & Expenditures by Object - 230 - Special Purpose Fund 89
Special Purpose Fund - 230 Budget Estimates - Revenues 91
Special Purpose Fund - 230 Budget Estimates - Expenditures 92
Categorical Fund - 240 ..... **103**
Summary of Revenues & Expenditures by Object - 240 - Categorical Fund 105
Categorical Fund - 240 Budget Estimates - Revenues 107
Categorical Fund - 240 Budget Estimates - Expenditures 108
Pension Fund - 250 ..... **111**
Summary of Revenues & Expenditures by Object - 250 - Pension Fund 113
Pension Fund - 250 Budget Estimates - Revenues 114
Pension Fund - 250 Budget Estimates - Expenditures 115

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

FINANCIAL SECTION (CONTINUED)

Grant Fund - 270 ..... **117**
- Summary of Revenues & Expenditures by Object - 270 - Grant Fund 119
- Grant Fund - 270 Budget Estimates - Revenues 121
- Grant Fund - 270 Budget Estimates - Expenditures 122

Long-Term Planning Fund - 280 ..... **139**
- Summary of Revenues & Expenditures by Object - 280 - Long-Term Planning Fund 141
- Long-Term Planning Fund - 280 Budget Estimates - Revenues 143
- Long-Term Planning Fund - 280 Budget Estimates - Expenditures 144

Nutrition Services Fund - 290 ..... **147**
- Summary of Revenues & Expenditures by Object - 290 - Nutrition Services Fund 149
- Nutrition Services Fund - 290 Budget Estimates - Revenues 151
- Nutrition Services Fund - 290 Budget Estimates - Expenditures 152

Debt Service Fund - 300 ..... **155**
- Summary of Revenues & Expenditures by Object - 300 - Debt Service 157
- Debt Service Fund - 300 Budget Estimates - Revenues 159
- Debt Service Fund - 300 Budget Estimates - Expenditures 160

Capital Projects Fund - 400 ..... **161**
- Summary of Revenues & Expenditures by Object - 400 - Capital Projects Fund 163
- Capital Projects Fund - 400 Budget Estimates - Revenues 165
- Capital Projects Fund - 400 Budget Estimates - Expenditures 166

Insurance Reserve Fund - 611 ..... **171**
- Summary of Revenues & Expenditures by Object - 611 - Insurance Reserve Fund 173
- Insurance Reserve Fund - 611 Budget Estimates - Revenues 175
- Insurance Reserve Fund - 611 Budget Estimates - Expenditures 176

Workers' Compensation Fund - 612 ..... **179**
- Summary of Revenues & Expenditures by Object - 612 - Workers' Compensation Fund 181
- Workers' Compensation Fund - 612 Budget Estimates - Revenues 183
- Workers' Compensation Fund - 612 Budget Estimates - Expenditures 184

Scholarship Fund - 700 ..... **187**
- Summary of Revenues & Expenditures by Object - 700 - Scholarship Fund 189
- Scholarship Fund - 700 Budget Estimates - Revenues 191
- Scholarship Fund - 700 Budget Estimates - Expenditures 192

INFORMATIONAL SECTION

2019-20 General Fund Local Option Levy Staffing by School 193
Personnel Resource Allocations History - All Funds 194
All Funds Expenditures for Personnel Services 196
Staffing Allocation Methodology (SAM) 2019-20 204
School Summary Pages 213

Executive Summary

BEAVERTON

SCHOOL DISTRICT

May 31, 2019

RE: Superintendent's Revised Budget Proposal for Wed., May 22, 2019 Budget Meeting (updated from May 21, 2019)

Dear BSD Budget Committee,

Let me begin by thanking you for your service to the Beaverton School District and the students in our community. Since the Committee last met, there have been significant developments in the budget process. I would refer you to previous communications regarding our collective bargaining agreement with the Beaverton Education Association (BEA). I also want to publicly thank our community for the outpouring of comments at the prior Budget Committee meeting and online submissions. The passion and advocacy our community has shown is tremendous.

Today**,** I am making several revisions to my proposed budget for 2019-20. In making these revisions**,** I have asked Beaverton staff to sharpen their pencils and focus on direct service to kids in the classroom. As I stated in previous communications**,** my first priority will be to minimize class size increases to the greatest extent possible. Additionally, with the passage of HB 3427, the Student Success Act, we have a responsibility to prepare the District to take advantage of the first major reinvestment in public education in more than three decades. We will either bridge the gap to a $2 billion investment in kids, or we will be creating a glide path to an undesirable lower basis should the measure be referred to the ballot and rejected by the voters.

To that end, I have chosen to focus on the positive and focus our efforts on supporting students. Below I am outlining five major areas of revision to the general fund budget. They are as follows: Budget Corrections; Expiration of the BEA/BSD MOU; Additional Central Office Reductions; Class Size; and Use of Reserves.

1. **Budget Corrections**: Interim CFO Jim Scherzinger and our budget office team have worked to review and rebuild the District's proposed budget for 2019-20. As a result of firmer projections, revised costing, and other model corrections the following adjustments are being made:
    a. Reduction of Resources: -$2.8 million
    b. Increased Expenditures: +$6.1 million

2. **Expiration of BEA/BSD MOU**: As a result of the July 1 expiration of the Memorandum of Understanding (MOU) between BEA and the District, I have requested that the proposed budget be adjusted to reflect a status quo school year of 175 student contact days, without early release, and 193 teacher contracted days. This results in a reduction of 5 teacher days and 9 classified days of employment for employees on 212-day calendars or fewer.
    a. Reduced Expenditures: -$9.6 million

3. **Additional Central Office Reductions**: I have directed District central departments to review their current proposed budgets and provide me with additional reductions in central services and programs. Additional reductions are proposed for Facilities, Community Involvement, IT, Human Resources, and Teaching & Learning.
    a. Total Reduced Expenditures: -$4.6 million

4. **Class Size**: Lastly, as a method of prioritizing the classroom experience for students and teachers, I am proposing to maintain teacher staffing ratios at the current (2018-19) levels.
    a. Increased Expenditures: +$15.0 million
5. **Use of Reserves**: When combined, the four budget revisions above produce a general fund deficit and as such I am proposing that the District use a portion of reserves to balance the budget and avoid even greater disruption to services to kids for 2019-20.
    a. Transfer from Rainy Day Fund: +$10.7 million (updated from $9.7M on May 21, 2019)

This proposed revision maintains the approximately $20 million in programmatic reductions that were a part of the original budget proposal. It also includes the elimination of the 1.5 FTE staffing for PYP/MYP schools. The Beaverton School District has invested in the International Baccalaureate® (IB) Program over the past decade at a level that went above and beyond what is required by IB. Our Teaching & Learning Dept. will provide guidance to PYP schools on how they can continue to meet IB requirements and maintain their certification.

I look forward to presenting this proposed budget revision to the Committee in greater detail on Wednesday evening. Should you have any questions prior to the budget committee meeting, please send them to the budget office so that we can prepare in advance.

Thank you for your support.

Don Grotting
Superintendent

THE BUDGET AT A GLANCE

The Budget Process

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

The District's budget message and revised proposed budget is based on a $9.0 billion State School Funding level for 2019-21. The 2019-20 revised proposed budget for the District is $963,676,768 for all funds, a $52.1 million decrease from the 2018-19 adopted all funds budget. The District has increased the General Fund budget by $19.6 million for the 2019-20 revised proposed budget, with increases of $6.9 million from property taxes, $2.5 million from the District's Local Option Levy, $0.9 million from other local revenue, $15.2 million from State School Fund, $10.7 million from interfund transfers and decreases of $15.6 million from beginning fund balance, $0.5 million from Education Service District (ESD) and $0.5 million in Lease Purchase Receipts.

General Fund

The revised proposed, the General Fund budget for 2019-20 totals $507,943,022. This is an increase of $19.6 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 294 teaching positions. An analysis of major objects for Salaries, Associated Payroll Costs, Purchased Services, Supplies & Materials, Capital Outlay, Other, and Transfers provides further explanation.

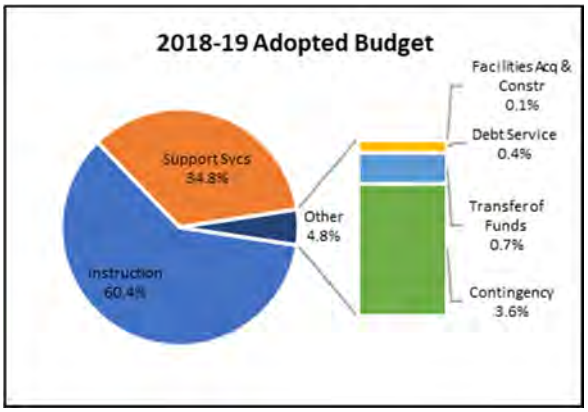
As illustrated in the chart below, the 2019-20 revised proposed budget allocates 59.1% to Instruction, 34.8% to Support Services, 0.3% to Debt Service, 0.9% to Transfers, and 5.0% to Contingency. There are small allocations to Facilities Acquisition and Construction and Enterprise and Community Services which are less than 0.1% of the total General Fund budget.

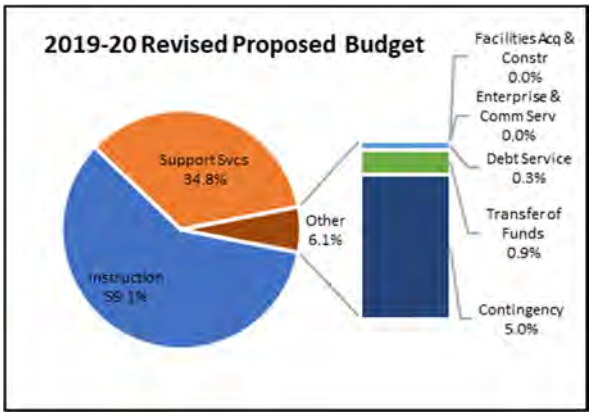
It is helpful to compare the 2019-20 revised proposed and 2018-19 adopted budgets. The allocation to Instruction decreased from 60.4% to 59.1% of the total General Fund budget. Support Services remained constant at 34.8%. Facilities Acquisition and Construction decreased from 0.1% to 0.0%. Debt Service decreased from 0.4% to 0.3%. Transfers increased from 0.7% to 0.9%. Finally, the Contingency increased from 3.6% to 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 $425,884,046 from the State School Fund formula. The estimate is based on ODE's May 15, 2019 projection adjusted to a projected statewide K-12 school funding level of $9.0 billion. Of this amount, $15.5 million is reimbursement for Transportation programs.

Budget Comparison by Function

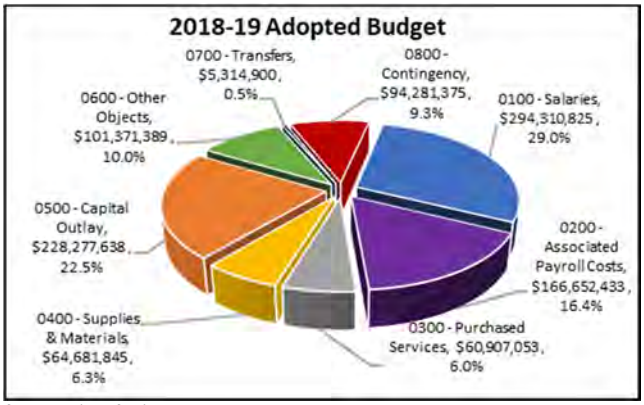


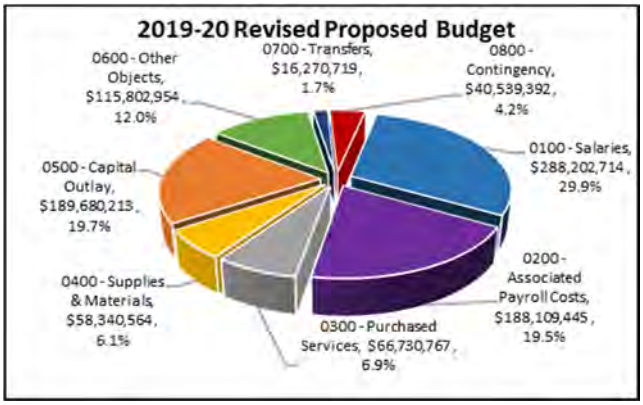


Source: Business Services

EXPENDITURES BY OBJECT – ALL FUNDS

The following charts show a comparison of the District's Adopted Budget for all funds for the 2018-19 and Revised 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 and transfers within the General Fund for the 2018-19 year.





Source: Business Services

ALL FUNDS SALARIES, BENEFITS AND POSITIONS – HISTORY AND BUDGET

The District is experiencing a decrease of 2.1% in salaries in the 2019-20 budget. 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, which is consistent with the decrease in salary expense. Benefits have increased by 12.9% from the 2018-19 adopted budget due mainly to the large increase in PERS expense. Overall, this is an increase of 3.3% for the 2019-20 budget from the prior year in salary and benefits. In this same time period, positions have decreased by 4.5%.

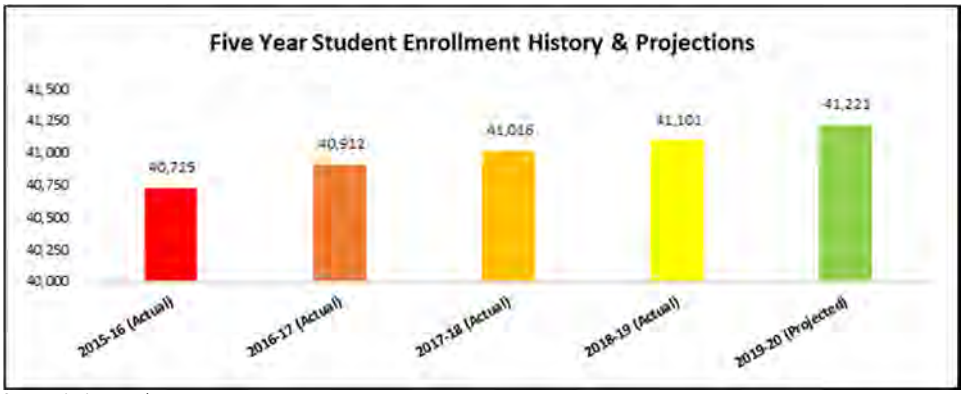
Source: Business Services

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.



Source: District Records

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
Jim Scherzinger	Interim Chief Financial Officer
TBD	Chief Facilities Officer
Sue Robertson	Chief Human Resource Officer
Steve Langford	Chief Information Officer
David Williams	Executive Administrator for Strategic Relations/Initiatives
Danielle Hudson	Executive Administrator for Student Services
Toshiko Maurizio	Administrator for Multilingual Programs

Beaverton School District
2019-20 Budget Reductions
Description and Rationale

Department	Reduction	Description and Rationale
School Cost Centers	$1,095,112	**Future Ready Restructure** Restructure included a 0.5 APU reduction of all secondary building LITT positions as well as a 3.4 APU reduction of central T&L Future Ready TOSA support (reduction accounted for below) In addition to a reduction of five Innovation TOSAs and LITTs, the proposed budget calls for a reduction in funds to support stipends for building level teachers and funds to support professional development for teachers. While Future Ready PD covers all 54 schools and includes licensed, classified, and administrative staff, these reductions hit the elementary schools the hardest as they have already experienced cuts to their LITT positions in previous budget cuts. These reductions were made by the Internal Budget Committee with the desire to keep as many classroom teacher positions as possible.
	$1,120,545	**Restructure of Alternative Education Programs** Background: A team consisting of Janine Weir, Rachel Sip, Gretchen Mollers, Yoonwa Saechao and Jon Franco have been exploring a new alternative education model to help support struggling middle school students, as well as provide a more differentiated system of supports for expelled students. Bridges Academy is our current program for students who are expelled in the district and is the facilitation point for students who are waiting for placement and/or need home instruction. The Bridges Academy model, although successful for some students, has shown to be ineffective for the vast majority of expelled students as seen through students' propensity to reoffend and continued credit deficiency. Not only that, the Bridges facility space and structure is not a conducive learning environment for many of our high needs students. Proposed new structure: · Bridges Academy will be dissolved and our expulsion process will be restructured. · Students who are expelled will undergo a more in-depth intake process to identify the root cause of students' behaviors. · More differentiated educational options will be provided as avenues for academic, social/emotional, and drug/alcohol improvement. This will be done through continuous social/emotional support, continuous drug/alcohol counseling, continuous use of Passages Interval education and expanded use of the BSD Flex online system.

Beaverton School District
2019-20 Budget Reductions
Description and Rationale

Department	Reduction	Description and Rationale
		We will also pilot a new, yet to be named, half-day program for struggling 13, 14 and possibly 15- year-old students (7-9th grade students). This new pilot program will focus primarily on 70 students from three of our most impacted middle schools. This program is proactive and will look to reach students currently struggling with attendance, grades, and/or behavior. Students will be bussed to Merlo to engage in differentiated sessions on Social Emotional Learning, Drug and Alcohol coping skills, Passages Interval Education and supplemental Language Arts and Math Instruction. It is our expectation that through this new model we will see increases in student attendance and achievement and decreases in student behavior from some of our students who need the most support. We also expect to see more students accessing Merlo Station High School as freshmen as opposed to credit deficient juniors and seniors. These reductions were made by the Internal Budget Committee with the desire to keep as many classroom teacher positions as possible.
	$2,467,724	**PYP Support ($1,859,119), STEAM/STEM Support ($257,673), K-8 Reduced staffing at K-8 option programs (Expeditionary Learning, Dual Language, Tech) ($350,932).** The PYP 0.5 Coordinator and 1.0 World Language has been eliminated. The STEAM 0.5 coordinator has also been eliminated. Each of the option programs were provided 1.0 APU to support their option focus. This funding has also been eliminated. In addition, a small percentage of this reduction included funding to directly purchase consumables to support each of these programs. These reductions were made by the Internal Budget Committee with the desire to keep as many classroom teacher positions as possible. **See Addendum A.**
	$959,545	**Middle School Intervention Teachers** Middle School Intervention teachers have been eliminated. They played a critical role in supporting striving readers. Intervention teachers provided support through targeted reading instruction for students who are more than one year behind in reading proficiency. They also provided professional development at the school level in English Language Arts. These reductions were made by the Internal Budget Committee with the desire to keep as many classroom teacher positions as possible.
	$658,000	**15% Per Pupil Non-Salary Reduction**

Beaverton School District
2019-20 Budget Reductions
Description and Rationale

Department	Reduction	Description and Rationale
	$2,039,034	**Elementary School Intervention teachers reduced from 1.0 to 0.5** Elementary Intervention teachers have played a critical role in supporting striving readers. Intervention teachers have supported targeted reading instruction for students who are more than one year behind in reading proficiency. They also provided professional development at the school level in English Language Arts. These reductions were made by the Internal Budget Committee with the desire to keep as many classroom teacher positions as possible.
	$359,830	**MYP (except at ISB)** Reduction of 1.5 APU for coordination and language instruction at each of our three comprehensive IB MYP sites. We are working to provide support from remaining funds to ensure authorization until decisions can be made regarding the Student Success Act. These reductions were made by the Internal Budget Committee with the desire to keep as many classroom teacher positions as possible.
	$592,649	**High School Professional Development Facilitators** These site-based positions developed the professional development, primarily in Weeks 1,2,4, Collaboration Time. Though collaboration time will no longer be offered, professional development opportunities will still be needed. With elimination of these positions, the work will be assumed by building administrators. These reductions were made by the Internal Budget Committee with the desire to keep as many classroom teacher positions as possible.
	$239,886	**Combine HS2 and SST:** Not only will combining the schools save money, the most important product which will emerge is that the students will receive more opportunities in regard to resources and pathway opportunities. These reductions were made by the Internal Budget Committee with the desire to keep as many classroom teacher positions as possible.
	$300,000	**Eliminate school non-salary carryover**
Teaching & Learning		We realize that many of the reductions below will have a direct impact on schools and learning. In order to make these reductions, we utilized two sets of decision-making criteria. First, we evaluated all planned expenditures through our BSD Equity lens (**See Addendum B**). While the equity lens provided tremendous insight as well as a start at prioritization, it did not

Beaverton School District
2019-20 Budget Reductions
Description and Rationale

Department	Reduction	Description and Rationale
		clearly identify the reductions that would need to be made in order to preserve classroom teaching positions. As a result, a secondary list of criteria was developed and applied. <u>Decision-Making Criteria (After the application of the Equity Lens)</u> 1. Minimize reductions that directly impact students. For example, we chose not to reduce central support for athletics or early college tuition. 2. Support the implementation of state-mandated standards and adoption of instructional materials supporting the standards. 3. Prioritize for reduction functions and support that could be restored with Student Success Act funding in 2020-21. Examples of these reductions include materials and professional development opportunities that support effective teaching and learning.
	$112,971	**TOSA stipend APU** Teachers on Special Assignment are provided additional funding beyond the school year to plan staff development and fully support the implementation of content area work. This savings is partly due to the reduction in overall TOSA staffing.
	$19,174	**Office of Deputy Superintendent of Teaching & Learning** This fund is used for special programs that arise during the school year. There will no longer be any additional resources given to schools after the start of the year.
	$72,000	**TeacherSource** The majority of the funds included in this reduction would have been allocated for outside vendor contracts to maintain and make improvements to the TeacherSource software. Other reductions included in this item would be for paying staff extended contract to contribute content to the digital curriculum repository maintained within TeacherSource. TeacherSource is the tool all employees in BSD use to manage and track their professional development courses and hours. These reductions were made by the Internal Budget Committee with the desire to keep as many classroom teacher positions as possible.
	$53,000	**Future Ready Materials** Future Ready has provided additional equipment and materials to all schools to support technology integration and innovation. Examples of equipment include physical computer coding tools (Lego, Sphero, OSMO, Makey-makey,

Beaverton School District
2019-20 Budget Reductions
Description and Rationale

Department	Reduction	Description and Rationale
		etc..), iPads, computers, projectors, etc… and supplies to support these tools. Examples of materials include items used to support school maker-spaces, supplies used by Innovation Strategists and the Future Bus in their visits to schools and classrooms. Future Ready materials budget also supported general staff needs (office supplies, furniture, and equipment) for the Future Ready staff team of 32 employees. Future Ready materials budget also supported events such as Signal-to-Noise and Innovation Expo. These reductions were made by the Internal Budget Committee with the desire to keep as many classroom teacher positions as possible.
	$105,642	**Data Analyst Position** The data analyst position is responsible for administering and compiling the results of stakeholder (student, parent, staff) surveys, providing data for program evaluation (e.g., Academic Return on Investment (AROI)) and accountability (e.g., school reports to the Board, school report cards), and responding to requests for data analysis from schools and external stakeholders. Prior to her departure in March, the Data Analyst was instrumental in setting up the systems to collect AROI data for the 2018-19 investments and no additional investments are anticipated for 2019-20. The duties of the data analyst have been redistributed to the Administrator for Accountability and the Research & Evaluation Specialist for the remainder of the 2018-19 school year due to the hiring freeze and this will continue for the 2019-20 school year. Implementation of the Student Success Act will likely require the restoration of this additional analytic capacity this position provides for the 2020-21 school year and beyond.
	$1,144,245	**TOSA Positions** Our Teachers On Special Assignment are all teacher leaders with expertise in the areas of Pre-K-12 ELA, Math, Health, Science, Social Studies, PE, Music, Future Ready, Digital Curriculum, AVID, Equity, Special Education, and Multilingual. TOSAs are leads in ongoing support in all content and curricular areas and also support content adoption work. Their work includes serving on project teams and facilitating cadres that research, develop, plan and execute all of our Pre-K-12 curriculum in our district. They serve all 54 schools in our district. The reduction amount above only takes general fund dollars into account as TOSAs are also funded by grants and/or bond funds.
	$1,760,311	**Instructional Materials** Instructional Materials include resources for all Pre-K12 classrooms around ELA, Math, Health, Social Studies, Science and classroom libraries, as well as materials for Future Ready. All of these instructional resources reside in

Beaverton School District
2019-20 Budget Reductions
Description and Rationale

Department	Reduction	Description and Rationale
		classrooms. Centrally allocated funds to support PYP/MYP/DP/AP are also found here. See **Addendum C** for the BSD Adoption Cycle and **Addendum D** for the ODE Adoption Cycle.
	$120,000	**PYP/MYP Fees and Training** An essential component in the process of determining and recommending budget involves the Beaverton Internal Budget Team. The role of the Internal Budget Team is to make budget recommendations to the Superintendent, not to make programming decisions. As part of this budgeting process, the Internal Budget Team recommended the reduction of funding that supports PYP, MYP, EL, and STEAM training, staffing, and support. IBT did not recommend the elimination of these programs. The Beaverton School District has invested in IB over the years at a level that went above and beyond what is required by IB. For example, IB requires instruction in culture as part of their mission of promoting international mindedness. BSD allocated a full-time language teacher to every IB school, which is more than what is required. Also, BSD has provided at a minimum a 0.5 IB Coordinator at each IB World School although it is not necessary to staff each with a coordinator. It is possible to pay an existing teacher a stipend to support the work with teachers. Additionally, the annual fees associated with being an IB World School has typically been paid out of building funds in most other districts across the state. BSD has been paying for the fees out of the Teaching and Learning budget. **See Addendum A.**
	$463,100	**Administrative Positions** The Chief Academic Officer and Administrator for Early Learning have been absorbed into the work of the Deputy Superintendent of Teaching & Learning and Administrator for Elementary Curriculum, Instruction, & Assessment positions.
	$417,134	**Collaboration Facilitator Stipends** Collaboration facilitators were developed to lead the work of collaboration in our district. All schools had a facilitator that made agendas, facilitated learning teams, and attended district training around collaboration skills. The funding for Collaboration Facilitators has been eliminated, as has Wednesday Early Release collaboration time.

Beaverton School District
2019-20 Budget Reductions
Description and Rationale

Department	Reduction	Description and Rationale
	$232,692	**AVID - 1.2 APU and $90,000 non-salary** Through the implementation of culture of rigor and systems that focus on improving culturally relevant instruction, grounded in leadership for equity, AVID middle and high schools work to close the perpetual access, opportunity and expectation gaps, particularly for those who are historically marginalized. The proposed reduction includes a reduction in 1.2 APU, which equates to 6 sections of AVID elective classes across the district, as well as $90,000 in non-salary to support professional development (on-site training, summer training, collaboration time for AVID teachers and coordinators, and site visits to AVID demonstration schools). The first round of reduction (1.2 APU and $60,000 non-salary) was made by the Internal Budget Committee with the desire to keep as many classroom teacher positions as possible. The AVID Advisory Team, which consists of secondary principals and assistant principals, as well as T&L administrators, were tasked to develop a revised APU allocation model that directly applies the equity lens, while balancing the budget. As a result, a differentiated APU allocation model emerged: Those schools in need, as measured by high poverty, low academic achievement, and high AVID elective class enrollment, receive *more* APU while those with less need receive *less* as compared to the past number, which was based on an *equality* (meaning all schools received the same number of APU based on grade levels) allocation model. The second round of reduction ($30,000 non-salary) was made as part of the additional $3.5M cuts from T&L. The rationale for this cut was to support the further reduction in T&L budget. The AVID Advisory Team decided it was critical to allocate more APU to the high-need, comprehensive middle schools as all high schools, including Option Schools, have received a Nike grant for the total amount of $177,750 ($17,750 per school) during the 2017-18 and 2018-19 school years to support the AVID implementation efforts. Not all high schools have maximized the use of APU nor the grant, and the Advisory Team felt supporting the middle schools will enhance our capacity to improve the AVID elective enrollment number at the high school level, as well as push for AVID schoolwide efforts. Please note that Aloha High School was given an additional 1.0 APU four years ago to increase the AVID elective enrollment. Given it was earlier in the implementation process and there had not been enough capacity built at the middle school level, Aloha has not been able to maximize the use of

Beaverton School District
2019-20 Budget Reductions
Description and Rationale

Department	Reduction	Description and Rationale
		additional APU. With the development of the new equity-based APU allocation model described above, Aloha will be in the same "need-based" band as Beaverton and Southridge and will get additional APU. The reduction in APU and non-salary will impact our schools' efforts to implement AVID schoolwide with fidelity.
	$897,250	**District-wide Professional Development** We will be reducing professional development opportunities for certified, classified and administrative staff. The reduction will have an impact on all content areas and at all levels Pre-K-12, as staff will no longer have the same level of quality professional development to develop and support their practice. This professional development includes site-based trainings, conferences, and professional coaching support, as well as funding to provide substitutes. Teaching and Learning supported Week 3 professional development which is also be eliminated as a result the discontinuation of early release in the 2019-20 school year.
	$90,890	**Administrative Assistant to the Chief Academic Officer** The work of the Chief Academic Officer has been absorbed into the work of the Deputy Superintendent of Teaching & Learning. With the elimination of the Chief Academic Officer position, an administrative assistant was no longer required.
	$150,000	**Multi-tiered System of Support (MTSS)** Teaching and Learning is developing a system wide Multi-Tiered System of Supports (MTSS) framework. This multi-year project is aimed at ensuring that all areas of our school district are responsive to the social-emotional and academic well-being of all students and staff. The process begins with a comprehensive audit and analysis of current practices followed by a gap analysis, expansion, and implementation. This work is mirrored by districts across the country and aligned with ODE priorities. This budget reduction will eliminate the use of an outside consultant group, release time for site-based practitioners, and travel to trainings regarding the development of the MTSS framework. The goal of an MTSS framework has not been eliminated and will be facilitated by an Administrator for Curriculum, Instruction, and Assessment. In addition, funds here were to be used for a community-wide collaboration to develop a Global Graduate Profile. The Global Graduate Profile would aim

Beaverton School District
2019-20 Budget Reductions
Description and Rationale

Department	Reduction	Description and Rationale
		to reflect the needs of our students to find success in a Global Society. The Global Graduate Profile would serve as the guide in which to aim our school programs to find success for all students. This project is currently being reconsidered within the department.
	$20,000	**Passages-**Grades 9 to 12 Passages is a transitional program for students who are not currently attending their home high school. Students may transition into another educational setting within a semester. For more information about Passages and its programs, please visit their https://passages.beaverton.k12.or.us/ A review of past actual expenses versus budget showed that a slight reduction could be made to the Passages program budget without affecting the current service level provided to students.
	$30,000	**9th grade college readiness testing** College readiness testing will continue at grade 8, 10 (reimbursed by the state) and 11. The elimination of testing at grade 9 results in a gap year of college readiness feedback to students and requires high schools and options to develop a day of college- and career- readiness activities while maintaining a quality testing environment for 10th and 11th grade students. College readiness testing for students in grade 9 was suspended during the 2018-19 school year in response to required mid-year budget reductions.
	$124,860	**Additional Adult Assistance** Adult Assistance was allocated to schools to support students with medical needs. Schools were assigned one on one assistants for these students.
Student Services	$8,945	**Counselor TOSA stipend** Reduce the Counselor TOSA's summer work schedule will be reduced from 3 weeks to 2 weeks. Current Service Provided: The Counselor TOSA currently receives a stipend to work 3 extra weeks in the summer to plan and deliver counselor professional development, Restorative Justice professional development, PBIS planning and support, Insight Drug and Alcohol Prevention program planning and oversight, and monitoring of the district's comprehensive counseling plan.

Beaverton School District
2019-20 Budget Reductions
Description and Rationale

Department	Reduction	Description and Rationale
		Impact of Change: The Counseling TOSA will have a reduced amount of time to offer trainings during the summer and plan for counselor and building professional development for the 2019-20 school year.
	$52,425	**Health Assistant** BSD currently has 6 Health Assistants to support District Nurses and will postpone increasing to 7 Health Assistants. Current Service Provided: Six Health Assistants support District Nurses with completing daily health management tasks such as insulin administration, medication administration, G-tube feeding, etc. Impact of Change: There will continue to be 6 Health Assistants to support medical tasks in 54 schools.
	$27,935	**Conversion of 504 Coordinator Legal Counsel to 504 Coordinator TOSA** BSD is required to have a 504 Coordinator for the district to support schools with the implementation of Section 504 rules and regulations. Currently the coordinator is a half-time attorney. For the 19-20 school year, this position will transfer from being staffed by an attorney and will be filled by a 0.75 504 Coordinator TOSA. Current Service Provided: This position is the district's 504 Coordinator for all schools. The role of this position is to provide professional development to all district staff regarding 504 matters. This position is responsible for maintaining and updating the district's 504 procedures and supporting schools through the 504 process. Impact of Change: This is a conversion from confidential employee position to a licensed position. A transition from legal counsel to a licensed position will require additional guidance, oversight, and direction from the Executive Administrator of Student Services.
	$240,000	**Hillsboro Chamber of Commerce Contract** BSD began partnering with the Hillsboro Chamber of Commerce to provide School to Work Career exploration opportunities for high school students during the 2016-17 school year. This was prior to BSD receiving funding for Measure 98 activities.
	$13,800	**15% IBT General Fund Non-Salary Reduction** Decrease in funding available for counselor extended contract to work on BSD's comprehensive counseling plan.

Beaverton School District
2019-20 Budget Reductions
Description and Rationale

Department	Reduction	Description and Rationale
Multilingual	$1,604,988	**Multilingual Research Funding** Background: BSD has been investing in EL research for the past four years providing an additional 1.5 million to support the program model research study. As of February 2019, the research has concluded, and the changes and recommendations will be implemented beginning in the 2019-2020 school year. Rationale: The Internal Budget Team (IBT) recommended the elimination of this investment due to the study ending. Impact of Change: The Multilingual Department (MLD) will reduce 12.78 ELL teachers for the 19-20 school year.
	$627,929	**Eliminate Elementary ELL Facilitators** Background: Elementary ELL Facilitators are certified employees tasked with providing support to ten elementary schools with the highest number of active ELs. The responsibilities are varied depending on the school but generally, facilitators are tasked with testing ELs for eligibility, filing key paperwork, collecting bodies of evidence, advocating for ELs, organizing parent teacher conferences with interpreters, and various other compliance type tasks. Some ELL Facilitators do in-building professional development since they are certified ELL teachers and some schools have actually converted this allocation to teaching positions. Rationale: The Internal Budget Team (IBT) recommended the elimination of this investment in order to balance the budget. Impact of Change: The Multilingual Department (MLD) will have to reduce 5.0 ELD teachers for the 19-20 school year. However, the impact will be minimal since the MLD will be redirecting the responsibilities to 2 classified community liaisons that will be housed partially at the MLD and partially at the schools. Each classified community liaison will be responsible for supporting 5 schools each.
	$329,034	**Reduce ELL teachers 2.61999 APU** Background: ELL teachers directly support ELs by providing instruction to support the acquisition of another language. Rationale: This reduction is due to decreased enrollment. Impact of Change: The MLD will reduce staff by 2.61999 for the 19-20 school year.
	$131,856	**Reduce 3 MLD Paraeducators** Background: MLD paraeducators support ELs in the language classroom as well as throughout the day. They typically will collaborate with ELL teachers

Beaverton School District
2019-20 Budget Reductions
Description and Rationale

Department	Reduction	Description and Rationale
		to understand the needs of ELs in order to support them in the content classrooms. Rationale: This reduction was needed to balance the MLD budget. Additionally, the only paraeducators that will be funded through the MLD will be to support our most fragile, at-risk ELs, our newcomers. Impact of Change: The MLD will reduce 3 paraeducators at three schools.
	$20,406	**Reduce MLD TOSA stipends** Background: MLD TOSAs receive additional stipends (about $5,000 each) to support the extra hours spent planning for professional development, extra hours for evening meetings, and 3 additional weeks of summer work (for summer school preparation and beginning of the year trainings). Rationale: This reduction was needed to balance the MLD budget. Impact of Change: The MLD will have to plan to support teachers in creative ways next year without the additional hours and summer work from TOSAs.
	$80,027	**15% IBT non-salary general fund reduction** Background: In addition to certified allocations, the MLD receives a non-salary budget to pay for operation costs (copier, supplies, overtime, equipment, repairs, etc.) needed to run the department. Rationale: The Internal Budget Team (IBT) recommended the elimination of this investment in order to balance the budget. Impact of Change: The MLD will have to plan to reduce operation costs by 15%.
Special Education	$261,000	**Special Education Curriculum and Professional Development** Current Service Provided: These funds are used to purchase curriculum and assessment materials for use within all Special Education programs. The funds are also used to pay for extended contract and sub release time for Special Education staff to receive professional development in the areas of curriculum, instruction, and assessment for Students with Disabilities. Impact of Change: There will be less funds available to pay for curriculum, assessment materials, and sub release or extended contract for Special Education programs and staff.
	$26,968	**Attendance Secretarial Support** Eliminate 3.5 Hour Community Transition Program (CTP)/ Academic and Communication Enhancement Attendance Secretary. Current Service Provided: Front office secretarial support for the Community Transition Program (CTP)/ Academic and Communication Enhancement programs.

Beaverton School District
2019-20 Budget Reductions
Description and Rationale

Department	Reduction	Description and Rationale
		Impact of Change: There will no longer be secretarial support at Capital Center to cover the front office when the secretary is on breaks and lunch. This will leave the front office without support.
	$128,837	**Augmentative Communication/ Assistive Technology Specialist** Reduce 1 of 2 Augmentative Communication/ Assistive Technology Specialist positions. Current Service Provided: Augmentative communication and assistive technology management & assessment & professional development delivery for the use of the tools. These tools are used to support the communication of students who are non-verbal. Impact of Change: There will be half the number of specialists to manage AC/AT equipment and provide professional development to staff on augmentative communication devices and assistive technology tools to support students in special education.
	$378,509	**3.0 Adaptive Physical Education (APE) Teachers** Reduce 3 of 6 APE Teachers Current Service Provided: Six APE teachers provide direct adaptive PE instruction, assessment, and progress monitoring of students with significant physical and sensory needs. Impact of Change: Students with disabilities will receive less access to instructional time with APE teachers. Students receiving PE Instruction delivered by an APE teacher will be limited to students who have an APE goal on their IEP.
	$201,000	**Conversion of Work Experience Paraeducators to Work Experience Teachers** Transition from 3.0 Work Experience Teachers and 12.5 Work Experience Paraeducators to 6.0 Work Experience Teachers. Current Service Provided: The Work Experience program is available at each of the 6 comprehensive high schools to support students enrolled in special education specialized classes who are working towards a non-standard diploma. The focus of the program is to teach students work related skills so they can transition from school to employment at the age of 21. Impact of the Change: The transition teacher would be responsible for managing all of the WEX opportunities. Specialized program teachers and paraeducators would need to support the WEX programs.

Beaverton School District
2019-20 Budget Reductions
Description and Rationale

Department	Reduction	Description and Rationale
Facilities & Maintenance	$ 50,000	**Postage** Postage costs continue to decrease. 2018-19 expected to be about $190K max
	$ 5,000	**Portable Classroom Bottled Water** Bottled water contract rebid with substantial savings
	$ 132,849	**Utilities** Water did not increase as much as expected.
	$ 200,000	**SB1149 Revolving Fund** Use portion of SB1149 startup funds to offset (recode) general fund expenses.
	$ 200,000	**Capital Projects Fund** Use revenue from fixed asset sales to offset general fund expenses - Govdeals
	$ 60,041	**Capital Projects Fund** Allocate long range planning manager 100% back to fund 400 to relieve general fund of 25% of cost
	$ 300,000	**Good Will Fund** Due to budgetary constraints, the Good Will Fund will be suspended for 1 year (19-20)
	$ 300,000	**Capital Projects Fund** Reallocate $300,000 from bond (CET contribution) to offset maintenance costs and cut maintenance budget by this amount. Bond covers $300k from reserves.
	$43,108	**Mail Services -** 15% IBT non-salary general fund reduction
	$5,880	**Energy -** 15% IBT non-salary general fund reduction
	$6,210	**Facilities -** 15% IBT non-salary general fund reduction
Information Technology	$150,000	Longleaf (now called BaselineEdge) is a data reporting system used to provide teachers with student achievement data. The system costs $150,000 annually and has not been utilized to the level of the investment. A new module in our student information system now exists. This module has much of the same functionality as Longleaf and has the advantage of being

Beaverton School District
2019-20 Budget Reductions
Description and Rationale

Department	Reduction	Description and Rationale
		integrated into our Student Information System. Staff from IT and Teaching and Learning are working on preparing this module for release to teachers and schools and will begin rolling out next fall.
	$152,380	15% IBT non-salary general fund reduction
	$170,000	School network switches are obsolete and no longer supported by the manufacturer. These resources were to begin a switch replacement project and will be delayed by one year.
Human Resources	$37,172	15% IBT non-salary general fund reduction
	$35,000	Risk Management non-salary
	$86,632	HR 1 position - gained efficiencies through new application system
	$33,266	Personnel specialist - reassigning responsibilities
	$2,000,000	Substitute coverage for non-classroom positions
Communications & Community Involvement	$15,486	15% IBT non-salary general fund reduction - Freeze out-of-state travel, reduce professional development, purchase of technology, and other supplies and equipment.
	$69,833 *(incl benefits)* vacant position eliminated	Secretary III position will not be filled. Position supported the Volunteer Services Coordinator with database management and other program activities, assisted the department with Employee Service & Retirement Awards program, Community Partnerships events, phone coverage, and other duties as assigned. Reassigning responsibilities.
Custodial	$132,153	15% IBT non-salary general fund reduction
Public Safety	$56,134	15% IBT non-salary general fund reduction
Superintendent's Office	$17,620	15% IBT non-salary general fund reduction

Beaverton School District
2019-20 Budget Reductions
Description and Rationale

Department	Reduction	Description and Rationale
Strategic Initiatives	$282	15% IBT non-salary general fund reduction
Deputy Supt. for Support Services & Ops	$4,270	15% IBT non-salary general fund reduction
Purchasing	$2,970	15% IBT non-salary general fund reduction
Long Range Planning	$6,359	15% IBT non-salary general fund reduction
Athletics	$28,561	15% IBT non-salary general fund reduction
Business Office	$28,428	15% IBT non-salary general fund reduction
Transportation	$102,353	15% IBT non-salary general fund reduction

Addendum A

PYP/MYP Support Plan for the 2019-20 School Year

Background

The Beaverton School District currently offers all four of the International Baccalaureate Programmes: the Primary Years Programme (PYP), the Middle Years Programme (MYP), the Diploma Programme (DP) and recently the Careers Programme (CP). Becoming an authorized IB World School in a particular program requires adherence to "Rules" and "Procedures" in student experience as well as staff professional development.

IB Requirements

Programme Coordinator:

A Programme "Coordinator" is required to manage the implementation of the programme and to serve as the primary communicator with the IBO in both the PYP and MYP. Duties include, but are not limited to, instructional support, professional development, and adherence to programme guides. The coordinator is not an administrator, but rather a teacher leader. (Administrators are referred to as the "Head of School"). There is not a specific requirement of release time or allocation for authorization, other than "sufficient" to perform the tasks associated with implementation. The role of coordinator is significant and there is widespread consensus that the work cannot be done in addition to a full-time teaching load. However, the IB does not give a specific requirement on the amount of time a coordinator must be released from teaching duties.

Language:

Students in the PYP must begin the acquisition of an additional language at age 7, to specifically support the development of international mindedness. Because of this, language acquisition goes beyond simply learning the words of a different language. The role that language plays in culture, identity and literacy, all need to be taught within the program. However, there is not a requirement for a specific language course or teacher. The MYP has similar requirements, with the added specification of a *course* to address language and or literature (other than English).

Professional Development:

The PYP requires any new teacher that comes to a school while it is in the first three years of offering the program must be trained by official IB staff. The MYP requires one teacher in each of its eight subject areas to have received current subject area training by official IB staff.

Context of the Budget

Prior to the proposed 2019-2020 budget schools received the following resources to support the PYP or MYP respectively.

- **PYP Staffing** - Half-time teacher to serve as the coordinator (0.5 APU) as well as a full-time (1.0 APU) Language Teacher.

- **MYP** - Release time equal to two block periods for a teacher to serve as coordinator (0.4 APU) as well as a full-time (1.0 APU) Language Teacher.

- **Annual Fees -** ranging from $7000 to $10,000 per school, per year depending on their current authorization level.

- **Professional Development -** Varies widely and requires the most when a school is in the application phase or when a subject is significantly modified. Training cost approximately $3000 (including travel) per person. The cost can be reduced by approximately 50% if demand is high enough to bring the trainer to BSD.

Proposed Budget for the 2019-2020 School Year

The 2019-2020 proposed budget (revised) includes the following reductions to the resources that had been specifically allocated for the PYP and MYP.

- Elimination of the APU to staff the coordinators and language positions for both the PYP and MYP. (The MYP schools will need to offer the language course from their general staffing allocations, although this is a site-based decision, based on the forecasting needs of the schools.)

- Elimination of a $120,000 allocation to T&L that was earmarked specifically to support the PYP and MYP.

In addition, the Department of Teaching and Learning's budget for content area and Future Ready professional development and materials was reduced by approximately $4.6M or 34%. Any decision on the use of these funds for the PYP or MYP must consider their prioritization among other district supported programs/courses.

Program Support for the 2019-2020 School Year

The proposed budget for the 2019-2020 school year significantly reduces the resources available to support the PYP and MYP. However, neither the internal budget team, the superintendent, nor the teaching and learning department, has called for the elimination of the programmes. The Department of Teaching and Learning has communicated the following plan with building principals who are offering the program. The intent of this plan is not meant to offer the same level of service as prior years. The 2019-2020 school year will be a reduction of services under the PYP and MYP. Rather this plan is meant to bridge the time between our current budget deficit and a final decision on HB 3427 the Student Success Act (anticipated in January 2020). Pending the outcome of the anticipated referendum of HB 3427 a long-term plan for the IB/BSD partnership will be analyzed including the add back of certain resources should the measure pass or the sunsetting of specific programs, should the measure fail.

The plan for the PYP/MYP Bridge can be summarized as follows:

1. Schools understand they need to fund the stipend for the coordinator and thus the expectations of the coordinator will be reduced from prior years.
2. Schools agree to continuing the programme at a lower service level.
3. The Department of Teaching and Learning will cover the cost of the yearly fee as well as essential trainings as defined by Teaching and Learning.
4. Teaching and Learning, including the Multilingual Department will investigate and assist in implementing ways to embed the components of Language Acquisition into the overall student experience.
5. Teaching and Learning will work closely with the IBO, including David Weiss, Head of Public Schools for the IBO for flexibility in programme requirements during this bridge timeframe. Flexibility may include:
    a. Timelines
    b. Training requirements
    c. Program offering requirements
    d. Other challenges uncovered by schools as a result of the reduced funding.

Culture and Language Bridge for the 2019-2020 School Year

The American Council on the Teaching of Foreign Languages (ACTFL) strongly recommends that a language educator be responsible for the planning, instruction, assessment, and facilitation of any language course. According to ACTFL standards, language instruction is best guided by language educators rather than solely through technology. However, IBO does not require a specific language course or teacher, with the exception of MYP schools that will need a course designed for a language other than English. For PYP schools, language may be introduced through culture so students are able to appreciate the world they live in and at the same time begin to acquire a language. The Multilingual Department (MLD) will collaborate with the PYP/MYP schools to develop a plan for how culture and language may be implemented into their program absent of the world language allocation. The possibilities include but not limited to:

- Using the new Social Studies required learning targets, specifically the multicultural studies targets, to infuse culture into the school day for PYP schools. Social Studies units may be designed and used at all PYP schools that focus on specific cultures. Students will be exposed to classroom libraries that reflect real world themes and a range of diverse cultures, languages, and lead characters. These units may be developed in collaboration with the MLD and delivered to classroom teachers at the start of the year. Here is a visual of a sampling of books that may be used in schools:

- To strengthen student learning about cultures, the MLD can support cultural series presentations that align with key cultural holidays. For example, September 15-October 15 is typically National Hispanic Heritage Month in the United States. Cultural series presentations during this month may focus on the Hispanic culture. Additionally, May-June is typically when Ramadan/Eid is observed by our Muslim community so students may learn about the cultures that practice this religion such as the Arabic and Somali cultures. Chinese New Year is typically in February so students may learn about this culture. The MLD may create a schedule of key holidays and align the cultural series presentations that may be delivered at the schools.
- Exposure to different cultures is critical to the process of acquiring a language. However, language is best acquired through structured times when students are able to use and practice the language. Therefore, other options for acquiring a language may involve the use of technology through language modules developed by the MLD in collaboration with Future Ready. Students may access these language modules at some time during the school day to be determined by the individual school. Language modules may present specific lessons in the target language with practice activities designed to help students acquire the language.
- Technology may also be used to stream a live language teacher from different countries that may either teach a language OR expose students to the culture. There may be a service fee to access the streaming but the MLD is currently researching options for schools. Schools will have to decide when and in which classroom the lesson will be delivered.

- Language Learning With Netflix (LLN), a tool that allows viewers to watch foreign language shows with subtitles both in the original language and English, and pauses automatically to allow the learner to absorb what they have just heard. Movies may be used to help students understand culture as well as how language is used in context. Teachers may use this as a tool to connect the movie to what they are learning in the classroom OR it may be tied to the Social Studies units on culture.

There are other possibilities for this bridge to be successful. The MLD is still brainstorming other ways to infuse culture and language in these schools. A more detailed plan will be shared with schools prior to the start of the school year. Prior to implementing this plan, the MLD will communicate with IBO to ensure the plan meets IBO standards for culture and language. PYP and MYP schools will need to update and revise their language policies required by IBO.

Beaverton School District
EQUITY LENS

In order to break the predictive link between student demographics and student success, we must apply the principle of equity to all aspects of our schools/departments.

EQUITY

In Beaverton, we aspire to have the following 5P's:

Partnership
elevates multiple perspectives from historically underserved communities

People
reflect the diversity of our student body

Place
is safe, inclusive and affirming for historically underserved students and their families

Policy
articulates a vision for equity

Practice
eliminates gaps in access, opportunity, and expectation

QUESTIONS

As you make decisions to support your work, consider the following:

- ✓ Whose **voice** is and isn't represented in this decision?
- ✓ Who does this decision **benefit** or **burden**?
- ✓ Is this decision in alignment with the **BSD Equity Policy**?
- ✓ Does this decision **close** or **widen** the access, opportunity, and expectation gaps?

ASSESSMENT

Complete the Equity Asessment tool using the link or QR code below

Equity Assessment Tool:
bit.do/EquityAssessment

Equity Policy:
bit.do/BSDEquityPolicy

BEAVERTON SCHOOL DISTRICT

Curriculum Adoption Cycles

BEAVERTON SCHOOL DISTRICT

Math	2015-2016	2009	2015-2017; 2022-2013
English Language Proficiency	2014-2015	2007	2016-2017; 2021-2022
Health	2015-2016	2005	2016-2017
Physical Education	2015-2016	2005	2017-2018
Science	2016-2017	2011	2017-2018; 2024-2025
Social Sciences	2018-2019	2005 (Re-adopted 2014)	2019-2020
Fine Arts	2017-2018	2007	2019-2020
World Language	2017-2018	2011 (Re-adoption of Materials)	2019-2020
English Language Arts & Literacy	2019-2020	2014-2016	2020-2021

Revised 1/25/17

Addendum D

Instructional Materials Adoption Schedule

Adopted by the State Board of Education – January 2016

The State Board of Education is responsible for maintaining a review cycle at the state level. At the January 2016 meeting, the State Board approved the following schedule for review and adoption of instructional materials.

Revised Oregon State Review Cycle For use in classrooms by fall:

2015: Mathematics 2016

2016: Science 2017

2017: Health & Physical Education 2018

2018: Social Studies 2019

2019: World Languages & The Arts 2020

2020: ELA 2021

2021: ELL/ELP 2022

2022: Mathematics 2023

2023: Science 2024

2024: Health & Physical Education 2025

2025: Social Studies 2026

2026: World Languages & The Arts 2027

Please contact Vanessa Clark (Vanessa.clark@ode.state.or.us or (503) 947-5746) at the Oregon Department of Education if you have any questions about the State Board's actions or the Instructional Materials Adoption Schedule.

Financial Section

BEAVERTON

SCHOOL DISTRICT

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

	ACTUAL (AUDITED)	CURRENT BUDGET	2019-20 BUDGET		
	2017-18	2018-19	Proposed	Revised	Change
1000 Revenue From Local Sources	$ 279,041,238	$ 290,964,574	$ 307,241,259	$ 307,353,474	$ 112,215
2000 Revenue From Intermediate Sources	12,114,483	13,364,876	14,868,917	13,526,560	(1,342,357)
3000 Revenue From State Sources	273,744,442	281,509,864	296,054,231	296,547,323	493,092
4000 Revenue From Federal Sources	24,170,167	38,095,925	37,737,868	37,737,868	0
5000 Other Sources	471,919,780	391,862,219	300,117,129	308,511,543	8,394,414
Total Revenues	1,060,990,110	1,015,797,458	956,019,404	963,676,768	7,657,364
0100 Salaries	281,116,984	294,310,825	282,650,858	288,202,714	5,551,856
0200 Associated Payroll Costs	156,323,751	166,652,433	182,238,321	188,109,445	5,871,124
0300 Purchased Services	35,556,379	60,907,053	68,508,976	66,730,767	(1,778,209)
0400 Supplies and Materials	36,792,413	64,681,845	58,970,933	58,340,564	(630,369)
0500 Capital Outlay	89,325,535	228,277,638	190,800,758	189,680,213	(1,120,545)
0600 Other Objects	90,022,433	101,371,389	115,847,512	115,802,954	(44,558)
0700 Transfers	3,228,905	5,314,900	5,609,850	16,270,719	10,660,869
0800 Other Uses of Funds	0	94,281,375	51,392,196	40,539,392	(10,852,804)
Total Expenditures	692,366,400	1,015,797,458	956,019,404	963,676,768	7,657,364
Ending Fund Balance	$ 368,623,710	$ 0	$ 0	$ 0	$ 0

BEAVERTON SCHOOL DISTRICT
SUMMARY OF REVENUES
BY FUND AND OBJECT

		ACTUAL (AUDITED)	CURRENT BUDGET	2019-20 BUDGET		
		2017-18	2018-19	Proposed	Revised	Change
100	General Fund	$ 168,172,028	$ 174,699,500	$ 184,940,100	$ 185,040,100	$ 100,000
220	Student Body Fund	4,442,980	7,700,000	6,700,000	6,700,000	0
230	Special Purpose Fund	2,901,115	10,700,000	7,700,000	7,700,000	0
240	Categorical Fund	165,896	1,025,000	1,025,000	1,025,000	0
250	Pension Fund	763	0	0	0	0
270	Grant Fund	500,658	1,582,129	2,498,486	2,498,486	0
280	Long-Term Planning Fund	377,831	255,000	255,000	255,000	0
290	Nutrition Services Fund	4,919,087	5,817,488	6,070,636	6,070,636	0
300	Debt Service Fund	79,742,816	77,860,591	82,224,951	82,224,951	0
400	Capital Projects Fund	13,440,650	7,236,000	11,536,000	11,536,000	0
611	Insurance Reserve Fund	2,477,396	2,227,430	2,381,166	2,369,486	(11,680)
612	Workers' Compensation Fund	1,806,188	1,786,436	1,804,920	1,828,815	23,895
700	Scholarship Fund	93,829	75,000	105,000	105,000	0
1000	**Revenue From Local Sources**	**279,041,238**	**290,964,574**	**307,241,259**	**307,353,474**	**112,215**
100	General Fund	11,826,208	12,455,000	13,325,000	11,982,643	(1,342,357)
270	Grant Fund	288,275	909,876	1,543,917	1,543,917	0
2000	**Revenue From Intermediate Sources**	**12,114,483**	**13,364,876**	**14,868,917**	**13,526,560**	**(1,342,357)**
100	General Fund	265,382,776	267,108,769	281,790,954	282,284,046	493,092
240	Categorical Fund	2,280,917	2,500,000	1,000,000	1,000,000	0
270	Grant Fund	5,811,191	11,634,571	12,997,478	12,997,478	0
290	Nutrition Services Fund	269,558	266,524	265,799	265,799	0
612	Workers' Compensation Fund	0	0	0	0	0
3000	**Revenue From State Sources**	**273,744,442**	**281,509,864**	**296,054,231**	**296,547,323**	**493,092**
270	Grant Fund	15,435,149	28,371,143	29,057,868	29,057,868	0
290	Nutrition Services Fund	8,735,018	9,724,782	8,680,000	8,680,000	0
4000	**Revenue From Federal Sources**	**24,170,167**	**38,095,925**	**37,737,868**	**37,737,868**	**0**
100	General Fund	38,921,404	34,065,000	19,950,000	28,636,233	8,686,233
220	Student Body Fund	3,178,608	3,000,000	4,000,000	4,000,000	0
230	Special Purpose Fund	1,252,191	1,460,000	1,460,000	1,460,000	0
240	Categorical Fund	2,534,954	3,000,000	2,000,000	2,000,000	0
250	Pension Fund	71,037	65,000	0	0	0
280	Long-Term Planning Fund	23,674,295	26,026,279	26,779,279	26,029,279	(750,000)
290	Nutrition Services Fund	3,669,040	3,669,040	3,750,000	3,750,000	0
300	Debt Service Fund	3,461,897	5,038,900	3,236,850	3,236,850	0
400	Capital Projects Fund	387,192,336	309,078,000	232,598,000	232,598,000	0
611	Insurance Reserve Fund	4,436,226	4,135,000	3,998,000	4,456,181	458,181
612	Workers' Compensation Fund	3,220,246	2,000,000	2,000,000	2,000,000	0
700	Scholarship Fund	307,545	325,000	345,000	345,000	0
5000	**Other Sources**	**471,919,780**	**391,862,219**	**300,117,129**	**308,511,543**	**8,394,414**
Total Revenues		$ 1,060,990,110	$ 1,015,797,458	$ 956,019,404	$ 963,676,768	$ 7,657,364

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY FUND AND APPROPRIATION LEVEL

		ACTUAL (AUDITED)	CURRENT BUDGET	2019-20 BUDGET		
		2017-18	2018-19	Proposed	Revised	Change
1000	Instruction	$ 290,977,430	$ 294,866,996	$ 287,792,801	$ 300,020,708	$ 12,227,907
2000	Support Services	160,523,012	169,991,416	181,040,272	176,824,685	(4,215,587)
3000	Enterprise & Community Service	0	0	250,000	250,000	0
4000	Facilities Acquisition & Const	76,818	250,000	100,000	100,000	0
5100	Long-Term Debt Service	1,018,389	1,722,750	1,400,000	1,400,000	0
5200	Transfers of Funds	2,088,979	4,080,694	4,422,694	4,347,342	(75,352)
6000	Contingencies	0	17,416,413	25,000,287	25,000,287	0
100	**General Fund**	**454,684,629**	**488,328,269**	**500,006,054**	**507,943,022**	**7,936,968**
1000	Instruction	4,089,469	10,200,000	10,200,000	10,200,000	0
2000	Support Services	0	500,000	500,000	500,000	0
220	**Student Body Fund**	**4,089,469**	**10,700,000**	**10,700,000**	**10,700,000**	**0**
1000	Instruction	1,930,131	4,455,751	4,392,376	4,396,262	3,886
2000	Support Services	539,951	754,249	807,624	803,738	(3,886)
3000	Enterprise & Community Service	1,321	200,000	200,000	200,000	0
4000	Facilities Acquisition & Const	571,897	6,750,000	3,750,000	3,750,000	0
5200	Transfers of Funds	0	0	10,000	10,000	0
230	**Special Purpose Fund**	**3,043,301**	**12,160,000**	**9,160,000**	**9,160,000**	**0**
1000	Instruction	77,034	2,260,000	542,000	620,000	78,000
2000	Support Services	0	1,165,000	1,040,000	1,040,000	0
4000	Facilities Acquisition & Const	2,199,634	3,100,000	2,443,000	2,365,000	(78,000)
240	**Categorical Fund**	**2,276,668**	**6,525,000**	**4,025,000**	**4,025,000**	**0**
2000	Support Services	9,830	0	0	0	0
5200	Transfers of Funds	0	65,000	0	0	0
250	**Pension Fund**	**9,830**	**65,000**	**0**	**0**	**0**
1000	Instruction	13,419,475	23,905,649	23,987,857	23,987,857	0
2000	Support Services	6,237,888	12,391,019	16,247,787	16,247,787	0
3000	Enterprise & Community Service	231,918	710,990	604,225	604,225	0
4000	Facilities Acquisition & Const	2,145,993	5,490,061	5,257,880	5,257,880	0
270	**Grant Fund**	**22,035,273**	**42,497,719**	**46,097,749**	**46,097,749**	**0**
1000	Instruction	0	150,000	50,000	50,000	0
2000	Support Services	1,211,886	3,705,000	3,823,000	3,823,000	0
4000	Facilities Acquisition & Const	7,972	225,000	175,000	175,000	0
5200	Transfers of Funds	0	0	0	10,736,221	10,736,221
6000	Contingencies	0	22,201,279	22,986,279	11,500,058	(11,486,221)
280	**Long-Term Planning Fund**	**1,219,858**	**26,281,279**	**27,034,279**	**26,284,279**	**(750,000)**
2000	Support Services	13,545	14,749	18,631	18,578	(53)
3000	Enterprise & Community Service	13,812,241	16,559,136	15,843,855	15,731,881	(111,974)
5200	Transfers of Funds	4,820	10,000	10,000	10,000	0
6000	Contingencies	0	2,893,949	2,893,949	3,005,976	112,027
290	**Nutrition Services Fund**	**13,830,605**	**19,477,834**	**18,766,435**	**18,766,435**	**0**
5100	Long-Term Debt Service	81,005,124	82,899,491	85,461,801	85,461,801	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY FUND AND APPROPRIATION LEVEL

		ACTUAL (AUDITED)	CURRENT BUDGET	2019-20 BUDGET		
		2017-18	2018-19	Proposed	Revised	Change
300	**Debt Service Fund**	**81,005,124**	**82,899,491**	**85,461,801**	**85,461,801**	**0**
2000	Support Services	2,243,150	5,526,998	4,693,615	5,054,787	361,172
4000	Facilities Acquisition & Const	100,690,912	260,144,959	238,273,229	237,912,057	(361,172)
5200	Transfers of Funds	1,135,106	1,159,206	1,167,156	1,167,156	0
6000	Contingencies	0	49,482,837	0	0	0
400	**Capital Projects Fund**	**104,069,169**	**316,314,000**	**244,134,000**	**244,134,000**	**0**
2000	Support Services	3,875,058	4,966,034	5,968,858	5,950,359	(18,499)
4000	Facilities Acquisition & Const	156,256	360,308	410,308	375,308	(35,000)
6000	Contingencies	0	1,036,088	0	500,000	500,000
611	**Insurance Reserve Fund**	**4,031,314**	**6,362,430**	**6,379,166**	**6,825,667**	**446,501**
2000	Support Services	2,009,406	2,535,627	3,293,239	3,295,744	2,505
6000	Contingencies	0	1,250,809	511,681	533,071	21,390
612	**Workers' Compensation Fund**	**2,009,406**	**3,786,436**	**3,804,920**	**3,828,815**	**23,895**
3000	Enterprise & Community Service	61,755	400,000	450,000	450,000	0
700	**Scholarship Fund**	**61,755**	**400,000**	**450,000**	**450,000**	**0**
Total Expenditures		**$ 692,366,400**	**$ 1,015,797,458**	**$ 956,019,404**	**$ 963,676,768**	**$ 7,657,364**

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY FUNCTION AND FUND

		ACTUAL (AUDITED)	ADOPTED BUDGET	2019-20 BUDGET		
		2017-18	2018-19	Proposed	Revised	Change
100	General Fund	$ 290,977,430	$ 294,866,996	$ 287,792,801	$ 300,020,708	$ 12,227,907
220	Student Body Fund	4,089,469	10,200,000	10,200,000	10,200,000	0
230	Special Purpose Fund	1,930,131	4,455,751	4,392,376	4,396,262	3,886
240	Categorical Fund	77,034	2,260,000	542,000	620,000	78,000
270	Grant Fund	13,419,475	23,905,649	23,987,857	23,987,857	0
280	Long-Term Planning Fund	0	150,000	50,000	50,000	0
1000	**Instruction**	**310,493,539**	**335,838,396**	**326,965,034**	**339,274,827**	**12,309,793**
100	General Fund	160,523,012	169,991,416	181,040,272	176,824,685	(4,215,587)
220	Student Body Fund	0	500,000	500,000	500,000	0
230	Special Purpose Fund	539,951	754,249	807,624	803,738	(3,886)
240	Categorical Fund	0	1,165,000	1,040,000	1,040,000	0
250	Pension Fund	9,830	0	0	0	0
270	Grant Fund	6,237,888	12,391,019	16,247,787	16,247,787	0
280	Long-Term Planning Fund	1,211,886	3,705,000	3,823,000	3,823,000	0
290	Nutrition Services Fund	13,545	14,749	18,631	18,578	(53)
400	Capital Projects Fund	2,243,150	5,526,998	4,693,615	5,054,787	361,172
611	Insurance Reserve Fund	3,875,058	4,966,034	5,968,858	5,950,359	(18,499)
612	Workers' Compensation Fund	2,009,406	2,535,627	3,293,239	3,295,744	2,505
2000	**Support Services**	**176,663,725**	**201,550,092**	**217,433,026**	**213,558,678**	**(3,874,348)**
100	General Fund	0	0	250,000	250,000	0
230	Special Purpose Fund	1,321	200,000	200,000	200,000	0
270	Grant Fund	231,918	710,990	604,225	604,225	0
290	Nutrition Services Fund	13,812,241	16,559,136	15,843,855	15,731,881	(111,974)
700	Scholarship Fund	61,755	400,000	450,000	450,000	0
3000	**Enterprise & Community Service**	**14,107,235**	**17,870,126**	**17,348,080**	**17,236,106**	**(111,974)**
100	General Fund	76,818	250,000	100,000	100,000	0
230	Special Purpose Fund	571,897	6,750,000	3,750,000	3,750,000	0
240	Categorical Fund	2,199,634	3,100,000	2,443,000	2,365,000	(78,000)
270	Grant Fund	2,145,993	5,490,061	5,257,880	5,257,880	0
280	Long-Term Planning Fund	7,972	225,000	175,000	175,000	0
400	Capital Projects Fund	100,690,912	260,144,959	238,273,229	237,912,057	(361,172)
611	Insurance Reserve Fund	156,256	360,308	410,308	375,308	(35,000)
4000	**Facilities Acquisition & Const**	**105,849,482**	**276,320,328**	**250,409,417**	**249,935,245**	**(474,172)**
100	General Fund	3,107,368	5,803,444	5,822,694	5,747,342	(75,352)
230	Special Purpose Fund	0	0	10,000	10,000	0
250	Pension Fund	0	65,000	0	0	0
280	Long-Term Planning Fund	0	0	0	10,736,221	10,736,221
290	Nutrition Services Fund	4,820	10,000	10,000	10,000	0
300	Debt Service Fund	81,005,124	82,899,491	85,461,801	85,461,801	0
400	Capital Projects Fund	1,135,106	1,159,206	1,167,156	1,167,156	0
5000	**Other Uses**	**85,252,418**	**89,937,141**	**92,471,651**	**103,132,520**	**10,660,869**
100	General Fund	0	17,416,413	25,000,287	25,000,287	0
280	Long-Term Planning Fund	0	22,201,279	22,986,279	11,500,058	(11,486,221)
290	Nutrition Services Fund	0	2,893,949	2,893,949	3,005,976	112,027
400	Capital Projects Fund	0	49,482,837	0	0	0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY FUNCTION AND FUND

		ACTUAL (AUDITED)	ADOPTED BUDGET	2019-20 BUDGET		
		2017-18	2018-19	Proposed	Revised	Change
611	Insurance Reserve Fund	0	1,036,088	0	500,000	500,000
612	Workers' Compensation Fund	0	1,250,809	511,681	533,071	21,390
6000	**Contingencies**	**0**	**94,281,375**	**51,392,196**	**40,539,392**	**(10,852,804)**
Total Expenditures		**$ 692,366,400**	**$ 1,015,797,458**	**$ 956,019,404**	**$ 963,676,768**	**$ 7,657,364**

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY OBJECT AND FUND

		ACTUAL (AUDITED)	CURRENT BUDGET	2019-20 BUDGET		
		2017-18	2018-19	Proposed	Revised	Change
	0100 Salaries	$ 262,041,509	$ 267,972,996	$ 256,385,069	$ 262,030,328	$ 5,645,259
	0200 Associated Payroll Costs	145,552,031	151,319,093	165,181,087	171,038,612	5,857,525
	0300 Purchased Services	24,455,295	26,275,991	29,811,607	28,033,398	(1,778,209)
	0400 Supplies and Materials	17,026,824	17,675,924	16,169,489	14,457,234	(1,712,255)
	0500 Capital Outlay	1,703,854	1,268,000	660,000	660,000	0
	0600 Other Objects	1,816,136	2,319,158	2,375,821	2,375,821	0
	0700 Transfers	2,088,979	4,080,694	4,422,694	4,347,342	(75,352)
	0800 Other Uses of Funds	0	17,416,413	25,000,287	25,000,287	0
100	**General Fund**	**454,684,629**	**488,328,269**	**500,006,054**	**507,943,022**	**7,936,968**
	0100 Salaries	34,956	0	0	0	0
	0200 Associated Payroll Costs	9,901	0	0	0	0
	0300 Purchased Services	155,238	0	0	0	0
	0400 Supplies and Materials	3,886,143	10,700,000	10,700,000	10,700,000	0
	0600 Other Objects	3,231	0	0	0	0
220	**Student Body Fund**	**4,089,469**	**10,700,000**	**10,700,000**	**10,700,000**	**0**
	0100 Salaries	770,888	720,778	753,076	750,070	(3,006)
	0200 Associated Payroll Costs	219,811	240,065	300,325	299,445	(880)
	0300 Purchased Services	783,478	700,000	800,000	800,000	0
	0400 Supplies and Materials	880,552	3,749,157	3,546,599	3,550,485	3,886
	0500 Capital Outlay	347,522	6,750,000	3,750,000	3,750,000	0
	0600 Other Objects	41,049	0	0	0	0
	0700 Transfers	0	0	10,000	10,000	0
230	**Special Purpose Fund**	**3,043,301**	**12,160,000**	**9,160,000**	**9,160,000**	**0**
	0300 Purchased Services	34,877	0	0	0	0
	0400 Supplies and Materials	1,993,776	3,300,000	2,082,000	2,160,000	78,000
	0500 Capital Outlay	248,015	3,225,000	1,943,000	1,865,000	(78,000)
240	**Categorical Fund**	**2,276,668**	**6,525,000**	**4,025,000**	**4,025,000**	**0**
	0200 Associated Payroll Costs	9,830	0	0	0	0
	0700 Transfers	0	65,000	0	0	0
250	**Pension Fund**	**9,830**	**65,000**	**0**	**0**	**0**
	0100 Salaries	9,821,595	16,042,869	15,800,950	15,800,950	0
	0200 Associated Payroll Costs	5,449,170	8,576,549	9,389,708	9,389,708	0
	0300 Purchased Services	2,467,023	5,808,469	10,098,848	10,098,848	0
	0400 Supplies and Materials	1,617,524	6,136,529	4,265,511	4,265,511	0
	0500 Capital Outlay	2,145,783	4,703,562	5,242,564	5,242,564	0
	0600 Other Objects	534,178	1,229,741	1,300,168	1,300,168	0
270	**Grant Fund**	**22,035,273**	**42,497,719**	**46,097,749**	**46,097,749**	**0**
	0300 Purchased Services	106,438	300,000	100,000	100,000	0
	0400 Supplies and Materials	99,173	0	0	1,000,000	1,000,000
	0500 Capital Outlay	1,014,247	3,780,000	3,948,000	2,948,000	(1,000,000)
	0700 Transfers	0	0	0	10,736,221	10,736,221
	0800 Other Uses of Funds	0	22,201,279	22,986,279	11,500,058	(11,486,221)

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
SUMMARY OF EXPENDITURES
BY OBJECT AND FUND

		ACTUAL (AUDITED)	CURRENT BUDGET	2019-20 BUDGET		
		2017-18	2018-19	Proposed	Revised	Change
280	**Long-Term Planning Fund**	**1,219,858**	**26,281,279**	**27,034,279**	**26,284,279**	**(750,000)**
	0100 Salaries	4,638,447	5,449,550	5,372,519	5,290,235	(82,284)
	0200 Associated Payroll Costs	3,224,518	3,788,912	4,141,572	4,111,829	(29,743)
	0300 Purchased Services	159,462	193,773	166,463	166,463	0
	0400 Supplies and Materials	5,719,683	7,138,850	6,179,632	6,179,632	0
	0500 Capital Outlay	82,069	0	0	0	0
	0600 Other Objects	1,606	2,800	2,300	2,300	0
	0700 Transfers	4,820	10,000	10,000	10,000	0
	0800 Other Uses of Funds	0	2,893,949	2,893,949	3,005,976	112,027
290	**Nutrition Services Fund**	**13,830,605**	**19,477,834**	**18,766,435**	**18,766,435**	**0**
	0600 Other Objects	81,005,124	82,899,491	85,461,801	85,461,801	0
300	**Debt Service Fund**	**81,005,124**	**82,899,491**	**85,461,801**	**85,461,801**	**0**
	0100 Salaries	3,053,041	3,380,571	3,406,731	3,387,692	(19,039)
	0200 Associated Payroll Costs	1,490,954	2,283,590	2,615,199	2,641,783	26,584
	0300 Purchased Services	6,972,941	26,500,000	26,270,000	26,270,000	0
	0400 Supplies and Materials	5,409,688	15,160,000	15,171,000	15,171,000	0
	0500 Capital Outlay	83,623,872	208,347,796	175,003,914	174,996,369	(7,545)
	0600 Other Objects	2,383,566	10,000,000	20,500,000	20,500,000	0
	0700 Transfers	1,135,106	1,159,206	1,167,156	1,167,156	0
	0800 Other Uses of Funds	0	49,482,837	0	0	0
400	**Capital Projects Fund**	**104,069,169**	**316,314,000**	**244,134,000**	**244,134,000**	**0**
	0100 Salaries	440,409	458,410	569,455	580,265	10,810
	0200 Associated Payroll Costs	241,228	285,459	408,488	423,737	15,249
	0300 Purchased Services	275,657	603,288	654,794	654,794	0
	0400 Supplies and Materials	81,353	801,065	836,382	836,382	0
	0500 Capital Outlay	160,172	200,000	250,000	215,000	(35,000)
	0600 Other Objects	2,832,494	2,978,120	3,660,047	3,615,489	(44,558)
	0800 Other Uses of Funds	0	1,036,088	0	500,000	500,000
611	**Insurance Reserve Fund**	**4,031,314**	**6,362,430**	**6,379,166**	**6,825,667**	**446,501**
	0100 Salaries	316,140	285,651	363,058	363,174	116
	0200 Associated Payroll Costs	126,308	158,765	201,942	204,331	2,389
	0300 Purchased Services	118,828	125,532	157,264	157,264	0
	0400 Supplies and Materials	43,082	20,320	20,320	20,320	0
	0500 Capital Outlay	0	3,280	3,280	3,280	0
	0600 Other Objects	1,405,048	1,942,079	2,547,375	2,547,375	0
	0800 Other Uses of Funds	0	1,250,809	511,681	533,071	21,390
612	**Workers' Compensation Fund**	**2,009,406**	**3,786,436**	**3,804,920**	**3,828,815**	**23,895**
	0300 Purchased Services	27,142	400,000	450,000	450,000	0
	0400 Supplies and Materials	34,613	0	0	0	0
700	**Scholarship Fund**	**61,755**	**400,000**	**450,000**	**450,000**	**0**
Total Expenditures		$ 692,366,400	$ 1,015,797,458	$ 956,019,404	$ 963,676,768	$ 7,657,364

Note: Minor differences are due to rounding

EXPENDITURES VARIANCE ANALYSIS
2019-20 REVISED PROPOSED BUDGET
2018-19 ADOPTED VS. 2019-20 REVISED

GENERAL FUND (100)

OBJECT	DESCRIPTION	VARIANCE FROM 2018-19 BUDGET	VARIANCE EXPLANATION
0100	Salaries	$ (5,942,668)	Reduction in positions districtwide Certified (94.6) Classified (84.5)* Administrators (8.0) (263.2) *The decrease in classified APU does not completely represent positions. A large portion of this reduction is due to the 9 classified days lost.
0200	Associated Payroll Costs	19,719,519	Increase in associated payroll costs, largest increase was in PERS (26.3%) and health (7.6%)
0300	Purchased Services	1,757,407	Increases in utilities and fuel costs and charter school payments
0400	Supplies & Materials	(3,218,690)	Reductions in non-salary at schools and central services for supplies and materials
0500	Capital Outlay	(608,000)	Reduction in capital improvements covered by General Fund in previous year
0600	Other Objects	56,663	Increases in unrecoverable charges for school lunches due to House Bill 3454
0700	Transfers	266,648	Increase in transfer to Insurance Reserve Fund
0800	Oth Uses of Funds (Contingency)	7,583,874	Increased to maintain 5% contingency. The 2018-19 Adopted Budget includes a supplemental budget for an appropriation transfer from the contingency to cover increased salaries, benefits and purchased services costs in the 2018-19 budget.

GENERAL FUND (100)

FUNCTION	DESCRIPTION	VARIANCE FROM 2018-19 BUDGET	VARIANCE EXPLANATION
1250	Less Restrictive Programs	$ 2,196,219	Increases in General Fund due to large reductions in IDEA grant
1290	Designated Programs	(4,793,374)	Reduction of Primary Years Program (PYP), Middle Years Program (MYP) and intervention teachers
2160	Other Student Treatment Serv	872,468	Increase due to realignment with Oregon Department of Education Program Budgeting and Accounting Manual moved from 1220 function
2210	Improvement Instruction Serv	(870,216)	Reduction of Chief Academic Officer, Secretary to Chief Academic Officer and TOSA positions
2220	Educational Media Services	(1,506,552)	Reduction to Future Ready
2240	Instructional Staff Developmt	(1,525,502)	Reduction in Professional Development
2620	Plan/R&D/Eval/Grts/Stats Serv	867,036	Increase for longe-range bond planning
6110	Operating Contingency	7,583,874	Increased to maintain 5% contingency. The 2018-19 Adopted Budget includes a supplemental budget for an appropriation transfer from the contingency to cover increased salaries, benefits and purchased services costs in the 2018-19 budget.

SPECIAL PURPOSE FUND (230)

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

CATEGORICAL FUND (240)

FUNCTION	DESCRIPTION	VARIANCE FROM 2018-19 BUDGET	VARIANCE EXPLANATION
1000	Instruction	$ (1,640,000)	Decrease new school opening expenses
2000	Support Services	$ (125,000)	Decrease new school opening expenses
4000	Facilities Acquisition & Const	$ (735,000)	Construction decreases funded by State grants

GRANT FUND (270)

FUNCTION	DESCRIPTION	VARIANCE FROM 2018-19 BUDGET	VARIANCE EXPLANATION
2000	Support Services	$ 3,856,768	Increase capacity for anticipated new awards
3000	Enterprise & Community Service	$ (106,765)	Reduced grant carryover

LONG-TERM PLANNING FUND (280)

FUNCTION	DESCRIPTION	VARIANCE FROM 2018-19 BUDGET	VARIANCE EXPLANATION
1000	Instruction	$ (100,000)	Reallocated to Support Services to align with anticipated expenditures
5000	Other Uses	$ 10,736,221	Increase for appropriation to transfer from Rainy Day Fund to the General Fund
6000	Contingencies	$ (10,701,221)	Decrease due to Rainy Day Fund transfer to the General Func

CAPITAL PROJECTS FUND (400)

FUNCTION	DESCRIPTION	VARIANCE FROM 2018-19 BUDGET	VARIANCE EXPLANATION
2000	Support Services	$ (472,211)	Spend down of bond proceeds
4000	Facilities Acquisition & Const	(22,232,902)	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	$ 984,325	Increased insurance claims
6000	Contingencies	(536,088)	Spend down of contingency

WORKERS' COMPENSATION FUND (612)

FUNCTION	DESCRIPTION	VARIANCE FROM 2018-19 BUDGET	VARIANCE EXPLANATION
2000	Support Services	$ 760,117	Workers' Compensation claims increased 48% in 2018-19
6000	Contingencies	(717,738)	Spend down of contingency

SCHOLARSHIP FUND (700)

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

EXPENDITURES VARIANCE ANALYSIS
2019-20 REVISED PROPOSED BUDGET
2019-20 PROPOSED VS. 2019-20 REVISED

GENERAL FUND (100)

OBJECT	DESCRIPTION	VARIANCE FROM 2019-20 PROPOSED BUDGET	VARIANCE EXPLANATION
0100	Salaries	$ 5,645,259	Increase is the net effect of restoration of class size ratios, additional central services reductions and the loss of 5 certified and 9 classified contract days. Net changes are +156.3 certified APU and -35.8 classified APU.
0200	Associated Payroll Costs	5,857,525	Increase in associated payroll costs due to restoration of class size ratios. Largest increase area is PERS rate.
0300	Purchased Services	(1,778,209)	Additional central services reductions
0400	Supplies & Materials	(1,712,255)	Additional central services reductions
0700	Transfers	(75,352)	Decrease is the net effect of the reduction of a transfer to the Rainy Day Fund and increases to the Insurance Reserve Fund transfer

GENERAL FUND (100)

FUNCTION	DESCRIPTION	VARIANCE FROM 2019-20 PROPOSED BUDGET	VARIANCE EXPLANATION
2240	Instructional Staff Developmt	$ (852,538)	Additional central services reductions

LONG-TERM PLANNING FUND (280)

FUNCTION	DESCRIPTION	VARIANCE FROM 2019-20 PROPOSED BUDGET	VARIANCE EXPLANATION
5000	Other Uses	$ 10,736,221	Increase for appropriation to transfer from Rainy Day Fund to the General Fund
6000	Contingencies	$ (11,486,221)	Decrease due to Rainy Day Fund transfer to the General Fund

CAPITAL PROJECTS FUND (400)

FUNCTION	DESCRIPTION	VARIANCE FROM 2019-20 PROPOSED BUDGET	VARIANCE EXPLANATION
2000	Support Services	$ 361,172	Reclassification of anticipated expenditures between Support Services and Facilities Acquisition and Construction
4000	Facilities Acquisition & Const	(361,172)	Reclassification of anticipated expenditures between Support Services and Facilities Acquisition and Construction

INSURANCE RESERVE FUND (611)

FUNCTION	DESCRIPTION	VARIANCE FROM 2019-20 PROPOSED BUDGET	VARIANCE EXPLANATION
6000	Contingencies	500,000	Increase contingency from zero in the Insurance Reserve Fund

BEAVERTON
SCHOOL DISTRICT

General Fund (100)

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

BEAVERTON
SCHOOL DISTRICT

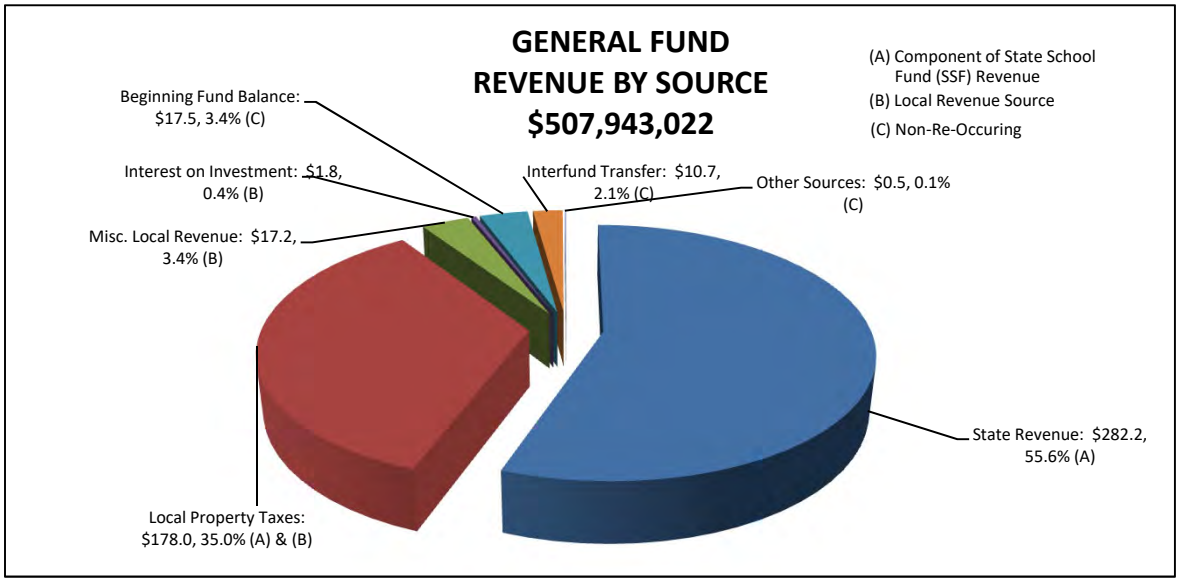
BEAVERTON SCHOOL DISTRICT
100 - GENERAL FUND
SUMMARY OF REVENUES & EXPENDITURES BY OBJECT

	ACTUAL (AUDITED)	CURRENT BUDGET	2019-20 BUDGET		
	2017-18	2018-19	Proposed	Revised	Change
1000 Revenue From Local Sources	$ 168,172,028	$ 174,699,500	$ 184,940,100	$ 185,040,100	$ 100,000
2000 Revenue From Intermediate Sources	11,826,208	12,455,000	13,325,000	11,982,643	(1,342,357)
3000 Revenue From State Sources	265,382,776	267,108,769	281,790,954	282,284,046	493,092
5000 Other Sources	38,921,404	34,065,000	19,950,000	28,636,233	8,686,233
Total Revenues	484,302,416	488,328,269	500,006,054	507,943,022	7,936,968
0100 Salaries	262,041,509	267,972,996	256,385,069	262,082,661	5,697,592
0200 Associated Payroll Costs	145,552,031	151,319,093	165,181,087	170,986,279	5,805,192
0300 Purchased Services	24,455,295	26,275,991	29,811,607	28,033,398	(1,778,209)
0400 Supplies and Materials	17,026,824	17,675,924	16,169,489	14,457,234	(1,712,255)
0500 Capital Outlay	1,703,854	1,268,000	660,000	660,000	0
0600 Other Objects	1,816,136	2,319,158	2,375,821	2,375,821	0
0700 Transfers	2,088,979	4,080,694	4,422,694	4,347,342	(75,352)
0800 Other Uses of Funds	0	17,416,413	25,000,287	25,000,287	0
Total Expenditures	454,684,629	488,328,269	500,006,054	507,943,022	7,936,968
Ending Fund Balance	$ 29,617,787	$ 0	$ 0	$ 0	$ 0

Note: Minor differences are due to rounding

BEAVERTON SCHOOL DISTRICT
GENERAL FUND BUDGET - REVENUES BY SOURCE

		Adopted Budget 2018-19	Proposed Budget 2019-20	Revised Proposed Budget 2019-20
1110	Ad Valorem Taxes Levied by District	$ 136,100,000	$ 143,000,000	$ 143,000,000
1120	Local Option Ad Valorem Taxes Levied by District	32,482,500	34,900,000	35,000,000
1310	Regular Day School Tuition	550,000	785,100	785,100
1410	Regular Day School Transportation	250,000	150,000	150,000
1510	Interest on Investments	990,000	1,800,000	1,800,000
1710	Admissions	260,000	255,000	255,000
1740	Fees	1,740,000	1,690,000	1,690,000
1910	Rentals	902,000	1,120,000	1,120,000
1960	Recovery of Prior Years' Expenditures	50,000	50,000	50,000
1980	Fees Charged to Grants	540,000	540,000	540,000
1990	Miscellaneous	835,000	650,000	650,000
	1000 Revenue From Local Sources	**174,699,500**	**184,940,100**	**185,040,100**
2100	Unrestricted Revenue	12,455,000	13,325,000	11,982,643
	2000 Revenue From Intermediate Sources	**12,455,000**	**13,325,000**	**11,982,643**
3100	Unrestricted Grants-In-Aid	264,158,769	278,840,954	279,334,046
3190	Other Unrestricted Grants-In-Aid	2,950,000	2,950,000	2,950,000
	3000 Revenue From State Sources	**267,108,769**	**281,790,954**	**282,284,046**
5160	Lease Purchase Receipts	1,000,000	450,000	450,000
5200	Interfund Transfers	65,000	-	10,736,233
5400	Resources - Beginning Fund Balance	33,000,000	19,500,000	17,450,000
	5000 Other Sources	**34,065,000**	**19,950,000**	**28,636,233**
	Total Revenues, All Sources:	**$ 488,328,269**	**$ 500,006,054**	**$ 507,943,022**



Note: Minor differences are due to rounding.

Source: District Financial Records

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

						SUPPORT SERVICES					REVISED		
		CERTIFIED		CLASSIFIED		NON-REPRESENTED		ADMINISTRATIVE		NUMBER OF	PROPOSED	% OF	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	809.0	105.7	97.3	-	-	-	-	17,476	$ 108,784,573	21.4%	$ 6,225
1120	Middle School Programs	385.9	382.7	10.5	10.0	-	-	-	-	9,360	48,339,187	9.5%	5,164
1130	High School Programs	517.4	521.2	8.5	8.3	-	-	-	-	12,328	71,380,000	14.1%	5,790
1140	Pre-Kindergarten Programs	4.1	5.6	5.2	6.8	-	-	-	-	280	1,257,633	0.3%	4,492
1210	Programs for the Talented & Gifted	0.8	0.8	-	-	-	-	-	-	5,853	343,189	0.1%	59
1220	Restrictive Programs for Students with Disabilities	76.9	72.4	169.5	168.4	-	-	-	-	1,308	24,305,409	4.8%	18,582
1250	Less Restrictive Programs for Students with Disabilities	92.0	100.8	14.2	13.2	-	-	-	-	3,157	13,828,125	2.7%	4,380
1280	Alternative Education	23.0	16.0	4.5	1.8	-	-	-	-	1,491	10,411,389	2.1%	6,983
1290	Designated Programs	205.3	149.0	17.8	14.3	-	-	-	-	4,330	20,705,379	4.1%	4,782
1410	Summer School - Elementary School	-	-	-	-	-	-	-	-	450	80,875	0.0%	180
1430	Summer School - High School	-	-	-	-	-	-	-	-	900	583,849	0.1%	649
1460	Summer School - Special Programs	-	-	-	-	-	-	-	-	133	-	0.0%	-
1490	Summer School - Other Programs	-	-	-	-	-	-	-	-	30	1,100	0.0%	37
	INSTRUCTION	**2,137.6**	**2,057.5**	**335.9**	**320.1**	**-**	**-**	**-**	**-**		**300,020,708**	**59.2%**	
2110	Attendance & Social Work Services	8.7	7.4	52.9	50.5	1.0	1.0	-	-	40,504	6,266,720	1.2%	155
2120	Guidance Services	110.5	108.0	21.0	21.4	-	-	-	-	40,504	14,981,136	3.0%	370
2130	Health Services	13.8	14.8	11.4	9.1	-	-	-	-	40,504	3,007,027	0.6%	74
2140	Psychological Services	36.9	36.8	-	-	-	-	-	-	468	4,423,326	0.9%	9,452
2150	Speech Pathology and Audiology Services	41.9	41.1	2.2	2.1	-	-	-	-	1,619	5,481,906	1.1%	3,386
2160	Other Student Treatment Services	-	3.0	-	-	-	-	-	-	245	872,468	0.2%	3,561
2190	Service Direction, Student Support Services	9.5	10.5	17.0	16.1	0.5	0.5	4.0	4.0	5,318	4,570,843	0.9%	860
2210	Improvement of Instruction Services	14.7	12.5	1.8	2.3	1.0	-	4.0	3.0	40,504	2,808,865	0.6%	69
2220	Educational Media Services	31.5	17.0	43.8	41.9	-	-	1.0	-	40,504	6,179,124	1.2%	153
2230	Assessment and Testing	-	-	1.8	1.8	-	-	-	-	40,504	541,672	0.1%	13
2240	Instructional Staff Development	13.1	9.3	-	-	-	-	-	-	40,504	4,706,366	0.9%	116
2310	Board of Education Services	-	-	-	-	-	-	-	-	41,221	141,688	0.0%	3
2320	Executive Administration Services	-	0.8	1.0	1.0	3.9	3.2	3.8	3.8	41,221	1,880,418	0.4%	46
2410	Office of the Principal Services	7.0	7.0	117.9	115.8	-	-	106.0	101.0	40,504	31,681,871	6.2%	782
2490	Other Support Services - School Administration	0.2	0.7	7.8	6.9	-	-	9.0	8.0	41,221	2,965,416	0.6%	72
2510	Direction of Business Support Services	-	-	-	-	1.0	1.0	1.0	1.0	41,221	428,529	0.1%	10
2520	Fiscal Services	-	-	17.0	16.0	1.8	2.8	1.0	-	41,221	2,733,003	0.5%	66
2540	Operation & Maintenance of Plant Services	-	-	264.3	268.0	7.0	7.0	2.0	2.0	40,504	40,544,088	8.0%	1,001
2550	Student Transportation Services	-	-	196.0	188.2	4.1	4.1	1.2	1.2	36,616	21,073,236	4.2%	576
2570	Internal Services	-	-	10.8	10.8	0.5	0.5	-	-	40,504	1,806,449	0.4%	45
2620	Planning, Research, Development, Evaluation, Grant Writing and Statistical Services	-	-	2.6	1.8	-	-	1.0	1.0	41,221	1,510,543	0.3%	37
2630	Information Services	-	-	6.5	5.7	-	-	1.0	1.0	41,221	1,002,628	0.2%	24
2640	Staff Services	3.1	3.1	12.5	11.5	5.0	5.0	4.0	4.0	41,221	3,541,652	0.7%	86
2660	Technology Services	-		68.0	67.8	3.0	3.0	1.0	2.0	41,221	13,675,711	2.7%	332
	SUPPORT SERVICES	**290.9**	**272.0**	**856.3**	**838.7**	**28.8**	**28.1**	**140.0**	**132.0**		**176,824,685**	**35.0%**	
3110	Service Area Direction - Food Services	-	-	-	-	-	-	-	-	40,504	250,000	0.0%	6
	ENTERPRISE & COMMUNITY SERVICES	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**250,000**	**0.0%**	
4150	Bldg Acq Constr & Improv Serv	-	-	-	-	-	-	-	-	40,504	100,000	0.0%	2
	FACILITIES ACQUISITION & CON	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**100,000.0**	**0.0%**	
5110	Long-Term Debt Service	-	-	-	-	-	-	-	-	41,221	1,400,000	0.3%	34
5200	Transfers of Funds	-	-	-	-	-	-			41,221	4,347,342	0.9%	105
6110	Operating Contingency	-	-	-	-	-	-			41,221	25,000,287	4.9%	606
	FUND TOTAL:	**2,428.5**	**2,329.5**	**1,192.2**	**1,158.8**	**28.8**	**28.1**	**140.0**	**132.0**		**$ 507,943,022**	100.0%	

BEAVERTON SCHOOL DISTRICT
GENERAL FUND BUDGET - EXPENDITURES BY FUNCTION

	Adopted Budget 2018-19	APU	Proposed Budget 2019-20	APU	Revised Proposed Budget 2019-20	APU
1110 Elementary Programs	$ 107,499,864	937.9	$ 103,462,108	848.7	$ 108,784,573	906.3
1120 Middle School Programs	46,360,109	396.4	44,694,987	355.2	48,339,187	392.7
1130 High School Programs	68,216,496	525.9	66,667,887	473.3	71,380,000	529.5
1140 Pre-Kindergarten Programs	847,391	9.2	1,290,516	12.7	1,257,633	12.4
1210 Programs for the Talented and Gifted	330,446	0.8	346,937	0.8	343,189	0.8
1220 Restrictive Programs for Students with Disabilities	23,210,929	246.4	24,863,601	248.3	24,305,409	240.8
1250 Less Restrictive Programs for Students with Disabilities	11,631,906	106.2	14,112,324	114.6	13,828,125	113.9
1280 Alternative Education	10,342,665	27.5	10,522,495	18.5	10,411,389	17.8
1290 Designated Programs	25,498,753	223.1	21,152,571	163.6	20,705,379	163.3
1410 Summer School - Elementary School	65,745	-	80,841	-	80,875	-
1430 Summer School - High School	659,702	-	597,434	-	583,849	-
1460 Summer School - Special Programs	201,890	-	-	-	-	-
1490 Summer School - Other Programs	1,100	-	1,100	-	1,100	-
1000 Instruction	**294,866,996**	**2,473.4**	**287,792,801**	**2,235.7**	**300,020,708**	**2,377.5**
2110 Attendance and Social Work Services	5,921,154	62.6	6,247,172	60.6	6,266,720	58.9
2120 Guidance Services	15,095,334	131.6	15,578,065	129.1	14,981,136	129.4
2130 Health Services	2,891,484	25.1	3,116,911	24.8	3,007,027	23.9
2140 Psychological Services	4,500,347	36.9	4,508,408	36.8	4,423,326	36.8
2150 Speech Pathology and Audiology Services	5,111,221	44.1	5,655,529	43.8	5,481,906	43.2
2160 Other Student Treatment Services	-	-	879,754	3.0	872,468	3.0
2190 Service Direction, Student Support Services	4,261,085	31.0	4,582,580	31.1	4,570,843	31.1
2210 Improvement of Instruction Services	3,679,081	21.5	3,047,247	18.8	2,808,865	17.8
2220 Educational Media Services	7,685,676	76.3	6,736,902	63.3	6,179,124	58.9
2230 Assessment and Testing	549,491	1.8	572,121	1.8	541,672	1.8
2240 Instructional Staff Development	6,231,868	13.1	5,558,904	9.5	4,706,366	9.3
2310 Board of Education Services	141,688	-	141,688	-	141,688	-
2320 Executive Administration Services	1,883,929	8.6	1,940,830	8.9	1,880,418	8.7
2410 Office of the Principal Services	30,458,901	230.9	31,377,134	225.3	31,681,871	223.8
2490 Other Support Services - School Administration	3,048,110	17.0	2,954,463	15.7	2,965,416	15.6
2510 Direction of Business Support Services	419,679	2.0	379,309	2.0	428,529	2.0
2520 Fiscal Services	2,566,134	19.8	2,758,456	18.8	2,733,003	18.8
2540 Operation and Maintenance of Plant Services	37,070,535	273.3	41,299,459	277.0	40,544,088	277.0
2550 Student Transportation Services	19,229,937	201.3	21,446,391	199.9	21,073,236	193.6
2570 Internal Services	1,814,080	11.2	1,844,179	11.2	1,806,449	11.2
2620 Planning, Research, Development, Evaluation, GrantWriting & Statistical	643,507	3.6	1,671,437	3.9	1,510,543	2.8
2630 Information Services	987,029	7.5	1,064,321	7.5	1,002,628	6.7
2640 Staff Services	3,314,382	24.6	3,569,903	24.6	3,541,652	23.6
2660 Technology Services	12,486,764	72.0	14,109,109	73.0	13,675,711	72.8
2000 Support Services	**169,991,416**	**1,315.8**	**181,040,272**	**1,290.4**	**176,824,685**	**1,270.7**
3110 Service Area Direction - Food Services	-	-	250,000	-	250,000	-
3000 Enterprise and Community Services	**-**	**-**	**250,000**	**-**	**250,000**	**-**
4150 Building Acquisition, Construction, and Improvement Services	250,000	-	100,000	-	100,000	-
4000 Facilities Acquisition and Constructio	**250,000**	**-**	**100,000**	**-**	**100,000**	**-**

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

BEAVERTON SCHOOL DISTRICT
GENERAL FUND BUDGET - EXPENDITURES BY FUNCTION

		Adopted Budget 2018-19	APU	Proposed Budget 2019-20	APU	Revised Proposed Budget 2019-20	APU
5110	Long-Term Debt Service	1,722,750	-	1,400,000	-	1,400,000	-
5200	Transfers of Funds	4,080,694	-	4,422,694	-	4,347,342	-
5000	**Other Uses**	**5,803,444**	**-**	**5,822,694**	**-**	**5,747,342**	**-**
6110	Operating Contingency	17,416,413	-	25,000,287	-	25,000,287	-
6000	**Contingencies**	**17,416,413**	-	**25,000,287**	-	**25,000,287**	-
	Total Expenditures, All Functions:	**$ 488,328,269**	**3,789.2**	**$ 500,006,054**	**3,526.1**	**$ 507,943,022**	**3,648.2**

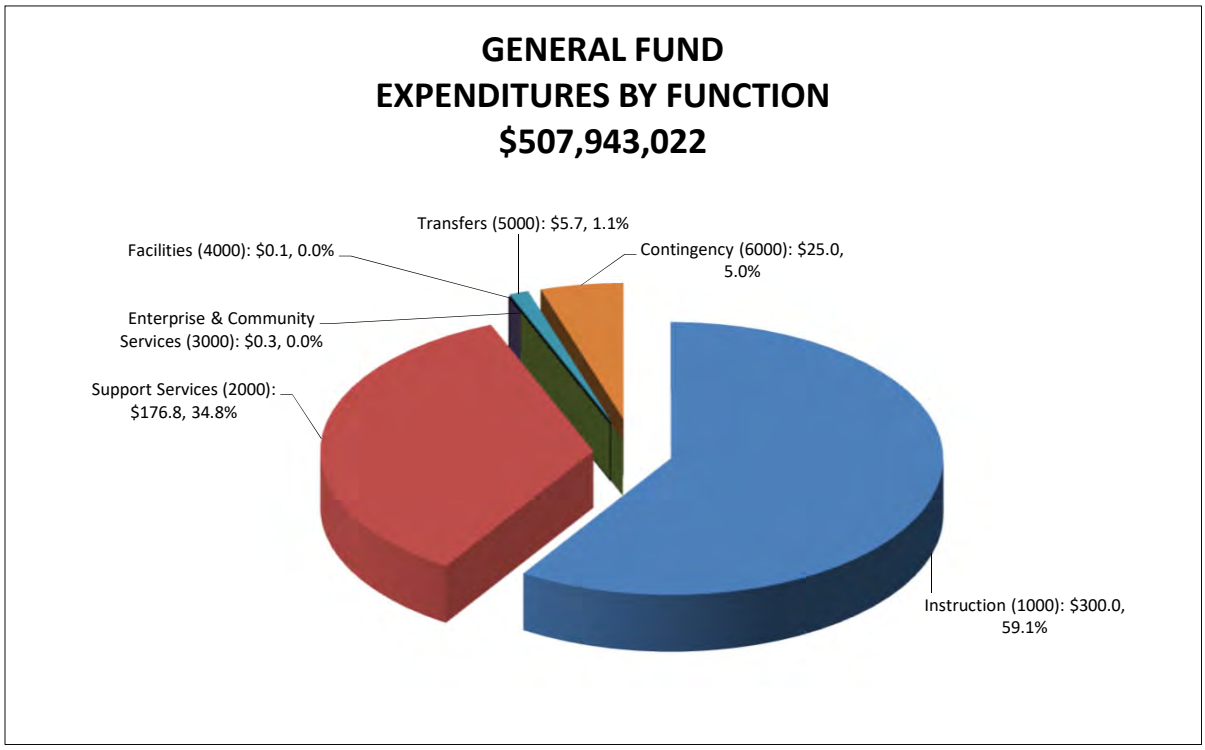
Note: Minor differences are due to rounding.
Source: District Financial Records

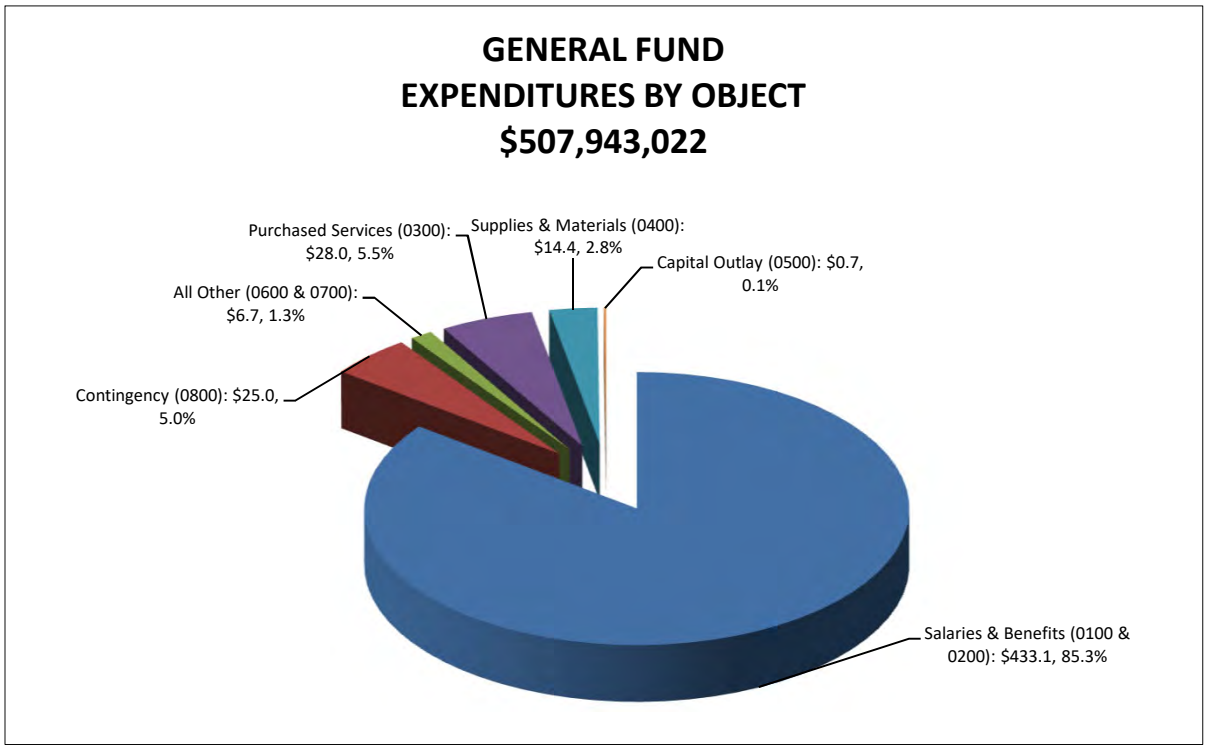
BEAVERTON SCHOOL DISTRICT
GENERAL FUND BUDGET - EXPENDITURES BY OBJECT

		Adopted Budget 2018-19	Proposed Budget 2019-20	Revised Proposed Budget 2019-20
0110	Regular Salaries	$ 253,479,882	$ 244,384,349	$ 250,674,287
0120	Nonpermanent Salaries	5,511,790	4,021,955	4,001,989
0130	Additional Salaries	8,981,324	7,978,765	7,354,052
0100	**Salaries**	**267,972,996**	**256,385,069**	**262,030,328**
0210	Public Employees Retirement System	56,481,552	69,805,484	71,350,834
0220	Social Security Administration	20,468,537	19,611,174	20,045,332
0230	Other Required Payroll Costs	2,395,875	2,332,814	2,384,409
0240	Contractual Employee Benefits	71,973,129	73,431,615	77,258,037
0200	**Associated Payroll Costs**	**151,319,093**	**165,181,087**	**171,038,612**
0310	Instructional, Professional and Technical Services	3,276,510	2,961,381	2,571,381
0320	Property Services	10,918,107	12,515,352	11,770,468
0330	Student Transportation Services	799,315	796,251	796,251
0340	Travel	797,958	616,937	536,937
0350	Communication	2,277,517	3,019,722	2,399,362
0360	Charter School Payments	4,333,212	5,159,016	5,159,016
0370	Tuition	2,455,416	2,455,416	2,435,416
0380	Non-instructional Professional and Technical Services	1,417,956	2,287,532	2,364,567
0300	**Purchased Services**	**26,275,991**	**29,811,607**	**28,033,398**
0410	Consumable Supplies and Materials	8,770,982	8,355,943	7,663,943
0420	Textbooks	4,158,656	3,859,153	2,963,842
0430	Library Books	634,712	62,781	62,781
0440	Periodicals	21,781	33,116	33,116
0460	Non-consumable Items	1,376,080	1,443,988	1,319,044
0470	Computer Software	2,207,258	2,006,165	2,006,165
0480	Computer Hardware	506,455	408,343	408,343
0400	**Supplies and Materials**	**17,675,924**	**16,169,489**	**14,457,234**
0520	Buildings Acquisition	250,000	100,000	100,000
0540	Depreciable Equipment	1,013,000	555,000	555,000
0550	Depreciable Technology	5,000	5,000	5,000
0500	**Capital Outlay**	**1,268,000**	**660,000**	**660,000**
0610	Redemption of Principal	1,472,750	1,200,000	1,200,000
0620	Interest	250,000	200,000	200,000
0630	Unrecoverable Bad Debt Write-Off	-	250,000	250,000
0640	Dues and Fees	478,783	611,821	611,821
0650	Insurance and Judgments	100,000	100,000	100,000
0670	Taxes and Licenses	17,625	14,000	14,000
0600	**Other Objects**	**2,319,158**	**2,375,821**	**2,375,821**
0710	Fund Modifications	4,080,694	4,422,694	4,347,342
0700	**Transfers**	**4,080,694**	**4,422,694**	**4,347,342**
0810	Planned Reserve	17,416,413	25,000,287	25,000,287
0800	**Other Uses of Funds**	**17,416,413**	**25,000,287**	**25,000,287**
	Total Expenditures, All Objects:	**$ 488,328,269**	**$ 500,006,054**	**$ 507,943,022**

Note: Minor differences are due to rounding.

Source: District Financial Records





Source: District Financial Records

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
1110 Ad Valorem Taxes Levied by District	$ 125,067,710	$ 130,772,599	$ 136,100,000	$ 143,000,000	$ 143,000,000	$ 0
1120 Local Option Ad Valorem Taxes Levied by District	28,882,071	31,005,163	32,482,500	34,900,000	35,000,000	100,000
1310 Regular Day School Tuition	367,324	480,735	550,000	785,100	785,100	0
1410 Regular Day School Transportation	268,283	282,489	250,000	150,000	150,000	0
1510 Interest on Investments	987,625	1,455,919	990,000	1,800,000	1,800,000	0
1710 Admissions	190,809	193,222	260,000	255,000	255,000	0
1740 Fees	1,781,107	1,680,518	1,740,000	1,690,000	1,690,000	0
1910 Rentals	818,631	904,652	902,000	1,120,000	1,120,000	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	50,000	0
1980 Fees Charged to Grants	536,036	497,184	540,000	540,000	540,000	0
1990 Miscellaneous	1,380,825	631,365	835,000	650,000	650,000	0
1000 Revenue From Local Sources	**160,307,600**	**168,172,028**	**174,699,500**	**184,940,100**	**185,040,100**	**100,000**
2100 Unrestricted Revenue	9,833,806	11,826,208	12,455,000	13,325,000	11,982,643	(1,342,357)
2000 Revenue From Intermediate Sources	**9,833,806**	**11,826,208**	**12,455,000**	**13,325,000**	**11,982,643**	**(1,342,357)**
3100 Unrestricted Grants-In-Aid	236,751,119	262,348,981	264,158,769	278,840,954	279,334,046	493,092
3190 Other Unrestricted Grants-In-Aid	2,805,214	3,033,795	2,950,000	2,950,000	2,950,000	0
3000 Revenue From State Sources	**239,556,333**	**265,382,776**	**267,108,769**	**281,790,954**	**282,284,046**	**493,092**
5160 Lease Purchase Receipts	3,447,000	976,104	1,000,000	450,000	450,000	0
5200 Interfund Transfers	0	0	65,000	0	10,736,233	10,736,233
5400 Resources - Beginning Fund Balance	42,979,287	37,945,300	33,000,000	19,500,000	17,450,000	(2,050,000)
5000 Other Sources	**46,426,287**	**38,921,404**	**34,065,000**	**19,950,000**	**28,636,233**	**8,686,233**
Fund Total:	**$ 456,124,025**	**$ 484,302,416**	**$ 488,328,269**	**$ 500,006,054**	**$ 507,943,022**	**$ 7,936,968**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function: 1110 Elementary Programs						
0110 Regular Salaries	$ 60,978,676	$ 62,983,832	$ 65,045,764	$ 60,837,722	$ 63,958,787	$ 3,121,065
0120 Nonpermanent Salaries	4,633,138	4,277,808	2,623,842	1,800,080	1,875,667	75,587
0130 Additional Salaries	163,229	274,160	112,106	39,894	104,352	64,458
0100 Salaries	**65,775,043**	**67,535,800**	**67,781,712**	**62,677,696**	**65,938,806**	**3,261,110**
0210 Public Employees Retirement System	9,832,070	13,963,068	14,246,306	17,058,967	17,955,129	896,162
0220 Social Security Administration	4,996,950	5,143,489	5,156,727	4,792,552	5,044,330	251,778
0230 Other Required Payroll Costs	832,111	614,573	595,574	570,089	600,035	29,946
0240 Contractual Employee Benefits	15,558,276	16,444,073	16,178,220	15,792,330	17,047,793	1,255,463
0200 Associated Payroll Costs	**31,219,407**	**36,165,202**	**36,176,827**	**38,213,938**	**40,647,287**	**2,433,349**
0310 Instructional, Professional and Technical Services	273,581	50,602	32,400	36,390	36,390	0
0320 Property Services	22,404	19,176	18,045	15,615	15,615	0
0330 Student Transportation Services	2,142	2,200	15,700	9,350	9,350	0
0340 Travel	28,430	26,899	13,750	16,650	16,650	0
0350 Communication	126,228	69,729	68,320	69,506	69,506	0
0380 Non-instructional Professional and Technical Services	6,053	10,446	0	0	0	0
0300 Purchased Services	**458,838**	**179,052**	**148,215**	**147,511**	**147,511**	**0**
0410 Consumable Supplies and Materials	1,091,494	1,211,128	1,199,370	895,914	820,914	(75,000)
0420 Textbooks	1,949,823	404,189	1,455,500	1,302,100	1,005,106	(296,994)
0430 Library Books	351,131	510,395	493,000	5,530	5,530	0
0440 Periodicals	22,972	17,192	6,320	15,585	15,585	0
0460 Non-consumable Items	157,128	92,920	64,804	61,350	61,350	0
0470 Computer Software	117,278	1,109,257	26,429	20,400	20,400	0
0480 Computer Hardware	1,812,399	105,546	145,789	120,685	120,685	0
0400 Supplies and Materials	**5,502,226**	**3,450,627**	**3,391,212**	**2,421,564**	**2,049,570**	**(371,994)**
0520 Buildings Acquisition	0	7,673	0	0	0	0
0540 Depreciable Equipment	6,120	0	0	0	0	0
0500 Capital Outlay	**6,120**	**7,673**	**0**	**0**	**0**	**0**
0640 Dues and Fees	1,712	887	1,898	1,399	1,399	0
0600 Other Objects	**1,712**	**887**	**1,898**	**1,399**	**1,399**	**0**
Function 1110 Totals:	**102,963,345**	**107,339,241**	**107,499,864**	**103,462,108**	**108,784,573**	**5,322,465**
Function: 1120 Middle School Programs						
0110 Regular Salaries	26,468,772	27,477,471	28,641,821	26,585,133	28,762,843	2,177,710
0120 Nonpermanent Salaries	1,483,324	1,469,741	866,858	547,217	551,769	4,552
0130 Additional Salaries	247,236	205,496	414,939	405,825	417,574	11,749
0100 Salaries	**28,199,333**	**29,152,708**	**29,923,618**	**27,538,175**	**29,732,186**	**2,194,011**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0210 Public Employees Retirement System	4,226,883	6,136,248	6,322,095	7,498,643	8,096,071	597,428
0220 Social Security Administration	2,144,728	2,221,829	2,287,669	2,106,669	2,274,511	167,842
0230 Other Required Payroll Costs	357,342	265,201	263,193	250,591	270,556	19,965
0240 Contractual Employee Benefits	6,090,197	6,535,634	6,616,844	6,543,055	7,283,009	739,954
0200 Associated Payroll Costs	**12,819,150**	**15,158,913**	**15,489,801**	**16,398,958**	**17,924,147**	**1,525,189**
0310 Instructional, Professional and Technical Services	10,047	22,797	5,000	10,500	10,500	0
0320 Property Services	22,707	41,093	19,370	25,927	25,927	0
0330 Student Transportation Services	15,768	12,313	13,658	15,000	15,000	0
0340 Travel	50,185	33,561	12,000	17,200	17,200	0
0350 Communication	17,770	14,523	10,182	18,532	18,532	0
0380 Non-instructional Professional and Technical Services	6,843	1,455	1,000	2,463	2,463	0
0300 Purchased Services	**123,320**	**125,742**	**61,210**	**89,622**	**89,622**	**0**
0410 Consumable Supplies and Materials	374,412	369,901	829,683	603,648	528,648	(75,000)
0420 Textbooks	255,453	455,928	3,165	8,665	8,665	0
0430 Library Books	231,019	237,955	2,000	2,500	2,500	0
0440 Periodicals	1,288	2,798	1,978	904	904	0
0460 Non-consumable Items	148,357	72,346	34,773	34,575	34,575	0
0470 Computer Software	147,632	91,339	4,396	3,265	3,265	0
0480 Computer Hardware	790,798	12,527	9,485	13,950	13,950	0
0400 Supplies and Materials	**1,948,959**	**1,242,793**	**885,480**	**667,507**	**592,507**	**(75,000)**
0540 Depreciable Equipment	7,165	0	0	0	0	0
0500 Capital Outlay	**7,165**	**0**	**0**	**0**	**0**	**0**
0640 Dues and Fees	3,588	5,328	0	725	725	0
0600 Other Objects	**3,588**	**5,328**	**0**	**725**	**725**	**0**
Function 1120 Totals:	**43,101,516**	**45,685,484**	**46,360,109**	**44,694,987**	**48,339,187**	**3,644,200**
Function: 1130 High School Programs						
0110 Regular Salaries	35,132,230	37,335,686	38,004,918	35,774,593	39,111,448	3,336,855
0120 Nonpermanent Salaries	1,723,565	1,759,608	991,414	632,115	528,720	(103,395)
0130 Additional Salaries	2,125,918	2,490,004	2,626,995	2,558,454	2,542,144	(16,310)
0100 Salaries	**38,981,712**	**41,585,298**	**41,623,327**	**38,965,162**	**42,182,312**	**3,217,150**
0210 Public Employees Retirement System	5,897,074	8,616,680	8,788,399	10,610,215	11,486,249	876,034
0220 Social Security Administration	2,967,354	3,168,895	3,182,683	2,980,838	3,226,949	246,111
0230 Other Required Payroll Costs	494,668	378,501	369,667	354,581	383,862	29,281
0240 Contractual Employee Benefits	7,813,069	8,589,551	8,758,783	8,771,690	9,866,544	1,094,854
0200 Associated Payroll Costs	**17,172,164**	**20,753,627**	**21,099,532**	**22,717,324**	**24,963,604**	**2,246,280**
0310 Instructional, Professional and Technical Services	85,137	86,723	71,320	6,200	6,200	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0320 Property Services	204,931	183,264	164,186	165,284	165,284	0
0330 Student Transportation Services	460,632	439,570	535,447	533,222	533,222	0
0340 Travel	149,136	96,697	35,155	28,450	28,450	0
0350 Communication	21,632	25,848	10,269	8,959	8,959	0
0380 Non-instructional Professional and Technical Services	229,723	293,788	199,199	199,118	199,118	0
0300 Purchased Services	**1,151,191**	**1,125,891**	**1,015,576**	**941,233**	**941,233**	**0**
0410 Consumable Supplies and Materials	670,498	1,331,250	1,676,333	1,410,463	1,257,463	(153,000)
0420 Textbooks	380,952	738,344	2,602,268	2,446,845	1,848,528	(598,317)
0430 Library Books	246,255	249,545	450	200	200	0
0440 Periodicals	869	1,020	700	275	275	0
0460 Non-consumable Items	306,213	420,823	38,675	64,048	64,048	0
0470 Computer Software	185,473	146,642	24,875	16,087	16,087	0
0480 Computer Hardware	1,067,521	55,284	76,700	45,300	45,300	0
0400 Supplies and Materials	**2,857,781**	**2,942,909**	**4,420,001**	**3,983,218**	**3,231,901**	**(751,317)**
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	60,950	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**	**60,950**	**0**
Function 1130 Totals:	**60,208,676**	**66,502,516**	**68,216,496**	**66,667,887**	**71,380,000**	**4,712,113**
Function: 1140 Pre-Kindergarten Programs						
0110 Regular Salaries	0	77,877	490,488	725,103	700,935	(24,168)
0120 Nonpermanent Salaries	0	411	0	0	0	0
0100 Salaries	**0**	**78,288**	**490,488**	**725,103**	**700,935**	**(24,168)**
0210 Public Employees Retirement System	0	6,067	103,395	197,446	190,866	(6,580)
0220 Social Security Administration	0	5,992	37,523	55,471	53,621	(1,850)
0230 Other Required Payroll Costs	0	712	4,465	6,602	6,381	(221)
0240 Contractual Employee Benefits	0	22,251	161,266	246,557	246,493	(64)
0200 Associated Payroll Costs	**0**	**35,022**	**306,649**	**506,076**	**497,361**	**(8,715)**
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	29,987	0
0420 Textbooks	0	0	10,172	14,008	14,008	0
0460 Non-consumable Items	0	0	15,342	15,342	15,342	0
0400 Supplies and Materials	**0**	**2,523**	**50,254**	**59,337**	**59,337**	**0**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function 1140 Totals:	**0**	**115,897**	**847,391**	**1,290,516**	**1,257,633**	**(32,883)**
Function: 1210 Programs for the Talented and Gifted						
0110 Regular Salaries	64,203	66,129	55,882	61,100	59,661	(1,439)
0120 Nonpermanent Salaries	36,469	10,140	46,860	45,034	45,052	18
0130 Additional Salaries	90,849	123,285	121,894	118,710	117,264	(1,446)
0100 Salaries	**191,521**	**199,554**	**224,636**	**224,844**	**221,977**	**(2,867)**
0210 Public Employees Retirement System	25,247	35,726	47,354	61,224	60,444	(780)
0220 Social Security Administration	14,569	15,212	17,185	17,201	16,981	(220)
0230 Other Required Payroll Costs	2,439	1,817	2,044	2,046	2,020	(26)
0240 Contractual Employee Benefits	11,987	13,020	14,213	16,608	16,753	145
0200 Associated Payroll Costs	**54,242**	**65,775**	**80,796**	**97,079**	**96,198**	**(881)**
0310 Instructional, Professional and Technical Services	0	1,100	24,514	24,514	24,514	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**	**24,514**	**0**
0410 Consumable Supplies and Materials	95,716	8,574	500	500	500	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**	**500**	**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**	**343,189**	**(3,748)**
Function: 1220 Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	11,927,274	12,776,810	12,663,391	13,376,671	12,958,579	(418,092)
0120 Nonpermanent Salaries	514,938	562,256	280,084	272,787	273,781	994
0130 Additional Salaries	50,708	24,597	134,081	150,647	150,341	(306)
0100 Salaries	**12,492,920**	**13,363,663**	**13,077,556**	**13,800,105**	**13,382,701**	**(417,404)**
0210 Public Employees Retirement System	1,813,323	2,678,245	2,756,751	3,757,772	3,644,115	(113,657)
0220 Social Security Administration	949,943	1,020,616	1,000,432	1,055,709	1,023,777	(31,932)
0230 Other Required Payroll Costs	157,164	121,598	119,009	125,583	121,772	(3,811)
0240 Contractual Employee Benefits	4,944,358	5,603,806	4,576,586	5,068,612	5,078,584	9,972
0200 Associated Payroll Costs	**7,864,788**	**9,424,264**	**8,452,778**	**10,007,676**	**9,868,248**	**(139,428)**
0310 Instructional, Professional and Technical Services	1,138,758	1,834,859	1,601,930	961,930	961,930	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0320 Property Services	146	260	0	0	0	0
0330 Student Transportation Services	0	0	0	40,000	40,000	0
0340 Travel	17,291	17,828	18,100	8,800	8,800	0
0350 Communication	1,440	1,440	840	840	480	(360)
0300 Purchased Services	**1,157,635**	**1,854,388**	**1,620,870**	**1,011,570**	**1,011,210**	**(360)**
0410 Consumable Supplies and Materials	42,980	79,784	59,725	44,250	43,250	(1,000)
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**	**43,250**	**(1,000)**
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**	**24,305,409**	**(558,192)**
Function: 1250 Less Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	6,740,567	6,995,815	7,470,731	8,638,932	8,421,322	(217,610)
0120 Nonpermanent Salaries	199,982	190,402	76,880	74,151	74,321	170
0130 Additional Salaries	3,090	13,926	2,769	2,689	2,705	16
0100 Salaries	**6,943,639**	**7,200,142**	**7,550,380**	**8,715,772**	**8,498,348**	**(217,424)**
0210 Public Employees Retirement System	1,065,414	1,512,130	1,591,623	2,373,305	2,314,088	(59,217)
0220 Social Security Administration	525,711	547,180	577,594	666,754	650,123	(16,631)
0230 Other Required Payroll Costs	88,113	65,527	68,706	79,312	77,327	(1,985)
0240 Contractual Employee Benefits	1,548,342	1,676,586	1,843,603	2,230,981	2,242,039	11,058
0200 Associated Payroll Costs	**3,227,580**	**3,801,423**	**4,081,526**	**5,350,352**	**5,283,577**	**(66,775)**
0340 Travel	141	0	0	1,600	1,600	0
0300 Purchased Services	**141**	**0**	**0**	**1,600**	**1,600**	**0**
0410 Consumable Supplies and Materials	342	589	0	44,600	44,600	0
0400 Supplies and Materials	**342**	**589**	**0**	**44,600**	**44,600**	**0**
Function 1250 Totals:	**10,171,703**	**11,002,154**	**11,631,906**	**14,112,324**	**13,828,125**	**(284,199)**
Function: 1280 Alternative Education						
0110 Regular Salaries	1,665,947	1,802,051	1,800,088	1,320,645	1,261,491	(59,154)
0120 Nonpermanent Salaries	109,288	112,573	152,034	148,184	148,243	59
0130 Additional Salaries	50,395	42,396	19,813	19,237	19,348	111
0100 Salaries	**1,825,631**	**1,957,020**	**1,971,935**	**1,488,066**	**1,429,082**	**(58,984)**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0210 Public Employees Retirement System	274,087	419,212	415,682	405,202	389,142	(16,060)
0220 Social Security Administration	140,609	149,437	150,856	113,838	109,322	(4,516)
0230 Other Required Payroll Costs	23,027	17,809	17,946	13,540	13,005	(535)
0240 Contractual Employee Benefits	435,750	484,549	457,676	350,365	339,354	(11,011)
0200 Associated Payroll Costs	**873,472**	**1,071,007**	**1,042,160**	**882,945**	**850,823**	**(32,122)**
0310 Instructional, Professional and Technical Services	7,800	7,796	152,500	162,500	162,500	0
0320 Property Services	0	1,550	0	0	0	0
0330 Student Transportation Services	13,241	387	6,000	6,000	6,000	0
0340 Travel	18,453	18,010	13,550	13,550	13,550	0
0350 Communication	4,819	3,936	4,000	4,000	4,000	0
0360 Charter School Payments	2,932,612	3,704,452	4,333,212	5,159,016	5,159,016	0
0370 Tuition	1,504,041	1,833,297	2,455,416	2,455,416	2,435,416	(20,000)
0380 Non-instructional Professional and Technical Services	0	400	0	0	0	0
0300 Purchased Services	**4,480,966**	**5,569,828**	**6,964,678**	**7,800,482**	**7,780,482**	**(20,000)**
0410 Consumable Supplies and Materials	61,956	43,576	97,591	84,701	84,701	0
0420 Textbooks	50,831	39,854	86,751	86,751	86,751	0
0430 Library Books	0	0	750	750	750	0
0440 Periodicals	66	69	0	0	0	0
0460 Non-consumable Items	12,536	4,353	9,800	9,800	9,800	0
0470 Computer Software	148,251	149,301	165,000	165,000	165,000	0
0480 Computer Hardware	575	0	4,000	4,000	4,000	0
0400 Supplies and Materials	**274,215**	**237,153**	**363,892**	**351,002**	**351,002**	**0**
0640 Dues and Fees	1,424	2,002	0	0	0	0
0600 Other Objects	**1,424**	**2,002**	**0**	**0**	**0**	**0**
Function 1280 Totals:	**7,455,708**	**8,837,010**	**10,342,665**	**10,522,495**	**10,411,389**	**(111,106)**
Function: 1290 Designated Programs						
0110 Regular Salaries	14,458,438	15,697,598	15,769,279	12,544,307	12,253,564	(290,743)
0120 Nonpermanent Salaries	188,808	136,226	3,766	3,633	3,642	9
0130 Additional Salaries	178,697	117,536	19,391	915	901	(14)
0100 Salaries	**14,825,943**	**15,951,359**	**15,792,436**	**12,548,855**	**12,258,107**	**(290,748)**
0210 Public Employees Retirement System	2,338,250	3,486,064	3,329,036	3,417,057	3,337,903	(79,154)
0220 Social Security Administration	1,125,349	1,214,923	1,208,141	959,978	937,769	(22,209)
0230 Other Required Payroll Costs	188,119	145,159	143,706	114,197	111,559	(2,638)
0240 Contractual Employee Benefits	3,257,287	3,627,983	3,794,155	3,205,258	3,232,815	27,557
0200 Associated Payroll Costs	**6,909,005**	**8,474,129**	**8,475,038**	**7,696,490**	**7,620,046**	**(76,444)**
0310 Instructional, Professional and Technical Services	412,131	355,969	136,500	30,500	30,500	0
0320 Property Services	29,476	7,354	1,261	1,261	1,261	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0330 Student Transportation Services	5,612	4,190	7,600	4,500	4,500	0
0340 Travel	301,865	260,805	308,932	200,082	120,082	(80,000)
0350 Communication	5,122	4,567	2,800	2,800	2,800	0
0380 Non-instructional Professional and Technical Services	21,894	19,330	25,500	25,000	25,000	0
0300 Purchased Services	**776,102**	**652,214**	**482,593**	**264,143**	**184,143**	**(80,000)**
0410 Consumable Supplies and Materials	63,928	98,462	536,361	432,385	432,385	0
0420 Textbooks	6,499	6,526	300	284	284	0
0430 Library Books	1,125	4,504	200	169	169	0
0440 Periodicals	1,006	527	775	460	460	0
0460 Non-consumable Items	28,721	5,914	2,100	1,000	1,000	0
0470 Computer Software	10,168	14,409	6,900	6,735	6,735	0
0480 Computer Hardware	11,613	3,655	1,250	1,250	1,250	0
0400 Supplies and Materials	**123,060**	**133,997**	**547,886**	**442,283**	**442,283**	**0**
0640 Dues and Fees	174,898	192,693	200,800	200,800	200,800	0
0600 Other Objects	**174,898**	**192,693**	**200,800**	**200,800**	**200,800**	**0**
Function 1290 Totals:	**22,809,008**	**25,404,392**	**25,498,753**	**21,152,571**	**20,705,379**	**(447,192)**
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	4,327	25
0100 Salaries	**29,677**	**22,694**	**4,431**	**4,302**	**4,327**	**25**
0210 Public Employees Retirement System	4,993	5,049	934	1,171	1,178	7
0220 Social Security Administration	2,264	1,737	339	329	331	2
0230 Other Required Payroll Costs	386	207	41	39	39	0
0200 Associated Payroll Costs	**7,642**	**6,992**	**1,314**	**1,539**	**1,548**	**9**
0310 Instructional, Professional and Technical Services	2,040	3,240	0	0	0	0
0300 Purchased Services	**2,040**	**3,240**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	4,851	6,578	60,000	75,000	75,000	0
0470 Computer Software	0	79	0	0	0	0
0400 Supplies and Materials	**4,851**	**6,657**	**60,000**	**75,000**	**75,000**	**0**
Function 1410 Totals:	**44,210**	**39,584**	**65,745**	**80,841**	**80,875**	**34**
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

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
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	425,548	(9,998)
0100 Salaries	**195,731**	**365,627**	**457,959**	**435,546**	**425,548**	**(9,998)**
0210 Public Employees Retirement System	35,708	80,010	96,538	118,601	115,878	(2,723)
0220 Social Security Administration	14,922	27,951	35,033	33,318	32,555	(763)
0230 Other Required Payroll Costs	2,430	3,327	4,172	3,969	3,868	(101)
0200 Associated Payroll Costs	**53,060**	**111,288**	**135,743**	**155,888**	**152,301**	**(3,587)**
0310 Instructional, Professional and Technical Services	150	0	0	0	0	0
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	6,000	0
0470 Computer Software	20	2,150	0	0	0	0
0400 Supplies and Materials	**1,470**	**25,121**	**66,000**	**6,000**	**6,000**	**0**
Function 1430 Totals:	**250,861**	**503,434**	**659,702**	**597,434**	**583,849**	**(13,585)**
Function: 1460 Summer School - Special Programs						
0120 Nonpermanent Salaries	0	7,119	0	0	0	0
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

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0220 Social Security Administration	18,443	9,912	10,707	0	0	0
0230 Other Required Payroll Costs	3,121	1,177	1,274	0	0	0
0240 Contractual Employee Benefits	15,319	0	0	0	0	0
0200 Associated Payroll Costs	**73,346**	**36,985**	**41,484**	**0**	**0**	**0**
0310 Instructional, Professional and Technical Services	0	20,964	18,000	0	0	0
0340 Travel	371	0	200	0	0	0
0300 Purchased Services	**371**	**20,964**	**18,200**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	952	2,059	2,250	0	0	0
0400 Supplies and Materials	**952**	**2,059**	**2,250**	**0**	**0**	**0**
Function 1460 Totals:	**316,039**	**189,366**	**201,890**	**0**	**0**	**0**
Function: 1490 Summer School - Other Programs						
0330 Student Transportation Services	2,951	0	1,000	1,000	1,000	0
0340 Travel	788	0	0	0	0	0
0300 Purchased Services	**3,739**	**0**	**1,000**	**1,000**	**1,000**	**0**
0410 Consumable Supplies and Materials	309	0	100	100	100	0
0400 Supplies and Materials	**309**	**0**	**100**	**100**	**100**	**0**
Function 1490 Totals:	**4,048**	**0**	**1,100**	**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	3,146,419	(86,634)
0120 Nonpermanent Salaries	14,302	3,792	0	0	0	0
0130 Additional Salaries	23,020	7,084	39,930	20,921	45,042	24,121
0100 Salaries	**2,419,490**	**2,777,798**	**3,198,392**	**3,253,974**	**3,191,461**	**(62,513)**
0210 Public Employees Retirement System	363,512	563,313	674,216	886,058	869,037	(17,021)
0220 Social Security Administration	183,580	211,588	244,676	248,918	244,150	(4,768)
0230 Other Required Payroll Costs	30,321	25,263	29,103	29,608	29,033	(575)
0240 Contractual Employee Benefits	1,065,983	1,277,590	1,305,291	1,379,986	1,397,411	17,425
0200 Associated Payroll Costs	**1,643,396**	**2,077,754**	**2,253,286**	**2,544,570**	**2,539,631**	**(4,939)**
0310 Instructional, Professional and Technical Services	43,635	89,576	73,652	66,522	66,522	0
0320 Property Services	18,505	13,889	20,000	72,260	72,260	0
0330 Student Transportation Services	970	0	0	0	0	0
0340 Travel	9,263	16,255	11,540	12,020	12,020	0
0350 Communication	70,414	67,417	88,967	88,847	88,847	0
0380 Non-instructional Professional and Technical Services	111,863	133,394	155,460	159,326	246,326	87,000

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0300 Purchased Services	**254,650**	**320,531**	**349,619**	**398,975**	**485,975**	**87,000**
0410 Consumable Supplies and Materials	99,695	93,107	102,080	38,376	38,376	0
0460 Non-consumable Items	101,164	2,424	7,777	7,277	7,277	0
0470 Computer Software	880	1,296	1,000	1,000	1,000	0
0480 Computer Hardware	9,723	4,872	2,500	2,500	2,500	0
0400 Supplies and Materials	**211,462**	**101,699**	**113,357**	**49,153**	**49,153**	**0**
0540 Depreciable Equipment	0	0	6,000	0	0	0
0500 Capital Outlay	**0**	**0**	**6,000**	**0**	**0**	**0**
0640 Dues and Fees	785	1,299	500	500	500	0
0600 Other Objects	**785**	**1,299**	**500**	**500**	**500**	**0**
Function 2110 Totals:	**4,529,784**	**5,279,082**	**5,921,154**	**6,247,172**	**6,266,720**	**19,548**
Function: 2120 Guidance Services						
0110 Regular Salaries	8,099,116	8,490,129	9,245,153	9,023,247	8,850,309	(172,938)
0120 Nonpermanent Salaries	7,762	9,605	0	0	0	0
0130 Additional Salaries	145,364	136,311	242,850	152,715	142,781	(9,934)
0100 Salaries	**8,252,241**	**8,636,045**	**9,488,003**	**9,175,962**	**8,993,090**	**(182,872)**
0210 Public Employees Retirement System	1,340,095	1,879,214	2,006,559	2,498,596	2,448,806	(49,790)
0220 Social Security Administration	628,568	659,621	725,982	701,977	687,953	(14,024)
0230 Other Required Payroll Costs	104,627	78,494	83,376	83,498	81,825	(1,673)
0240 Contractual Employee Benefits	1,958,711	2,079,359	2,329,825	2,410,945	2,452,375	41,430
0200 Associated Payroll Costs	**4,032,002**	**4,696,688**	**5,145,742**	**5,695,016**	**5,670,959**	**(24,057)**
0310 Instructional, Professional and Technical Services	225,000	225,075	385,699	650,000	260,000	(390,000)
0320 Property Services	801	0	0	0	0	0
0330 Student Transportation Services	630	239	1,500	1,150	1,150	0
0340 Travel	25,389	61,729	4,650	4,962	4,962	0
0350 Communication	175	6,881	1,395	1,400	1,400	0
0380 Non-instructional Professional and Technical Services	35,993	0	0	0	0	0
0300 Purchased Services	**287,988**	**293,925**	**393,244**	**657,512**	**267,512**	**(390,000)**
0410 Consumable Supplies and Materials	23,428	32,327	31,545	27,275	27,275	0
0420 Textbooks	12	40	0	0	0	0
0430 Library Books	70	62	0	0	0	0
0460 Non-consumable Items	842	190	1,800	1,100	1,100	0
0470 Computer Software	29,383	33,215	35,000	21,200	21,200	0
0480 Computer Hardware	1,098	189	0	0	0	0
0400 Supplies and Materials	**54,833**	**66,023**	**68,345**	**49,575**	**49,575**	**0**
0640 Dues and Fees	647	754	0	0	0	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0600 Other Objects	**647**	**754**	**0**	**0**	**0**	**0**
Function 2120 Totals:	**12,627,710**	**13,693,435**	**15,095,334**	**15,578,065**	**14,981,136**	**(596,929)**
Function: 2130 Health Services						
0110 Regular Salaries	1,269,948	1,343,410	1,724,375	1,740,790	1,667,394	(73,396)
0120 Nonpermanent Salaries	38,692	0	0	0	0	0
0130 Additional Salaries	9,761	14,321	40,933	38,915	37,998	(917)
0100 Salaries	**1,318,401**	**1,357,731**	**1,765,308**	**1,779,705**	**1,705,392**	**(74,313)**
0210 Public Employees Retirement System	207,680	275,469	372,129	484,612	464,377	(20,235)
0220 Social Security Administration	100,439	103,344	135,045	136,147	130,464	(5,683)
0230 Other Required Payroll Costs	16,594	12,356	15,792	16,196	15,519	(677)
0240 Contractual Employee Benefits	397,338	410,844	536,660	558,898	549,922	(8,976)
0200 Associated Payroll Costs	**722,051**	**802,013**	**1,059,626**	**1,195,853**	**1,160,282**	**(35,571)**
0310 Instructional, Professional and Technical Services	3,100	0	10,000	90,000	90,000	0
0320 Property Services	0	450	0	0	0	0
0340 Travel	13,760	13,079	31,500	25,700	25,700	0
0350 Communication	7,860	7,698	9,000	9,000	9,000	0
0380 Non-instructional Professional and Technical Services	3,100	10,000	0	0	0	0
0300 Purchased Services	**27,820**	**31,227**	**50,500**	**124,700**	**124,700**	**0**
0410 Consumable Supplies and Materials	15,273	21,030	16,050	16,553	16,553	0
0460 Non-consumable Items	24,462	3,422	0	100	100	0
0470 Computer Software	0	101	0	0	0	0
0400 Supplies and Materials	**39,734**	**24,554**	**16,050**	**16,653**	**16,653**	**0**
0540 Depreciable Equipment	14,050	0	0	0	0	0
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**	**3,007,027**	**(109,884)**
Function: 2140 Psychological Services						
0110 Regular Salaries	1,876,429	1,902,394	2,858,401	2,728,529	2,664,285	(64,244)
0120 Nonpermanent Salaries	33,124	40,425	0	0	0	0
0130 Additional Salaries	25,182	16,342	88,952	85,600	84,079	(1,521)
0100 Salaries	**1,934,735**	**1,959,162**	**2,947,353**	**2,814,129**	**2,748,364**	**(65,765)**
0210 Public Employees Retirement System	302,437	412,753	621,307	766,285	748,386	(17,899)
0220 Social Security Administration	142,413	145,051	225,472	215,279	210,248	(5,031)
0230 Other Required Payroll Costs	24,573	17,828	26,815	25,597	25,010	(587)
0240 Contractual Employee Benefits	373,999	384,608	650,285	658,403	662,603	4,200
0200 Associated Payroll Costs	**843,422**	**960,241**	**1,523,879**	**1,665,564**	**1,646,247**	**(19,317)**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0310 Instructional, Professional and Technical Services	0	1,200	0	0	0	0
0340 Travel	4,247	3,833	4,600	4,200	4,200	0
0300 Purchased Services	**4,247**	**5,033**	**4,600**	**4,200**	**4,200**	**0**
0410 Consumable Supplies and Materials	19,165	24,895	24,515	24,515	24,515	0
0430 Library Books	0	51	0	0	0	0
0440 Periodicals	220	0	0	0	0	0
0470 Computer Software	11,765	25,660	0	0	0	0
0400 Supplies and Materials	**31,150**	**50,606**	**24,515**	**24,515**	**24,515**	**0**
0640 Dues and Fees	60	0	0	0	0	0
0600 Other Objects	**60**	**0**	**0**	**0**	**0**	**0**
Function 2140 Totals:	**2,813,614**	**2,975,041**	**4,500,347**	**4,508,408**	**4,423,326**	**(85,082)**
Function: 2150 Speech Pathology and Audiology Services						
0110 Regular Salaries	3,593,915	3,753,237	3,258,669	3,450,194	3,326,979	(123,215)
0120 Nonpermanent Salaries	13,539	88,327	0	0	0	0
0130 Additional Salaries	878	3,598	48,925	46,511	45,416	(1,095)
0100 Salaries	**3,608,333**	**3,845,162**	**3,307,594**	**3,496,705**	**3,372,395**	**(124,310)**
0210 Public Employees Retirement System	576,271	831,888	697,243	952,150	918,295	(33,855)
0220 Social Security Administration	274,773	293,496	253,031	267,499	257,988	(9,511)
0230 Other Required Payroll Costs	45,722	34,992	30,087	31,817	30,684	(1,133)
0240 Contractual Employee Benefits	704,995	786,078	771,806	864,808	859,994	(4,814)
0200 Associated Payroll Costs	**1,601,762**	**1,946,454**	**1,752,167**	**2,116,274**	**2,066,961**	**(49,313)**
0310 Instructional, Professional and Technical Services	133,757	35,972	25,000	0	0	0
0320 Property Services	0	3,410	0	0	0	0
0340 Travel	948	2,425	1,460	3,050	3,050	0
0300 Purchased Services	**134,705**	**41,807**	**26,460**	**3,050**	**3,050**	**0**
0410 Consumable Supplies and Materials	13,535	24,504	25,000	26,500	26,500	0
0440 Periodicals	43	0	0	0	0	0
0460 Non-consumable Items	0	3,901	0	0	0	0
0470 Computer Software	30	6,531	0	6,500	6,500	0
0480 Computer Hardware	0	167	0	6,500	6,500	0
0400 Supplies and Materials	**13,608**	**35,104**	**25,000**	**39,500**	**39,500**	**0**
0640 Dues and Fees	1,825	1,828	0	0	0	0
0600 Other Objects	**1,825**	**1,828**	**0**	**0**	**0**	**0**
Function 2150 Totals:	**5,360,233**	**5,870,355**	**5,111,221**	**5,655,529**	**5,481,906**	**(173,623)**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function: 2160 Other Student Treatment Services						
0110 Regular Salaries	0	0	0	239,341	233,705	(5,636)
0100 Salaries	**0**	**0**	**0**	**239,341**	**233,705**	**(5,636)**
0210 Public Employees Retirement System	0	0	0	65,172	63,637	(1,535)
0220 Social Security Administration	0	0	0	18,310	17,878	(432)
0230 Other Required Payroll Costs	0	0	0	2,178	2,126	(52)
0240 Contractual Employee Benefits	0	0	0	57,753	58,122	369
0200 Associated Payroll Costs	**0**	**0**	**0**	**143,413**	**141,763**	**(1,650)**
0310 Instructional, Professional and Technical Services	0	0	0	477,000	477,000	0
0340 Travel	0	0	0	10,000	10,000	0
0300 Purchased Services	**0**	**0**	**0**	**487,000**	**487,000**	**0**
0410 Consumable Supplies and Materials	0	0	0	10,000	10,000	0
0400 Supplies and Materials	**0**	**0**	**0**	**10,000**	**10,000**	**0**
Function 2160 Totals:	**0**	**0**	**0**	**879,754**	**872,468**	**(7,286)**
Function: 2190 Service Direction, Student Support Services						
0110 Regular Salaries	1,944,893	2,133,712	2,104,009	2,237,445	2,219,672	(17,773)
0120 Nonpermanent Salaries	202,392	155,391	0	0	0	0
0130 Additional Salaries	326,751	368,048	134,828	203,939	199,136	(4,803)
0100 Salaries	**2,474,036**	**2,657,151**	**2,238,837**	**2,441,384**	**2,418,808**	**(22,576)**
0210 Public Employees Retirement System	354,079	551,275	471,947	664,790	658,642	(6,148)
0220 Social Security Administration	185,236	200,471	171,271	186,766	185,039	(1,727)
0230 Other Required Payroll Costs	31,616	24,131	20,373	22,216	22,012	(204)
0240 Contractual Employee Benefits	514,899	547,926	660,277	714,204	733,122	18,918
0200 Associated Payroll Costs	**1,085,830**	**1,323,804**	**1,323,868**	**1,587,976**	**1,598,815**	**10,839**
0310 Instructional, Professional and Technical Services	105,705	114,010	185,000	109,906	109,906	0
0320 Property Services	9,074	5,437	22,000	35,500	35,500	0
0330 Student Transportation Services	30,995	37,293	31,000	1,000	1,000	0
0340 Travel	37,183	63,519	41,180	26,680	26,680	0
0350 Communication	1,657	7,588	801	800	800	0
0380 Non-instructional Professional and Technical Services	3,301	2,745	0	0	0	0
0300 Purchased Services	**187,914**	**230,592**	**279,981**	**173,886**	**173,886**	**0**
0410 Consumable Supplies and Materials	30,343	69,467	118,799	77,268	77,268	0
0440 Periodicals	519	2,241	2,000	2,000	2,000	0
0460 Non-consumable Items	11,461	10,821	15,000	15,000	15,000	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0470 Computer Software	20,858	246,166	142,000	157,230	157,230	0
0480 Computer Hardware	9,162	41,068	40,000	25,836	25,836	0
0400 Supplies and Materials	**72,343**	**369,764**	**317,799**	**277,334**	**277,334**	**0**
0540 Depreciable Equipment	5,200	0	0	0	0	0
0500 Capital Outlay	**5,200**	**0**	**0**	**0**	**0**	**0**
0640 Dues and Fees	1,263	1,204	600	2,000	2,000	0
0650 Insurance and Judgments	22,226	81,229	100,000	100,000	100,000	0
0600 Other Objects	**23,489**	**82,433**	**100,600**	**102,000**	**102,000**	**0**
Function 2190 Totals:	**3,848,812**	**4,663,743**	**4,261,085**	**4,582,580**	**4,570,843**	**(11,737)**
Function: 2210 Improvement of Instruction Services						
0110 Regular Salaries	1,460,693	1,486,468	1,792,528	1,607,754	1,504,214	(103,540)
0120 Nonpermanent Salaries	64,910	27,044	0	0	0	0
0130 Additional Salaries	338,422	458,594	568,774	194,208	132,956	(61,252)
0100 Salaries	**1,864,026**	**1,972,106**	**2,361,302**	**1,801,962**	**1,637,170**	**(164,792)**
0210 Public Employees Retirement System	301,013	435,059	497,762	490,673	445,800	(44,873)
0220 Social Security Administration	140,211	148,109	180,640	137,850	125,244	(12,606)
0230 Other Required Payroll Costs	23,996	17,980	21,488	16,399	14,899	(1,500)
0240 Contractual Employee Benefits	300,809	320,572	421,496	406,874	392,263	(14,611)
0200 Associated Payroll Costs	**766,029**	**921,720**	**1,121,386**	**1,051,796**	**978,206**	**(73,590)**
0310 Instructional, Professional and Technical Services	25,037	37,553	68,089	68,089	68,089	0
0320 Property Services	10,237	4,784	4,600	4,600	4,600	0
0340 Travel	3,293	7,200	0	0	0	0
0350 Communication	19	271	50	50	50	0
0380 Non-instructional Professional and Technical Services	11,586	0	0	0	0	0
0300 Purchased Services	**50,172**	**49,808**	**72,739**	**72,739**	**72,739**	**0**
0410 Consumable Supplies and Materials	11,404	18,181	32,154	29,250	29,250	0
0420 Textbooks	0	5,704	0	0	0	0
0430 Library Books	0	4,837	0	0	0	0
0440 Periodicals	124	88	0	0	0	0
0470 Computer Software	30	5,805	0	0	0	0
0480 Computer Hardware	5,041	0	0	0	0	0
0400 Supplies and Materials	**16,599**	**34,615**	**32,154**	**29,250**	**29,250**	**0**
0640 Dues and Fees	83,290	83,195	91,500	91,500	91,500	0
0650 Insurance and Judgments	500	0	0	0	0	0
0600 Other Objects	**83,790**	**83,195**	**91,500**	**91,500**	**91,500**	**0**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function 2210 Totals:	**2,780,617**	**3,061,444**	**3,679,081**	**3,047,247**	**2,808,865**	**(238,382)**
Function: 2220 Educational Media Services						
0110 Regular Salaries	4,173,072	4,229,051	4,261,922	3,514,479	3,198,397	(316,082)
0120 Nonpermanent Salaries	6,357	8,514	20,991	21,603	21,727	124
0130 Additional Salaries	84,838	80,788	34,400	50,000	28,211	(21,789)
0100 Salaries	**4,264,267**	**4,318,354**	**4,317,313**	**3,586,082**	**3,248,335**	**(337,747)**
0210 Public Employees Retirement System	665,503	924,456	910,109	976,496	884,523	(91,973)
0220 Social Security Administration	323,548	329,089	330,269	274,349	248,489	(25,860)
0230 Other Required Payroll Costs	53,835	39,296	39,290	32,623	29,567	(3,056)
0240 Contractual Employee Benefits	1,281,652	1,428,966	1,407,041	1,308,272	1,262,130	(46,142)
0200 Associated Payroll Costs	**2,324,537**	**2,721,806**	**2,686,709**	**2,591,740**	**2,424,709**	**(167,031)**
0320 Property Services	4,562	3,855	5,298	7,000	7,000	0
0340 Travel	9,582	8,142	4,100	3,600	3,600	0
0350 Communication	509	1,976	421	421	421	0
0380 Non-instructional Professional and Technical Services	2,000	1,404	0	0	0	0
0300 Purchased Services	**16,652**	**15,377**	**9,819**	**11,021**	**11,021**	**0**
0410 Consumable Supplies and Materials	134,230	123,833	279,461	263,957	210,957	(53,000)
0420 Textbooks	1,072	4,957	0	0	0	0
0430 Library Books	99,439	404,536	135,812	51,132	51,132	0
0440 Periodicals	9,153	4,549	7,948	3,032	3,032	0
0460 Non-consumable Items	50,767	50,197	9,969	4,783	4,783	0
0470 Computer Software	280,465	104,146	195,890	185,935	185,935	0
0480 Computer Hardware	65,208	29,306	42,755	39,155	39,155	0
0400 Supplies and Materials	**640,335**	**721,525**	**671,835**	**547,994**	**494,994**	**(53,000)**
0640 Dues and Fees	375	414	0	65	65	0
0600 Other Objects	**375**	**414**	**0**	**65**	**65**	**0**
Function 2220 Totals:	**7,246,167**	**7,777,476**	**7,685,676**	**6,736,902**	**6,179,124**	**(557,778)**
Function: 2230 Assessment and Testing						
0110 Regular Salaries	233,188	81,487	73,267	81,342	79,766	(1,576)
0120 Nonpermanent Salaries	2,215	6,839	92,336	89,573	90,044	471
0130 Additional Salaries	247	7,323	0	0	0	0
0100 Salaries	**235,649**	**95,649**	**165,603**	**170,915**	**169,810**	**(1,105)**
0210 Public Employees Retirement System	32,494	19,256	34,905	46,542	46,240	(302)
0220 Social Security Administration	17,982	7,319	12,666	13,075	12,989	(86)
0230 Other Required Payroll Costs	2,979	870	1,503	1,558	1,540	(18)
0240 Contractual Employee Benefits	110,706	30,653	37,514	42,731	43,793	1,062

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0200 Associated Payroll Costs	**164,161**	**58,098**	**86,588**	**103,906**	**104,562**	**656**
0310 Instructional, Professional and Technical Services	0	16,906	8,000	8,000	8,000	0
0340 Travel	0	0	1,500	1,500	1,500	0
0350 Communication	0	223	2,000	2,000	2,000	0
0300 Purchased Services	**0**	**17,129**	**11,500**	**11,500**	**11,500**	**0**
0410 Consumable Supplies and Materials	265,576	256,996	283,800	283,800	253,800	(30,000)
0460 Non-consumable Items	0	1,280	0	0	0	0
0470 Computer Software	20,000	24,728	0	0	0	0
0480 Computer Hardware	0	0	2,000	2,000	2,000	0
0400 Supplies and Materials	**285,576**	**283,004**	**285,800**	**285,800**	**255,800**	**(30,000)**
Function 2230 Totals:	**685,386**	**453,880**	**549,491**	**572,121**	**541,672**	**(30,449)**
Function: 2240 Instructional Staff Development						
0110 Regular Salaries	622,960	953,273	979,728	777,935	739,075	(38,860)
0120 Nonpermanent Salaries	664,627	860,675	51,167	97,266	97,433	167
0130 Additional Salaries	1,510,328	1,022,985	2,399,590	2,111,462	1,525,115	(586,347)
0100 Salaries	**2,797,915**	**2,836,933**	**3,430,485**	**2,986,663**	**2,361,623**	**(625,040)**
0210 Public Employees Retirement System	388,516	498,006	723,148	813,269	643,069	(170,200)
0220 Social Security Administration	211,520	214,319	262,433	228,477	180,663	(47,814)
0230 Other Required Payroll Costs	35,484	25,809	31,221	27,183	21,493	(5,690)
0240 Contractual Employee Benefits	718,706	958,094	990,276	957,490	953,696	(3,794)
0200 Associated Payroll Costs	**1,354,226**	**1,696,228**	**2,007,078**	**2,026,419**	**1,798,921**	**(227,498)**
0310 Instructional, Professional and Technical Services	787,734	571,063	399,404	193,014	193,014	0
0320 Property Services	800	34,500	0	0	0	0
0330 Student Transportation Services	0	7,578	6,679	6,679	6,679	0
0340 Travel	419,585	346,158	106,493	49,070	49,070	0
0350 Communication	2,799	6,627	0	0	0	0
0370 Tuition	4,500	0	0	0	0	0
0380 Non-instructional Professional and Technical Services	5,000	60	0	0	0	0
0300 Purchased Services	**1,220,418**	**965,986**	**512,576**	**248,763**	**248,763**	**0**
0410 Consumable Supplies and Materials	149,667	161,870	280,232	219,962	219,962	0
0420 Textbooks	6,366	294,377	500	500	500	0
0430 Library Books	5,521	2,022	0	0	0	0
0440 Periodicals	3,574	12,055	0	9,000	9,000	0
0460 Non-consumable Items	10,304	6,484	0	0	0	0
0470 Computer Software	59,067	168,391	997	997	997	0
0480 Computer Hardware	205	0	0	0	0	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0400 Supplies and Materials	**234,704**	**645,200**	**281,729**	**230,459**	**230,459**	**0**
0640 Dues and Fees	79,269	84,564	0	66,600	66,600	0
0600 Other Objects	**79,269**	**84,564**	**0**	**66,600**	**66,600**	**0**
Function 2240 Totals:	**5,686,532**	**6,228,911**	**6,231,868**	**5,558,904**	**4,706,366**	**(852,538)**
Function: 2310 Board of Education Services						
0310 Instructional, Professional and Technical Services	29,352	32,100	7,725	7,725	7,725	0
0340 Travel	6,890	2,754	10,550	11,541	11,541	0
0350 Communication	82,300	112	1,000	1,200	1,200	0
0380 Non-instructional Professional and Technical Services	58,210	71,877	81,138	81,138	81,138	0
0300 Purchased Services	**176,752**	**106,842**	**100,413**	**101,604**	**101,604**	**0**
0410 Consumable Supplies and Materials	5,740	5,701	9,410	9,410	9,410	0
0460 Non-consumable Items	0	0	655	655	655	0
0470 Computer Software	2,500	2,500	2,500	500	500	0
0480 Computer Hardware	0	0	2,355	0	0	0
0400 Supplies and Materials	**8,240**	**8,201**	**14,920**	**10,565**	**10,565**	**0**
0640 Dues and Fees	3,600	22,140	26,355	29,519	29,519	0
0600 Other Objects	**3,600**	**22,140**	**26,355**	**29,519**	**29,519**	**0**
Function 2310 Totals:	**188,592**	**137,184**	**141,688**	**141,688**	**141,688**	**0**
Function: 2320 Executive Administration Services						
0110 Regular Salaries	1,035,354	1,046,725	1,089,709	1,090,934	1,064,290	(26,644)
0120 Nonpermanent Salaries	0	1,439	1,087	1,118	1,125	7
0130 Additional Salaries	0	222	27,029	25,695	10,996	(14,699)
0100 Salaries	**1,035,354**	**1,048,385**	**1,117,825**	**1,117,747**	**1,076,411**	**(41,336)**
0210 Public Employees Retirement System	166,449	236,195	235,640	304,363	293,107	(11,256)
0220 Social Security Administration	72,983	63,922	85,514	85,507	82,346	(3,161)
0230 Other Required Payroll Costs	13,419	9,430	10,171	10,171	9,795	(376)
0240 Contractual Employee Benefits	220,859	235,123	247,587	258,022	253,739	(4,283)
0200 Associated Payroll Costs	**473,709**	**544,670**	**578,912**	**658,063**	**638,987**	**(19,076)**
0310 Instructional, Professional and Technical Services	0	0	1,950	1,950	1,950	0
0340 Travel	26,421	20,911	21,082	21,082	21,082	0
0350 Communication	6,380	965	1,337	1,337	1,337	0
0380 Non-instructional Professional and Technical Services	45,538	52,733	99,791	77,901	77,901	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0300 Purchased Services	**78,339**	**74,608**	**124,160**	**102,270**	**102,270**	**0**
0410 Consumable Supplies and Materials	13,495	14,869	41,920	41,638	41,638	0
0440 Periodicals	85	97	150	150	150	0
0460 Non-consumable Items	11,174	226	1,294	1,294	1,294	0
0470 Computer Software	1,879	2,230	2,000	2,000	2,000	0
0480 Computer Hardware	2,932	5,132	2,500	2,500	2,500	0
0400 Supplies and Materials	**29,565**	**22,554**	**47,864**	**47,582**	**47,582**	**0**
0640 Dues and Fees	30,165	5,458	15,168	15,168	15,168	0
0650 Insurance and Judgments	0	50,781	0	0	0	0
0600 Other Objects	**30,165**	**56,239**	**15,168**	**15,168**	**15,168**	**0**
Function 2320 Totals:	**1,647,131**	**1,746,456**	**1,883,929**	**1,940,830**	**1,880,418**	**(60,412)**
Function: 2410 Office of the Principal Services						
0110 Regular Salaries	17,452,278	18,472,709	18,965,790	18,723,080	18,835,047	111,967
0120 Nonpermanent Salaries	53,472	29,391	3,976	3,526	3,537	11
0130 Additional Salaries	107,278	49,734	0	0	0	0
0100 Salaries	**17,613,028**	**18,551,834**	**18,969,766**	**18,726,606**	**18,838,584**	**111,978**
0210 Public Employees Retirement System	2,813,601	4,151,869	3,998,833	5,099,247	5,129,748	30,501
0220 Social Security Administration	1,338,527	1,428,196	1,451,191	1,432,589	1,441,153	8,564
0230 Other Required Payroll Costs	227,203	169,825	172,630	170,410	171,418	1,008
0240 Contractual Employee Benefits	4,643,509	5,017,798	5,461,848	5,608,944	5,761,630	152,686
0200 Associated Payroll Costs	**9,022,841**	**10,767,688**	**11,084,502**	**12,311,190**	**12,503,949**	**192,759**
0310 Instructional, Professional and Technical Services	0	11,564	665	665	665	0
0320 Property Services	14,129	21,798	9,644	8,550	8,550	0
0330 Student Transportation Services	0	3,229	0	0	0	0
0340 Travel	36,624	33,736	22,228	26,740	26,740	0
0350 Communication	18,870	18,801	13,186	11,497	11,497	0
0380 Non-instructional Professional and Technical Services	34,291	13,489	2,000	0	0	0
0300 Purchased Services	**103,914**	**102,616**	**47,723**	**47,452**	**47,452**	**0**
0410 Consumable Supplies and Materials	154,682	280,039	286,584	239,308	239,308	0
0420 Textbooks	360	0	0	0	0	0
0430 Library Books	277	2,077	500	500	500	0
0440 Periodicals	75	750	950	750	750	0
0460 Non-consumable Items	50,038	37,258	25,181	21,747	21,747	0
0470 Computer Software	10,116	5,172	3,200	4,775	4,775	0
0480 Computer Hardware	33,392	26,308	33,360	17,938	17,938	0
0400 Supplies and Materials	**248,939**	**351,604**	**349,775**	**285,018**	**285,018**	**0**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0520 Buildings Acquisition	4,312	0	0	0	0	0
0530 Improvements Other Than Buildings	0	2,241	0	0	0	0
0540 Depreciable Equipment	8,604	0	2,000	0	0	0
0500 Capital Outlay	**12,916**	**2,241**	**2,000**	**0**	**0**	**0**
0640 Dues and Fees	11,464	17,037	5,135	6,868	6,868	0
0650 Insurance and Judgments	17,724	0	0	0	0	0
0600 Other Objects	**29,187**	**17,037**	**5,135**	**6,868**	**6,868**	**0**
Function 2410 Totals:	**27,030,825**	**29,793,022**	**30,458,901**	**31,377,134**	**31,681,871**	**304,737**
Function: 2490 Other Support Services - School Administration						
0110 Regular Salaries	1,495,630	1,644,504	1,634,723	1,522,895	1,524,079	1,184
0120 Nonpermanent Salaries	124,799	56,562	68,067	65,057	65,083	26
0130 Additional Salaries	11,802	5,509	0	0	0	0
0100 Salaries	**1,632,231**	**1,706,574**	**1,702,790**	**1,587,952**	**1,589,162**	**1,210**
0210 Public Employees Retirement System	259,977	344,279	358,946	432,400	432,729	329
0220 Social Security Administration	118,448	120,495	130,264	121,478	121,570	92
0230 Other Required Payroll Costs	21,119	15,178	15,494	14,450	14,461	11
0240 Contractual Employee Benefits	369,599	382,266	451,479	432,301	441,612	9,311
0200 Associated Payroll Costs	**769,143**	**862,218**	**956,183**	**1,000,629**	**1,010,372**	**9,743**
0310 Instructional, Professional and Technical Services	3,380	5,710	0	0	0	0
0320 Property Services	143	37,308	20,150	20,150	20,150	0
0330 Student Transportation Services	508	0	0	0	0	0
0340 Travel	102,509	40,363	49,529	48,440	48,440	0
0350 Communication	11,023	8,410	2,200	8,200	8,200	0
0380 Non-instructional Professional and Technical Services	24,717	12,267	15,000	15,000	15,000	0
0300 Purchased Services	**142,280**	**104,058**	**86,879**	**91,790**	**91,790**	**0**
0410 Consumable Supplies and Materials	75,211	48,838	231,438	205,183	205,183	0
0430 Library Books	618	0	0	0	0	0
0440 Periodicals	318	151	0	0	0	0
0460 Non-consumable Items	14,074	15,281	68,709	68,709	68,709	0
0470 Computer Software	3,252	3,704	0	0	0	0
0480 Computer Hardware	15,867	8,455	2,111	0	0	0
0400 Supplies and Materials	**109,339**	**76,428**	**302,258**	**273,892**	**273,892**	**0**
0640 Dues and Fees	552	622	0	200	200	0
0600 Other Objects	**552**	**622**	**0**	**200**	**200**	**0**
Function 2490 Totals:	**2,653,545**	**2,749,899**	**3,048,110**	**2,954,463**	**2,965,416**	**10,953**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function: 2510 Direction of Business Support Services						
0110 Regular Salaries	198,221	205,694	214,010	214,315	215,215	900
0130 Additional Salaries	38	0	0	35,018	35,220	202
0100 Salaries	**198,259**	**205,694**	**214,010**	**249,333**	**250,435**	**1,102**
0210 Public Employees Retirement System	34,972	50,974	45,114	67,893	68,194	301
0220 Social Security Administration	14,034	14,971	16,372	19,074	19,158	84
0230 Other Required Payroll Costs	2,609	1,894	1,947	2,269	2,279	10
0240 Contractual Employee Benefits	45,625	47,265	46,458	48,155	48,327	172
0200 Associated Payroll Costs	**97,240**	**115,104**	**109,891**	**137,391**	**137,958**	**567**
0320 Property Services	0	0	2,428	1,000	1,000	0
0340 Travel	4,702	6,671	6,500	5,786	5,786	0
0350 Communication	0	43	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	5,000	47,000	15,000	15,000	0
0300 Purchased Services	**4,702**	**11,714**	**55,928**	**21,786**	**21,786**	**0**
0410 Consumable Supplies and Materials	2,299	1,958	2,000	2,000	2,000	0
0440 Periodicals	0	0	100	100	100	0
0460 Non-consumable Items	2,789	286	500	500	500	0
0470 Computer Software	7,353	8,700	30,200	12,200	12,200	0
0480 Computer Hardware	1,042	300	2,000	2,000	2,000	0
0400 Supplies and Materials	**13,483**	**11,243**	**34,800**	**16,800**	**16,800**	**0**
0640 Dues and Fees	375	757	1,550	1,550	1,550	0
0670 Taxes and Licenses	0	0	3,500	0	0	0
0600 Other Objects	**375**	**757**	**5,050**	**1,550**	**1,550**	**0**
Function 2510 Totals:	**314,059**	**344,512**	**419,679**	**426,860**	**428,529**	**1,669**
Function: 2520 Fiscal Services						
0110 Regular Salaries	1,078,185	1,204,769	1,355,771	1,352,862	1,353,568	706
0120 Nonpermanent Salaries	1,288	3,059	0	0	0	0
0130 Additional Salaries	10,782	13,405	0	0	0	0
0100 Salaries	**1,090,255**	**1,221,233**	**1,355,771**	**1,352,862**	**1,353,568**	**706**
0210 Public Employees Retirement System	156,442	248,785	285,797	368,383	368,576	193
0220 Social Security Administration	82,219	92,520	103,716	103,493	103,549	56
0230 Other Required Payroll Costs	14,084	11,058	12,337	12,310	12,318	8
0240 Contractual Employee Benefits	266,395	296,229	560,945	576,485	597,620	21,135
0200 Associated Payroll Costs	**519,140**	**648,592**	**962,795**	**1,060,671**	**1,082,063**	**21,392**
0320 Property Services	436	205	8,863	1,000	1,000	0
0340 Travel	13,846	14,582	23,375	18,650	18,650	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0350 Communication	4,085	6,694	9,900	9,500	9,500	0
0380 Non-instructional Professional and Technical Services	106,654	116,990	110,515	128,015	128,015	0
0300 Purchased Services	**125,021**	**138,470**	**152,653**	**157,165**	**157,165**	**0**
0410 Consumable Supplies and Materials	9,789	10,222	9,655	10,007	10,007	0
0440 Periodicals	65	70	0	0	0	0
0460 Non-consumable Items	1,877	5,470	2,250	2,750	2,750	0
0470 Computer Software	850	3,074	10,600	1,100	1,100	0
0480 Computer Hardware	12,467	9,501	7,500	3,500	3,500	0
0400 Supplies and Materials	**25,048**	**28,337**	**30,005**	**17,357**	**17,357**	**0**
0640 Dues and Fees	7,586	37,093	58,410	116,350	116,350	0
0670 Taxes and Licenses	0	588	6,500	6,500	6,500	0
0600 Other Objects	**7,586**	**37,682**	**64,910**	**122,850**	**122,850**	**0**
Function 2520 Totals:	**1,767,050**	**2,074,314**	**2,566,134**	**2,710,905**	**2,733,003**	**22,098**
Function: 2540 Operation and Maintenance of Plant Services						
0110 Regular Salaries	10,868,137	12,703,157	13,593,493	14,693,089	14,701,964	8,875
0120 Nonpermanent Salaries	277,757	198,152	133,584	121,130	121,829	699
0130 Additional Salaries	361,619	257,904	68,704	72,983	73,019	36
0100 Salaries	**11,507,512**	**13,159,213**	**13,795,781**	**14,887,202**	**14,896,812**	**9,610**
0210 Public Employees Retirement System	1,679,022	2,644,980	2,908,160	4,053,787	4,056,386	2,599
0220 Social Security Administration	876,437	1,007,600	1,055,387	1,138,876	1,139,599	723
0230 Other Required Payroll Costs	147,397	118,872	125,564	135,479	135,551	72
0240 Contractual Employee Benefits	3,594,932	4,249,190	6,177,865	6,809,261	7,100,735	291,474
0200 Associated Payroll Costs	**6,297,788**	**8,020,642**	**10,266,976**	**12,137,403**	**12,432,271**	**294,868**
0320 Property Services	8,960,726	9,559,594	9,544,535	11,252,176	10,507,292	(744,884)
0340 Travel	35,707	16,400	8,600	8,600	8,600	0
0350 Communication	67,364	71,071	66,500	66,500	66,500	0
0380 Non-instructional Professional and Technical Services	251,476	144,140	67,890	67,890	57,925	(9,965)
0300 Purchased Services	**9,315,273**	**9,791,204**	**9,687,525**	**11,395,166**	**10,640,317**	**(754,849)**
0410 Consumable Supplies and Materials	843,850	1,094,805	1,479,686	1,494,169	1,189,169	(305,000)
0460 Non-consumable Items	922,821	875,501	689,117	688,669	688,669	0
0470 Computer Software	66,794	68,321	120,950	116,350	116,350	0
0480 Computer Hardware	8,983	11,841	10,000	10,000	10,000	0
0400 Supplies and Materials	**1,842,448**	**2,050,469**	**2,299,753**	**2,309,188**	**2,004,188**	**(305,000)**
0520 Buildings Acquisition	188,670	369,214	0	0	0	0
0530 Improvements Other Than Buildings	100,376	103,750	0	0	0	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0540 Depreciable Equipment	474,688	1,117,048	1,005,000	555,000	555,000	0
0500 Capital Outlay	**763,735**	**1,590,012**	**1,005,000**	**555,000**	**555,000**	**0**
0640 Dues and Fees	4,864	8,249	11,000	11,000	11,000	0
0670 Taxes and Licenses	8,594	15,229	4,500	4,500	4,500	0
0600 Other Objects	**13,459**	**23,477**	**15,500**	**15,500**	**15,500**	**0**
Function 2540 Totals:	**29,740,215**	**34,635,018**	**37,070,535**	**41,299,459**	**40,544,088**	**(755,371)**
Function: 2550 Student Transportation Services						
0110 Regular Salaries	7,372,930	8,340,782	9,153,456	9,571,292	9,332,475	(238,817)
0120 Nonpermanent Salaries	81,832	61,836	52,647	52,438	52,739	301
0130 Additional Salaries	1,209,023	1,313,753	1,138,168	1,126,979	1,131,979	5,000
0100 Salaries	**8,663,785**	**9,716,372**	**10,344,271**	**10,750,709**	**10,517,193**	**(233,516)**
0210 Public Employees Retirement System	1,252,046	1,964,886	2,180,572	2,927,418	2,863,831	(63,587)
0220 Social Security Administration	680,719	769,976	791,337	822,429	804,565	(17,864)
0230 Other Required Payroll Costs	111,243	90,700	94,133	97,832	95,706	(2,126)
0240 Contractual Employee Benefits	4,096,965	4,815,813	4,177,700	4,449,813	4,518,695	68,882
0200 Associated Payroll Costs	**6,140,972**	**7,641,375**	**7,243,742**	**8,297,492**	**8,282,797**	**(14,695)**
0310 Instructional, Professional and Technical Services	0	0	0	2,300	2,300	0
0320 Property Services	103,019	92,148	97,854	92,354	92,354	0
0330 Student Transportation Services	152,650	140,785	180,731	178,350	178,350	0
0340 Travel	10,885	4,688	500	1,500	1,500	0
0350 Communication	14,999	15,736	47,264	44,604	44,604	0
0380 Non-instructional Professional and Technical Services	64,557	42,246	42,000	46,000	46,000	0
0300 Purchased Services	**346,109**	**295,604**	**368,349**	**365,108**	**365,108**	**0**
0410 Consumable Supplies and Materials	957,369	1,312,162	823,450	1,523,950	1,523,950	0
0460 Non-consumable Items	721,961	371,730	351,200	409,312	284,368	(124,944)
0470 Computer Software	137,453	126,939	91,000	95,000	95,000	0
0480 Computer Hardware	17,262	13,358	4,500	1,700	1,700	0
0400 Supplies and Materials	**1,834,044**	**1,824,189**	**1,270,150**	**2,029,962**	**1,905,018**	**(124,944)**
0520 Buildings Acquisition	99,310	0	0	0	0	0
0540 Depreciable Equipment	46,459	0	0	0	0	0
0500 Capital Outlay	**145,769**	**0**	**0**	**0**	**0**	**0**
0640 Dues and Fees	784	1,058	300	120	120	0
0670 Taxes and Licenses	3,070	3,065	3,125	3,000	3,000	0
0600 Other Objects	**3,854**	**4,123**	**3,425**	**3,120**	**3,120**	**0**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function 2550 Totals:	**17,134,534**	**19,481,662**	**19,229,937**	**21,446,391**	**21,073,236**	**(373,155)**
Function: 2570 Internal Services						
0110 Regular Salaries	460,682	562,056	585,940	622,124	622,443	319
0120 Nonpermanent Salaries	10,372	0	1,964	2,021	2,033	12
0100 Salaries	**471,054**	**562,056**	**587,904**	**624,145**	**624,476**	**331**
0210 Public Employees Retirement System	64,145	115,543	123,930	169,955	170,044	89
0220 Social Security Administration	35,820	42,967	44,975	47,747	47,772	25
0230 Other Required Payroll Costs	6,104	4,956	5,350	5,678	5,683	5
0240 Contractual Employee Benefits	146,574	178,493	262,532	284,521	296,341	11,820
0200 Associated Payroll Costs	**252,643**	**341,959**	**436,787**	**507,901**	**519,840**	**11,939**
0310 Instructional, Professional and Technical Services	1,616	0	0	0	0	0
0320 Property Services	374,392	291,311	397,254	384,649	384,649	0
0340 Travel	3,094	2,251	3,000	3,600	3,600	0
0350 Communication	280,412	228,343	363,138	295,782	245,782	(50,000)
0380 Non-instructional Professional and Technical Services	0	850	0	0	0	0
0300 Purchased Services	**659,515**	**522,755**	**763,392**	**684,031**	**634,031**	**(50,000)**
0410 Consumable Supplies and Materials	53,346	48,800	19,997	24,872	24,872	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	1,230	0
0400 Supplies and Materials	**62,137**	**60,517**	**23,997**	**26,102**	**26,102**	**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	2,000	0
0600 Other Objects	**1,760**	**2,299**	**2,000**	**2,000**	**2,000**	**0**
Function 2570 Totals:	**1,469,290**	**1,495,536**	**1,814,080**	**1,844,179**	**1,806,449**	**(37,730)**
Function: 2620 Planning, Research, Development, Evaluation, GrantWriting & Statistical Services						
0110 Regular Salaries	331,732	326,786	353,171	406,969	312,079	(94,890)
0120 Nonpermanent Salaries	452	0	7,335	7,049	7,052	3
0100 Salaries	**332,184**	**326,786**	**360,506**	**414,018**	**319,131**	**(94,887)**
0210 Public Employees Retirement System	48,973	65,934	75,994	112,736	86,899	(25,837)
0220 Social Security Administration	25,103	24,978	27,578	31,674	24,413	(7,261)

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0230 Other Required Payroll Costs	4,291	2,984	3,280	3,768	2,904	(864)
0240 Contractual Employee Benefits	69,843	70,646	132,798	151,871	119,826	(32,045)
0200 Associated Payroll Costs	**148,210**	**164,541**	**239,650**	**300,049**	**234,042**	**(66,007)**
0310 Instructional, Professional and Technical Services	4,250	3,000	9,054	9,054	9,054	0
0320 Property Services	166	0	2,996	2,996	2,996	0
0340 Travel	98	6,013	0	0	0	0
0350 Communication	86	1,525	0	0	0	0
0380 Non-instructional Professional and Technical Services	9,456	3,000	14,124	879,124	879,124	0
0300 Purchased Services	**14,057**	**13,539**	**26,174**	**891,174**	**891,174**	**0**
0410 Consumable Supplies and Materials	619	1,389	5,512	54,461	54,461	0
0460 Non-consumable Items	5,217	245	0	0	0	0
0470 Computer Software	6,796	8,424	10,665	11,735	11,735	0
0480 Computer Hardware	0	2,612	0	0	0	0
0400 Supplies and Materials	**12,632**	**12,669**	**16,177**	**66,196**	**66,196**	**0**
0520 Buildings Acquisition	7,361	0	0	0	0	0
0500 Capital Outlay	**7,361**	**0**	**0**	**0**	**0**	**0**
0640 Dues and Fees	605	95	1,000	0	0	0
0670 Taxes and Licenses	15,003	0	0	0	0	0
0600 Other Objects	**15,608**	**95**	**1,000**	**0**	**0**	**0**
Function 2620 Totals:	**530,052**	**517,631**	**643,507**	**1,671,437**	**1,510,543**	**(160,894)**
Function: 2630 Information Services						
0110 Regular Salaries	468,850	520,681	521,281	552,323	514,507	(37,816)
0120 Nonpermanent Salaries	90	878	0	0	0	0
0130 Additional Salaries	3,449	3,527	0	0	0	0
0100 Salaries	**472,390**	**525,085**	**521,281**	**552,323**	**514,507**	**(37,816)**
0210 Public Employees Retirement System	74,081	117,339	109,886	150,397	140,101	(10,296)
0220 Social Security Administration	34,463	38,534	39,877	42,253	39,359	(2,894)
0230 Other Required Payroll Costs	6,144	4,786	4,744	5,026	4,682	(344)
0240 Contractual Employee Benefits	122,976	129,891	207,999	226,566	216,223	(10,343)
0200 Associated Payroll Costs	**237,664**	**290,550**	**362,506**	**424,242**	**400,365**	**(23,877)**
0310 Instructional, Professional and Technical Services	59	0	27,219	11,733	11,733	0
0320 Property Services	3,730	1,100	1,405	1,405	1,405	0
0330 Student Transportation Services	251	146	0	0	0	0
0340 Travel	4,528	4,633	6,607	6,607	6,607	0
0350 Communication	30,871	44,036	37,203	37,203	37,203	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0380 Non-instructional Professional and Technical Services	21,133	12,277	6,000	6,000	6,000	0
0300 Purchased Services	**60,572**	**62,191**	**78,434**	**62,948**	**62,948**	**0**
0410 Consumable Supplies and Materials	10,282	8,544	19,238	19,238	19,238	0
0440 Periodicals	816	489	766	766	766	0
0460 Non-consumable Items	1,590	3,063	0	0	0	0
0470 Computer Software	5,307	9,623	540	540	540	0
0480 Computer Hardware	5,939	8,172	3,000	3,000	3,000	0
0400 Supplies and Materials	**23,934**	**29,891**	**23,544**	**23,544**	**23,544**	**0**
0640 Dues and Fees	1,868	1,693	1,264	1,264	1,264	0
0600 Other Objects	**1,868**	**1,693**	**1,264**	**1,264**	**1,264**	**0**
Function 2630 Totals:	**796,428**	**909,411**	**987,029**	**1,064,321**	**1,002,628**	**(61,693)**
Function: 2640 Staff Services						
0110 Regular Salaries	1,533,670	1,689,623	1,806,861	1,895,294	1,870,739	(24,555)
0120 Nonpermanent Salaries	3,804	5,525	36,898	37,973	38,192	219
0130 Additional Salaries	494,444	343,504	0	0	0	0
0100 Salaries	**2,031,919**	**2,038,652**	**1,843,759**	**1,933,267**	**1,908,931**	**(24,336)**
0210 Public Employees Retirement System	300,572	431,511	388,664	526,428	519,802	(6,626)
0220 Social Security Administration	151,388	153,618	141,048	147,894	146,033	(1,861)
0230 Other Required Payroll Costs	25,511	18,541	16,782	17,593	17,370	(223)
0240 Contractual Employee Benefits	374,501	457,373	568,047	619,421	624,216	4,795
0200 Associated Payroll Costs	**851,973**	**1,061,042**	**1,114,541**	**1,311,336**	**1,307,421**	**(3,915)**
0320 Property Services	575	1,081	0	0	0	0
0340 Travel	26,197	30,553	13,500	13,500	13,500	0
0350 Communication	7,934	7,078	3,500	3,500	3,500	0
0380 Non-instructional Professional and Technical Services	149,735	141,440	232,882	202,100	202,100	0
0300 Purchased Services	**184,442**	**180,151**	**249,882**	**219,100**	**219,100**	**0**
0410 Consumable Supplies and Materials	28,176	26,141	10,000	10,000	10,000	0
0460 Non-consumable Items	58	1,646	0	0	0	0
0470 Computer Software	72,379	78,564	90,000	90,000	90,000	0
0480 Computer Hardware	7,196	23,070	3,800	3,800	3,800	0
0400 Supplies and Materials	**107,810**	**129,421**	**103,800**	**103,800**	**103,800**	**0**
0640 Dues and Fees	2,590	4,038	2,400	2,400	2,400	0
0650 Insurance and Judgments	0	88,173	0	0	0	0
0600 Other Objects	**2,590**	**92,211**	**2,400**	**2,400**	**2,400**	**0**
Function 2640 Totals:	**3,178,733**	**3,501,478**	**3,314,382**	**3,569,903**	**3,541,652**	**(28,251)**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function: 2660 Technology Services						
0110 Regular Salaries	4,399,283	4,763,313	4,806,801	5,240,857	5,261,369	20,512
0120 Nonpermanent Salaries	3,097	448	0	0	0	0
0130 Additional Salaries	98,937	109,125	93,907	77,600	77,600	0
0100 Salaries	**4,501,317**	**4,872,886**	**4,900,708**	**5,318,457**	**5,338,969**	**20,512**
0210 Public Employees Retirement System	673,026	1,044,054	1,033,075	1,448,231	1,453,793	5,562
0220 Social Security Administration	342,769	372,111	374,904	406,856	408,444	1,588
0230 Other Required Payroll Costs	57,997	44,330	44,598	48,406	48,586	180
0240 Contractual Employee Benefits	1,136,790	1,289,844	2,166,054	2,380,435	2,489,195	108,760
0200 Associated Payroll Costs	**2,210,583**	**2,750,339**	**3,618,631**	**4,283,928**	**4,400,018**	**116,090**
0310 Instructional, Professional and Technical Services	24,032	0	32,889	32,889	32,889	0
0320 Property Services	137,978	153,284	578,218	423,625	423,625	0
0340 Travel	99,339	56,393	23,777	23,777	23,777	0
0350 Communication	1,125,660	1,030,114	1,533,244	2,333,244	1,763,244	(570,000)
0380 Non-instructional Professional and Technical Services	349,217	270,230	318,457	383,457	383,457	0
0300 Purchased Services	**1,736,225**	**1,510,020**	**2,486,585**	**3,196,992**	**2,626,992**	**(570,000)**
0410 Consumable Supplies and Materials	89,521	77,700	85,803	76,703	76,703	0
0430 Library Books	70	425	2,000	2,000	2,000	0
0440 Periodicals	85	392	94	94	94	0
0460 Non-consumable Items	22,836	21,977	35,634	35,977	35,977	0
0470 Computer Software	982,398	1,323,506	1,242,616	1,087,616	1,087,616	0
0480 Computer Hardware	264,852	354,222	108,850	101,499	101,499	0
0400 Supplies and Materials	**1,359,762**	**1,778,222**	**1,474,997**	**1,303,889**	**1,303,889**	**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	5,000	0
0500 Capital Outlay	**232,267**	**0**	**5,000**	**5,000**	**5,000**	**0**
0640 Dues and Fees	2,356	6,531	843	843	843	0
0600 Other Objects	**2,356**	**6,531**	**843**	**843**	**843**	**0**
Function 2660 Totals:	**10,042,511**	**10,917,998**	**12,486,764**	**14,109,109**	**13,675,711**	**(433,398)**
Function: 3110 Service Area Direction - Food Services						
0630 Unrecoverable Bad Debt Write-Off	0	0	0	250,000	250,000	0
0600 Other Objects	**0**	**0**	**0**	**250,000**	**250,000**	**0**
Function 3110 Totals:	**0**	**0**	**0**	**250,000**	**250,000**	**0**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0130 Additional Salaries	503	0	0	0	0	0
0100 Salaries	**503**	**0**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	84	0	0	0	0	0
0220 Social Security Administration	38	0	0	0	0	0
0230 Other Required Payroll Costs	4	0	0	0	0	0
0200 Associated Payroll Costs	**126**	**0**	**0**	**0**	**0**	**0**
0350 Communication	184	0	0	0	0	0
0380 Non-instructional Professional and Technical Services	271,732	7,473	0	0	0	0
0300 Purchased Services	**271,916**	**7,473**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	52	0	0	0	0	0
0400 Supplies and Materials	**52**	**0**	**0**	**0**	**0**	**0**
0520 Buildings Acquisition	199,519	43,211	250,000	100,000	100,000	0
0540 Depreciable Equipment	0	25,884	0	0	0	0
0500 Capital Outlay	**199,519**	**69,095**	**250,000**	**100,000**	**100,000**	**0**
0670 Taxes and Licenses	21,556	250	0	0	0	0
0600 Other Objects	**21,556**	**250**	**0**	**0**	**0**	**0**
Function 4150 Totals:	**493,673**	**76,818**	**250,000**	**100,000**	**100,000**	**0**
Function: 5110 Long-Term Debt Service						
0610 Redemption of Principal	873,366	942,547	1,472,750	1,200,000	1,200,000	0
0620 Interest	0	75,842	250,000	200,000	200,000	0
0600 Other Objects	**873,366**	**1,018,389**	**1,722,750**	**1,400,000**	**1,400,000**	**0**
Function 5110 Totals:	**873,366**	**1,018,389**	**1,722,750**	**1,400,000**	**1,400,000**	**0**
Function: 5200 Transfers of Funds						
0710 Fund Modifications	3,257,683	2,088,979	4,080,694	4,422,694	4,347,342	(75,352)
0700 Transfers	**3,257,683**	**2,088,979**	**4,080,694**	**4,422,694**	**4,347,342**	**(75,352)**
Function 5200 Totals:	**3,257,683**	**2,088,979**	**4,080,694**	**4,422,694**	**4,347,342**	**(75,352)**
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	17,416,413	25,000,287	25,000,287	0
0800 Other Uses of Funds	**0**	**0**	**17,416,413**	**25,000,287**	**25,000,287**	**0**
Function 6110 Totals:	**0**	**0**	**17,416,413**	**25,000,287**	**25,000,287**	**0**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Fund Total:	$ 418,178,725	$ 454,684,629	$ 488,328,269	$ 500,006,054	$ 507,943,022	$ 7,936,968

Note: Minor differences are due to rounding

Student Body Fund (220)

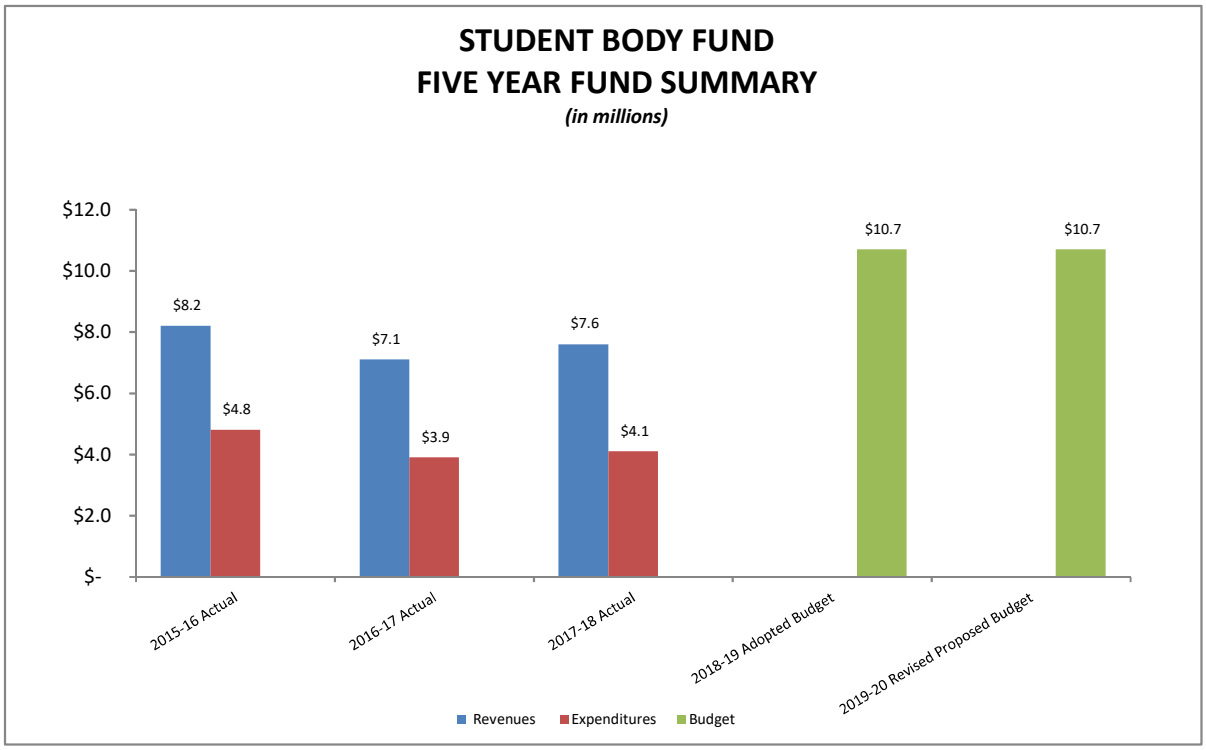
Accounts for revenue and expenditures of all schools' student body funds. The revenue sources are participation fees, donations and fund-raising activities. Individual accounts are kept at each secondary school. One district account is held for all elementary schools.

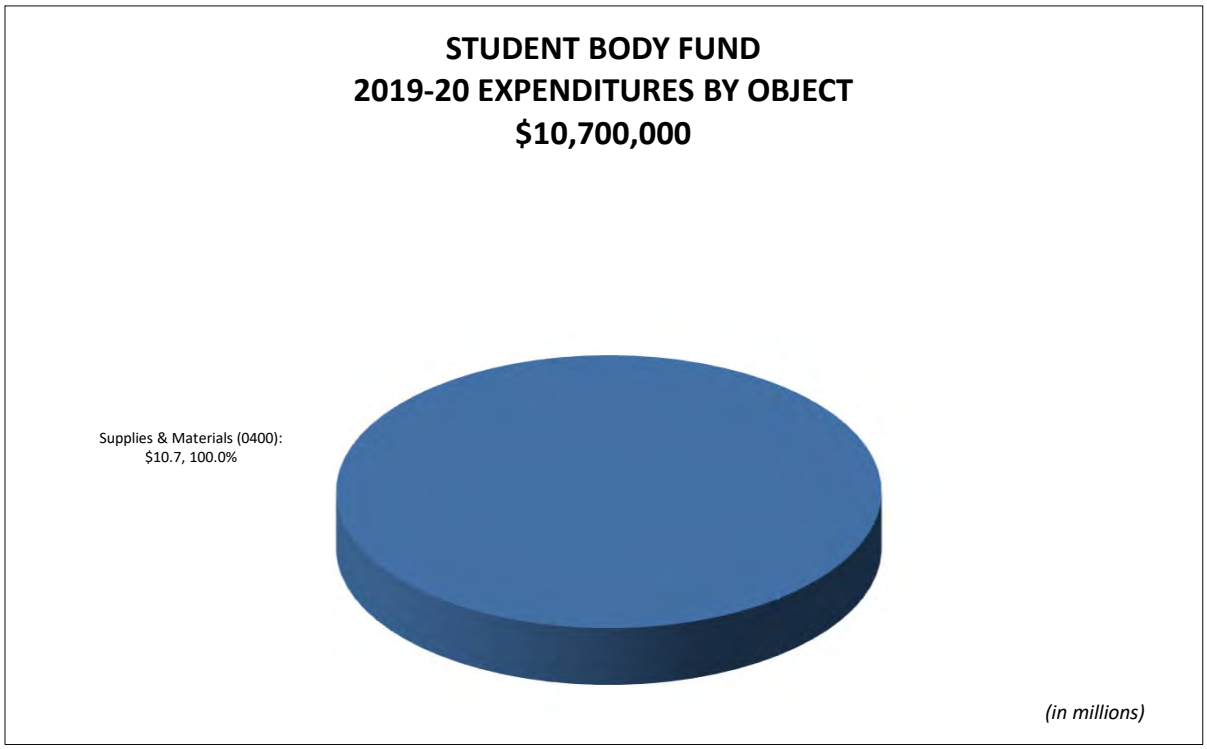
BEAVERTON
SCHOOL DISTRICT

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

	ACTUAL (AUDITED)	CURRENT BUDGET	2019-20 BUDGET		
	2017-18	2018-19	Proposed	Revised	Change
1000 Revenue From Local Sources	$ 4,442,980	$ 7,700,000	$ 6,700,000	$ 6,700,000	$ 0
5000 Other Sources	3,178,608	3,000,000	4,000,000	4,000,000	0
Total Revenues	7,621,588	10,700,000	10,700,000	10,700,000	0
0100 Salaries	34,956	0	0	0	0
0200 Associated Payroll Costs	9,901	0	0	0	0
0300 Purchased Services	155,238	0	0	0	0
0400 Supplies and Materials	3,886,143	10,700,000	10,700,000	10,700,000	0
0600 Other Objects	3,231	0	0	0	0
Total Expenditures	4,089,469	10,700,000	10,700,000	10,700,000	0
Ending Fund Balance	$ 3,532,119	$ 0	$ 0	$ 0	$ 0

Note: Minor differences are due to rounding





Source: District Financial Records

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
1710 Admissions	$ 8,691	$ 284,807	$ 0	$ 300,000	$ 300,000	$ 0
1740 Fees	103,827	2,619,362	0	4,700,000	4,700,000	0
1750 Concessions	802	11,805	0	0	0	0
1760 Club Fund Raising	6,905	626,981	7,500,000	700,000	700,000	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	1,000,000	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**	**6,700,000**	**0**
5400 Resources - Beginning Fund Balance	3,379,994	3,178,608	3,000,000	4,000,000	4,000,000	0
5000 Other Sources	**3,379,994**	**3,178,608**	**3,000,000**	**4,000,000**	**4,000,000**	**0**
Fund Total:	**$ 7,087,746**	**$ 7,621,588**	**$ 10,700,000**	**$ 10,700,000**	**$ 10,700,000**	**$ 0**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function: 1110 Elementary Programs						
0120 Nonpermanent Salaries	$ 0	$ 2,717	$ 0	$ 0	$ 0	$ 0
0130 Additional Salaries	1,821	32,238	0	0	0	0
0100 Salaries	**1,821**	**34,956**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	470	6,883	0	0	0	0
0220 Social Security Administration	139	2,672	0	0	0	0
0230 Other Required Payroll Costs	17	318	0	0	0	0
0240 Contractual Employee Benefits	0	28	0	0	0	0
0200 Associated Payroll Costs	**626**	**9,901**	**0**	**0**	**0**	**0**
0310 Instructional, Professional and Technical Services	0	77,922	0	0	0	0
0320 Property Services	0	5,677	0	0	0	0
0330 Student Transportation Services	378	48,306	0	0	0	0
0340 Travel	0	12,990	0	0	0	0
0350 Communication	0	3,282	0	0	0	0
0370 Tuition	0	3,000	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	4,061	0	0	0	0
0300 Purchased Services	**378**	**155,238**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	427,760	321,661	1,650,000	1,650,000	1,650,000	0
0420 Textbooks	0	4,070	0	0	0	0
0430 Library Books	1,108	102,721	0	0	0	0
0440 Periodicals	0	2,529	0	0	0	0
0460 Non-consumable Items	814	50,140	0	0	0	0
0470 Computer Software	0	7,545	0	0	0	0
0480 Computer Hardware	0	19,582	0	0	0	0
0400 Supplies and Materials	**429,682**	**508,248**	**1,650,000**	**1,650,000**	**1,650,000**	**0**
0640 Dues and Fees	0	3,181	0	0	0	0
0600 Other Objects	**0**	**3,181**	**0**	**0**	**0**	**0**
Function 1110 Totals:	**432,508**	**711,524**	**1,650,000**	**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	2,500,000	0
0400 Supplies and Materials	**568,200**	**330,863**	**2,500,000**	**2,500,000**	**2,500,000**	**0**
Function 1120 Totals:	**568,200**	**330,863**	**2,500,000**	**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	6,050,000	0
0400 Supplies and Materials	**2,908,431**	**3,047,032**	**6,050,000**	**6,050,000**	**6,050,000**	**0**
0640 Dues and Fees	0	50	0	0	0	0
0600 Other Objects	**0**	**50**	**0**	**0**	**0**	**0**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function 1130 Totals:	**2,908,431**	**3,047,082**	**6,050,000**	**6,050,000**	**6,050,000**	**0**
Function: 2410 Office of the Principal Services						
0410 Consumable Supplies and Materials	0	0	500,000	500,000	500,000	0
0400 Supplies and Materials	**0**	**0**	**500,000**	**500,000**	**500,000**	**0**
Function 2410 Totals:	**0**	**0**	**500,000**	**500,000**	**500,000**	**0**
Fund Total:	**$ 3,909,138**	**$ 4,089,469**	**$ 10,700,000**	**$ 10,700,000**	**$ 10,700,000**	**$ 0**

Note: Minor differences are due to rounding

BEAVERTON
SCHOOL DISTRICT

Special Purpose Fund (230)

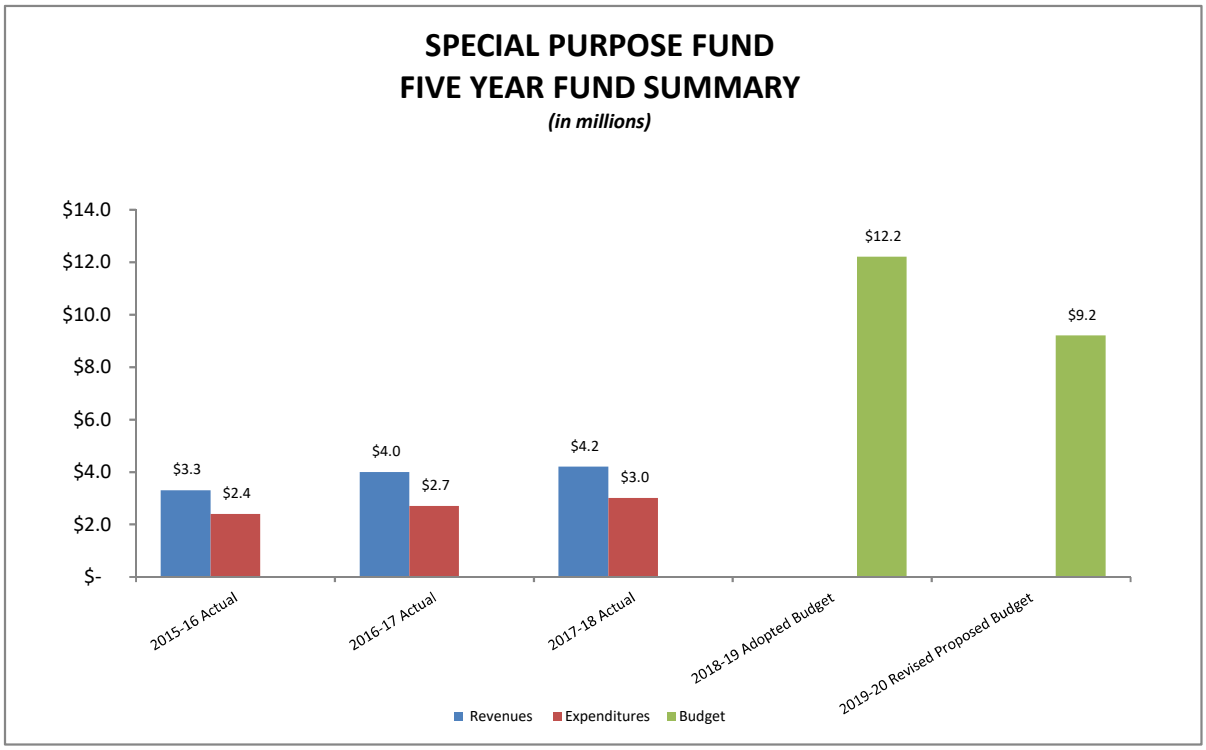
Accounts for the District's individual school activity programs and department donations. The major sources of revenue are contributions and fund-raising revenue.

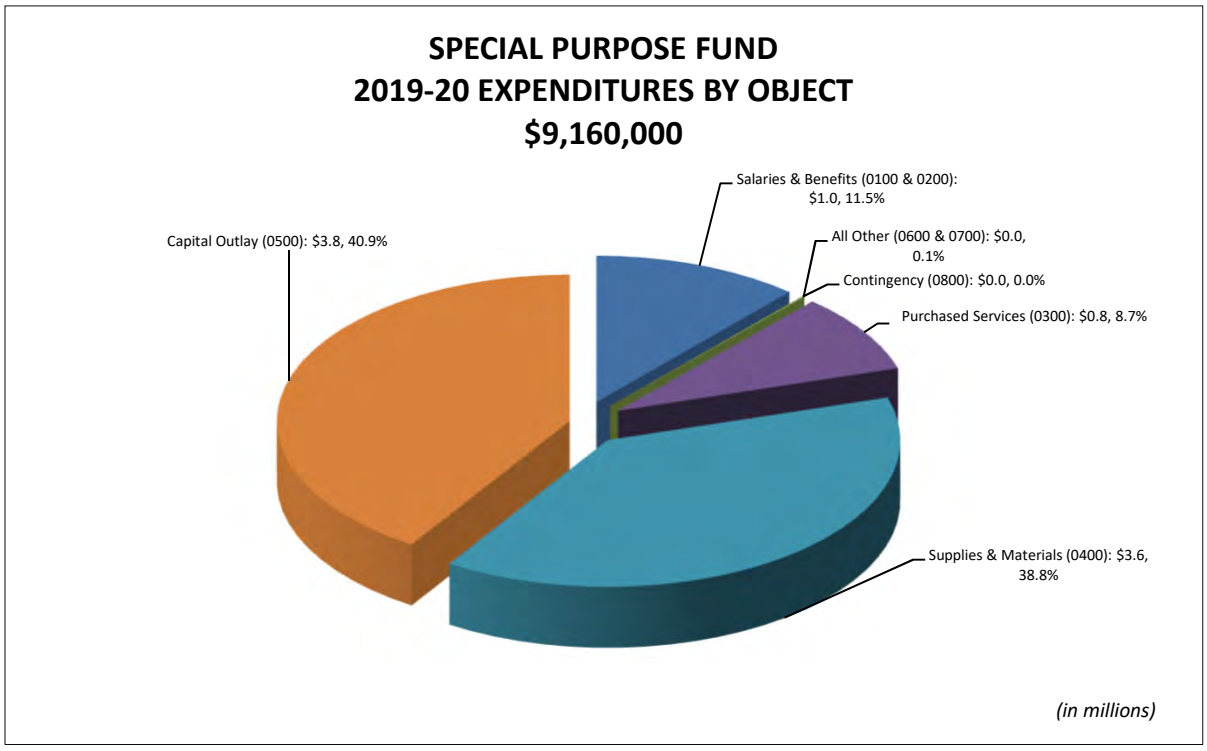
BEAVERTON
SCHOOL DISTRICT

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

	ACTUAL (AUDITED)	CURRENT BUDGET	2019-20 BUDGET		
	2017-18	2018-19	Proposed	Revised	Change
1000 Revenue From Local Sources	$ 2,901,115	$ 10,700,000	$ 7,700,000	$ 7,700,000	$ 0
5000 Other Sources	1,252,191	1,460,000	1,460,000	1,460,000	0
Total Revenues	4,153,306	12,160,000	9,160,000	9,160,000	0
0100 Salaries	770,888	720,778	753,076	750,070	(3,006)
0200 Associated Payroll Costs	219,811	240,065	300,325	299,445	(880)
0300 Purchased Services	783,478	700,000	800,000	800,000	0
0400 Supplies and Materials	880,552	3,749,157	3,546,599	3,550,485	3,886
0500 Capital Outlay	347,522	6,750,000	3,750,000	3,750,000	0
0600 Other Objects	41,049	0	0	0	0
0700 Transfers	0	0	10,000	10,000	0
Total Expenditures	3,043,301	12,160,000	9,160,000	9,160,000	0
Ending Fund Balance	$ 1,110,005	$ 0	$ 0	$ 0	$ 0

Note: Minor differences are due to rounding





Source: District Financial Records

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
1740 Fees	$ 1,550	$ 0	$ 0	$ 0	$ 0	$ 0
1760 Club Fund Raising	907,171	1,032,960	2,100,000	2,100,000	2,100,000	0
1920 Contributions and Donations from Private Sources	2,066,743	1,563,783	8,600,000	5,600,000	5,600,000	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**	**7,700,000**	**0**
5200 Interfund Transfers	5,420	4,820	10,000	10,000	10,000	0
5400 Resources - Beginning Fund Balance	838,734	1,247,371	1,450,000	1,450,000	1,450,000	0
5000 Other Sources	**844,154**	**1,252,191**	**1,460,000**	**1,460,000**	**1,460,000**	**0**
Fund Total:	**$ 3,991,059**	**$ 4,153,306**	**$ 12,160,000**	**$ 9,160,000**	**$ 9,160,000**	**$ 0**

Note: Minor differences are due to rounding

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

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

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0200 Associated Payroll Costs	**7,137**	**8,943**	**0**	**0**	**0**	**0**
0310 Instructional, Professional and Technical Services	59,091	20,291	0	0	0	0
0320 Property Services	2,525	1,993	0	0	0	0
0330 Student Transportation Services	28,290	10,037	0	0	0	0
0340 Travel	9,440	10,182	0	0	0	0
0350 Communication	532	544	0	0	0	0
0380 Non-instructional Professional and Technical Services	6,273	13,541	200,000	200,000	200,000	0
0300 Purchased Services	**106,152**	**56,587**	**200,000**	**200,000**	**200,000**	**0**
0410 Consumable Supplies and Materials	45,576	82,033	350,000	350,000	350,000	0
0420 Textbooks	30	0	0	0	0	0
0430 Library Books	1,491	5,401	0	0	0	0
0440 Periodicals	0	365	0	0	0	0
0460 Non-consumable Items	7,669	21,224	0	0	0	0
0470 Computer Software	0	375	0	0	0	0
0480 Computer Hardware	6,631	7,574	0	0	0	0
0400 Supplies and Materials	**61,397**	**116,972**	**350,000**	**350,000**	**350,000**	**0**
0640 Dues and Fees	475	420	0	0	0	0
0600 Other Objects	**475**	**420**	**0**	**0**	**0**	**0**
Function 1120 Totals:	**208,177**	**223,651**	**550,000**	**550,000**	**550,000**	**0**
Function: 1130 High School Programs						
0110 Regular Salaries	28,114	28,805	0	0	0	0
0120 Nonpermanent Salaries	46,049	41,464	0	0	0	0
0130 Additional Salaries	279,471	302,632	0	0	0	0
0100 Salaries	**353,634**	**372,901**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	18,493	32,607	0	0	0	0
0220 Social Security Administration	26,463	27,939	0	0	0	0
0230 Other Required Payroll Costs	4,531	3,392	0	0	0	0
0240 Contractual Employee Benefits	6,879	7,485	0	0	0	0
0200 Associated Payroll Costs	**56,366**	**71,423**	**0**	**0**	**0**	**0**
0310 Instructional, Professional and Technical Services	6,459	12,428	0	0	0	0
0320 Property Services	26,259	57,878	0	0	0	0
0330 Student Transportation Services	31,534	13,316	0	0	0	0
0340 Travel	153,893	88,161	0	0	0	0
0350 Communication	8,316	10,835	0	0	0	0
0380 Non-instructional Professional and Technical Services	127,413	185,672	400,000	500,000	500,000	0
0300 Purchased Services	**353,875**	**368,289**	**400,000**	**500,000**	**500,000**	**0**
0410 Consumable Supplies and Materials	161,434	281,632	910,000	1,502,368	1,506,254	3,886

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0420 Textbooks	3,993	12,158	0	0	0	0
0430 Library Books	3,703	2,212	0	0	0	0
0440 Periodicals	0	65	0	0	0	0
0460 Non-consumable Items	83,448	60,511	0	0	0	0
0470 Computer Software	4,370	12,099	0	0	0	0
0480 Computer Hardware	19,525	19,934	0	0	0	0
0400 Supplies and Materials	**276,472**	**388,611**	**910,000**	**1,502,368**	**1,506,254**	**3,886**
0540 Depreciable Equipment	0	10,140	0	0	0	0
0500 Capital Outlay	**0**	**10,140**	**0**	**0**	**0**	**0**
0640 Dues and Fees	16,121	32,800	0	0	0	0
0600 Other Objects	**16,121**	**32,800**	**0**	**0**	**0**	**0**
Function 1130 Totals:	**1,056,468**	**1,244,164**	**1,310,000**	**2,002,368**	**2,006,254**	**3,886**
Function: 1210 Programs for the Talented and Gifted						
0130 Additional Salaries	0	2,014	0	0	0	0
0100 Salaries	**0**	**2,014**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	0	524	0	0	0	0
0220 Social Security Administration	0	154	0	0	0	0
0230 Other Required Payroll Costs	0	18	0	0	0	0
0200 Associated Payroll Costs	**0**	**697**	**0**	**0**	**0**	**0**
Function 1210 Totals:	**0**	**2,710**	**0**	**0**	**0**	**0**
Function: 1220 Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	11,835	0	0	0	0	0
0100 Salaries	**11,835**	**0**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	2,165	0	0	0	0	0
0220 Social Security Administration	906	0	0	0	0	0
0230 Other Required Payroll Costs	150	0	0	0	0	0
0240 Contractual Employee Benefits	1,592	0	0	0	0	0
0200 Associated Payroll Costs	**4,812**	**0**	**0**	**0**	**0**	**0**
0320 Property Services	407	0	0	0	0	0
0340 Travel	131	550	0	0	0	0
0300 Purchased Services	**538**	**550**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	16,307	19,920	0	0	0	0
0460 Non-consumable Items	526	216	0	0	0	0
0470 Computer Software	71	351	0	0	0	0
0400 Supplies and Materials	**16,904**	**20,487**	**0**	**0**	**0**	**0**
0640 Dues and Fees	10	2,000	0	0	0	0
0600 Other Objects	**10**	**2,000**	**0**	**0**	**0**	**0**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function 1220 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**	**0**
Function 1280 Totals:	**18,519**	**35,158**	**0**	**0**	**0**	**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**	**0**	**0**	**0**
0210 Public Employees Retirement System	151	886	0	0	0	0
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**	**0**	**0**	**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	**2,875**	**2,770**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	3,707	10,413	0	200,000	200,000	0
0430 Library Books	7,875	2,081	0	0	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**	**200,000**	**0**
Function 1290 Totals:	**16,699**	**28,200**	**0**	**200,000**	**200,000**	**0**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
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 2110 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	0
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 2120 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 2130 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	0
0350 Communication	13	0	0	0	0	0
0300 Purchased Services	**13**	**177**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	1,699	757	0	0	0	0
0400 Supplies and Materials	**1,699**	**757**	**0**	**0**	**0**	**0**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function 2190 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**	**0**
0210 Public Employees Retirement System	4,964	7,004	0	0	0	0
0220 Social Security Administration	2,205	2,378	0	0	0	0
0230 Other Required Payroll Costs	347	284	0	0	0	0
0240 Contractual Employee Benefits	0	14	0	0	0	0
0200 Associated Payroll Costs	**7,516**	**9,680**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	204	1,586	0	75,000	75,000	0
0470 Computer Software	0	177	0	0	0	0
0400 Supplies and Materials	**204**	**1,763**	**0**	**75,000**	**75,000**	**0**
0650 Insurance and Judgments	0	500	0	0	0	0
0600 Other Objects	**0**	**500**	**0**	**0**	**0**	**0**
Function 2210 Totals:	**36,770**	**43,166**	**0**	**75,000**	**75,000**	**0**
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**	**0**	**0**
0220 Social Security Administration	38	153	0	0	0	0
0230 Other Required Payroll Costs	6	18	0	0	0	0
0200 Associated Payroll Costs	**44**	**171**	**0**	**0**	**0**	**0**
0310 Instructional, Professional and Technical Services	2,064	385	0	0	0	0
0320 Property Services	0	2,592	0	0	0	0
0330 Student Transportation Services	250	0	0	0	0	0
0340 Travel	0	75	0	0	0	0
0350 Communication	0	320	0	0	0	0
0380 Non-instructional Professional and Technical Services	1,500	500	0	0	0	0
0300 Purchased Services	**3,814**	**3,873**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	13,792	8,574	250,000	250,000	250,000	0
0420 Textbooks	0	95	0	0	0	0
0430 Library Books	499	5,309	0	0	0	0
0460 Non-consumable Items	34,811	17,267	0	0	0	0
0470 Computer Software	60	0	0	0	0	0
0480 Computer Hardware	13,031	6,470	0	0	0	0
0400 Supplies and Materials	**62,193**	**37,714**	**250,000**	**250,000**	**250,000**	**0**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0540 Depreciable Equipment	5,497	6,434	0	0	0	0
0500 Capital Outlay	**5,497**	**6,434**	**0**	**0**	**0**	**0**
Function 2220 Totals:	**72,044**	**50,193**	**250,000**	**250,000**	**250,000**	**0**
Function: 2230 Assessment and Testing						
0310 Instructional, Professional and Technical Services	0	15,575	0	0	0	0
0300 Purchased Services	**0**	**15,575**	**0**	**0**	**0**	**0**
Function 2230 Totals:	**0**	**15,575**	**0**	**0**	**0**	**0**
Function: 2240 Instructional Staff Development						
0110 Regular Salaries	73,005	36,746	0	0	0	0
0120 Nonpermanent Salaries	1,267	2,852	0	0	0	0
0130 Additional Salaries	1,141	8,369	0	0	0	0
0100 Salaries	**75,413**	**47,967**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	11,994	8,879	0	0	0	0
0220 Social Security Administration	5,689	3,667	0	0	0	0
0230 Other Required Payroll Costs	960	436	0	0	0	0
0240 Contractual Employee Benefits	18,694	11,508	0	0	0	0
0200 Associated Payroll Costs	**37,338**	**24,490**	**0**	**0**	**0**	**0**
0310 Instructional, Professional and Technical Services	0	7,239	0	0	0	0
0340 Travel	4,382	9,083	0	0	0	0
0300 Purchased Services	**4,382**	**16,322**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	0	5,634	0	0	0	0
0420 Textbooks	621	0	0	0	0	0
0400 Supplies and Materials	**621**	**5,634**	**0**	**0**	**0**	**0**
Function 2240 Totals:	**117,753**	**94,413**	**0**	**0**	**0**	**0**
Function: 2410 Office of the Principal Services						
0310 Instructional, Professional and Technical Services	20	0	0	0	0	0
0320 Property Services	0	85	0	0	0	0
0330 Student Transportation Services	0	270	0	0	0	0
0340 Travel	29	228	0	0	0	0
0350 Communication	51	1,765	0	0	0	0
0380 Non-instructional Professional and Technical Services	2,300	0	0	0	0	0
0300 Purchased Services	**2,400**	**2,348**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	2,616	5,426	100,000	100,000	100,000	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0460 Non-consumable Items	13,850	996	0	0	0	0
0400 Supplies and Materials	**16,465**	**6,422**	**100,000**	**100,000**	**100,000**	**0**
0640 Dues and Fees	0	99	0	0	0	0
0600 Other Objects	**0**	**99**	**0**	**0**	**0**	**0**
Function 2410 Totals:	**18,865**	**8,869**	**100,000**	**100,000**	**100,000**	**0**
Function: 2490 Other Support Services - School Administration						
0410 Consumable Supplies and Materials	0	500	0	0	0	0
0400 Supplies and Materials	**0**	**500**	**0**	**0**	**0**	**0**
Function 2490 Totals:	**0**	**500**	**0**	**0**	**0**	**0**
Function: 2540 Operation and Maintenance of Plant Services						
0320 Property Services	3,342	533	0	0	0	0
0300 Purchased Services	**3,342**	**533**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	2,546	1,071	0	0	0	0
0460 Non-consumable Items	21,407	10,010	0	0	0	0
0480 Computer Hardware	0	4,778	0	0	0	0
0400 Supplies and Materials	**23,953**	**15,859**	**0**	**0**	**0**	**0**
Function 2540 Totals:	**27,294**	**16,392**	**0**	**0**	**0**	**0**
Function: 2570 Internal Services						
0320 Property Services	600	591	0	0	0	0
0350 Communication	432	0	0	0	0	0
0300 Purchased Services	**1,032**	**591**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	0	0	100,000	50,000	50,000	0
0400 Supplies and Materials	**0**	**0**	**100,000**	**50,000**	**50,000**	**0**
Function 2570 Totals:	**1,032**	**591**	**100,000**	**50,000**	**50,000**	**0**
Function: 2630 Information Services						
0350 Communication	54	0	0	0	0	0
0300 Purchased Services	**54**	**0**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	8,782	9,869	100,000	50,000	50,000	0
0400 Supplies and Materials	**8,782**	**9,869**	**100,000**	**50,000**	**50,000**	**0**
Function 2630 Totals:	**8,836**	**9,869**	**100,000**	**50,000**	**50,000**	**0**
Function: 2640 Staff Services						
0110 Regular Salaries	104,898	192,045	116,166	127,631	124,625	(3,006)
0130 Additional Salaries	19,000	15,000	21,000	21,000	21,000	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0100 Salaries	**123,898**	**207,045**	**137,166**	**148,631**	**145,625**	**(3,006)**
0210 Public Employees Retirement System	11,165	37,010	28,914	40,472	39,654	(818)
0220 Social Security Administration	9,081	15,473	10,493	11,370	11,140	(230)
0230 Other Required Payroll Costs	1,576	1,884	1,248	1,353	1,325	(28)
0240 Contractual Employee Benefits	19,750	37,403	26,428	30,798	30,994	196
0200 Associated Payroll Costs	**41,572**	**91,770**	**67,083**	**83,993**	**83,113**	**(880)**
Function 2640 Totals:	**165,470**	**298,815**	**204,249**	**232,624**	**228,738**	**(3,886)**
Function: 2660 Technology Services						
0410 Consumable Supplies and Materials	0	0	0	50,000	50,000	0
0400 Supplies and Materials	**0**	**0**	**0**	**50,000**	**50,000**	**0**
Function 2660 Totals:	**0**	**0**	**0**	**50,000**	**50,000**	**0**
Function: 3360 Welfare Activities Services						
0130 Additional Salaries	1,356	0	0	0	0	0
0100 Salaries	**1,356**	**0**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	169	0	0	0	0	0
0220 Social Security Administration	89	0	0	0	0	0
0230 Other Required Payroll Costs	18	0	0	0	0	0
0200 Associated Payroll Costs	**276**	**0**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	0	0	75,000	75,000	75,000	0
0400 Supplies and Materials	**0**	**0**	**75,000**	**75,000**	**75,000**	**0**
Function 3360 Totals:	**1,631**	**0**	**75,000**	**75,000**	**75,000**	**0**
Function: 3390 Other Community Services						
0310 Instructional, Professional and Technical Services	840	1,250	0	0	0	0
0300 Purchased Services	**840**	**1,250**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	0	71	75,000	75,000	75,000	0
0400 Supplies and Materials	**0**	**71**	**75,000**	**75,000**	**75,000**	**0**
Function 3390 Totals:	**840**	**1,321**	**75,000**	**75,000**	**75,000**	**0**
Function: 3500 Custody and Care of Children Services						
0410 Consumable Supplies and Materials	0	0	50,000	50,000	50,000	0
0400 Supplies and Materials	**0**	**0**	**50,000**	**50,000**	**50,000**	**0**
Function 3500 Totals:	**0**	**0**	**50,000**	**50,000**	**50,000**	**0**
Function: 4150 Building Acquisition, Construction, and Improvement Services						

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
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**	**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**	**0**
0460 Non-consumable Items	9,344	799	0	0	0	0
0400 Supplies and Materials	**9,344**	**799**	**0**	**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	3,750,000	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**	**3,750,000**	**0**
0670 Taxes and Licenses	820	5,110	0	0	0	0
0600 Other Objects	**820**	**5,110**	**0**	**0**	**0**	**0**
Function 4150 Totals:	**305,434**	**571,897**	**6,750,000**	**3,750,000**	**3,750,000**	**0**
Function: 5200 Transfers of Funds						
0710 Fund Modifications	0	0	0	10,000	10,000	0
0700 Transfers	**0**	**0**	**0**	**10,000**	**10,000**	**0**
Function 5200 Totals:	**0**	**0**	**0**	**10,000**	**10,000**	**0**
Fund Total:	**$ 2,743,689**	**$ 3,043,301**	**$ 12,160,000**	**$ 9,160,000**	**$ 9,160,000**	**$ 0**

Note: Minor differences are due to rounding

BEAVERTON
SCHOOL DISTRICT

Categorical Fund (240)

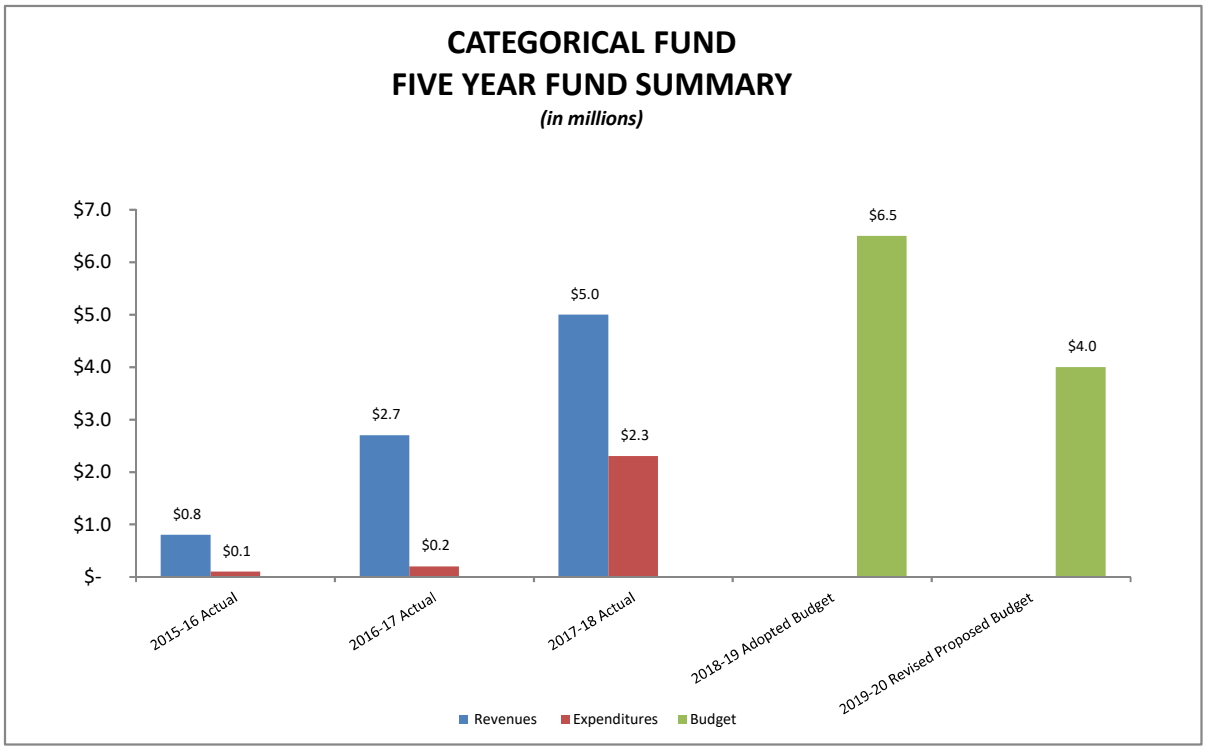
Accounts for resources reserved for expenditures on classroom supplies and equipment, capital improvements and replacements, classroom programs, and to supplement existing resources available for students.

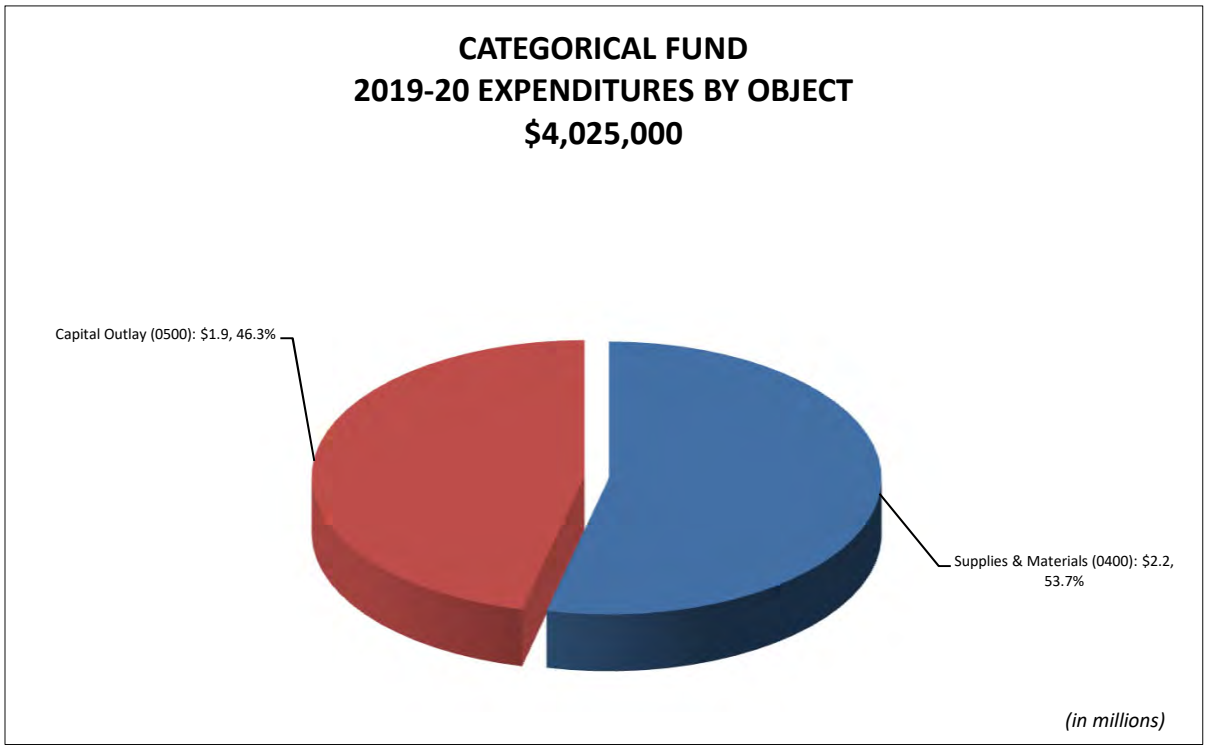
BEAVERTON
SCHOOL DISTRICT

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

	ACTUAL (AUDITED)	CURRENT BUDGET	2019-20 BUDGET		
	2017-18	2018-19	Proposed	Revised	Change
1000 Revenue From Local Sources	$ 165,896	$ 1,025,000	$ 1,025,000	$ 1,025,000	$ 0
3000 Revenue From State Sources	2,280,917	2,500,000	1,000,000	1,000,000	0
5000 Other Sources	2,534,954	3,000,000	2,000,000	2,000,000	0
Total Revenues	4,981,767	6,525,000	4,025,000	4,025,000	0
0300 Purchased Services	34,877	0	0	0	0
0400 Supplies and Materials	1,993,776	3,300,000	2,082,000	2,160,000	78,000
0500 Capital Outlay	248,015	3,225,000	1,943,000	1,865,000	(78,000)
Total Expenditures	2,276,668	6,525,000	4,025,000	4,025,000	0
Ending Fund Balance	$ 2,705,099	$ 0	$ 0	$ 0	$ 0

Note: Minor differences are due to rounding





Source: District Financial Records

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

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

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function: 1110 Elementary Programs						
0410 Consumable Supplies and Materials	$ 0	$ 0	$ 330,000	$ 167,000	$ 167,000	$ 0
0400 Supplies and Materials	**0**	**0**	**330,000**	**167,000**	**167,000**	**0**
Function 1110 Totals:	**0**	**0**	**330,000**	**167,000**	**167,000**	**0**
Function: 1120 Middle School Programs						
0410 Consumable Supplies and Materials	0	0	185,000	185,000	185,000	0
0400 Supplies and Materials	**0**	**0**	**185,000**	**185,000**	**185,000**	**0**
Function 1120 Totals:	**0**	**0**	**185,000**	**185,000**	**185,000**	**0**
Function: 1130 High School Programs						
0410 Consumable Supplies and Materials	0	18,045	1,655,000	190,000	268,000	78,000
0460 Non-consumable Items	0	39,954	0	0	0	0
0400 Supplies and Materials	**0**	**57,999**	**1,655,000**	**190,000**	**268,000**	**78,000**
0540 Depreciable Equipment	0	19,035	0	0	0	0
0500 Capital Outlay	**0**	**19,035**	**0**	**0**	**0**	**0**
Function 1130 Totals:	**0**	**77,034**	**1,655,000**	**190,000**	**268,000**	**78,000**
Function: 1220 Restrictive Programs for Students with Disabilities						
0410 Consumable Supplies and Materials	0	0	45,000	0	0	0
0400 Supplies and Materials	**0**	**0**	**45,000**	**0**	**0**	**0**
Function 1220 Totals:	**0**	**0**	**45,000**	**0**	**0**	**0**
Function: 1250 Less Restrictive Programs for Students with Disabilities						
0410 Consumable Supplies and Materials	0	0	45,000	0	0	0
0400 Supplies and Materials	**0**	**0**	**45,000**	**0**	**0**	**0**
Function 1250 Totals:	**0**	**0**	**45,000**	**0**	**0**	**0**
Function: 2220 Educational Media Services						
0430 Library Books	0	0	140,000	140,000	140,000	0
0400 Supplies and Materials	**0**	**0**	**140,000**	**140,000**	**140,000**	**0**
Function 2220 Totals:	**0**	**0**	**140,000**	**140,000**	**140,000**	**0**
Function: 2540 Operation and Maintenance of Plant Services						

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
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	900,000	0
0400 Supplies and Materials	**0**	**0**	**900,000**	**900,000**	**900,000**	**0**
0520 Buildings Acquisition	0	0	125,000	0	0	0
0500 Capital Outlay	**0**	**0**	**125,000**	**0**	**0**	**0**
Function 2540 Totals:	**2,127**	**0**	**1,025,000**	**900,000**	**900,000**	**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	500,000	0
0480 Computer Hardware	0	647,076	0	0	0	0
0400 Supplies and Materials	**18,078**	**1,935,777**	**0**	**500,000**	**500,000**	**0**
0520 Buildings Acquisition	68,146	228,980	3,100,000	1,943,000	1,865,000	(78,000)
0500 Capital Outlay	**68,146**	**228,980**	**3,100,000**	**1,943,000**	**1,865,000**	**(78,000)**
Function 4150 Totals:	**185,136**	**2,199,634**	**3,100,000**	**2,443,000**	**2,365,000**	**(78,000)**
Fund Total:	**$ 187,262**	**$ 2,276,668**	**$ 6,525,000**	**$ 4,025,000**	**$ 4,025,000**	**$ 0**

Note: Minor differences are due to rounding

BEAVERTON
SCHOOL DISTRICT

Pension Fund (250)

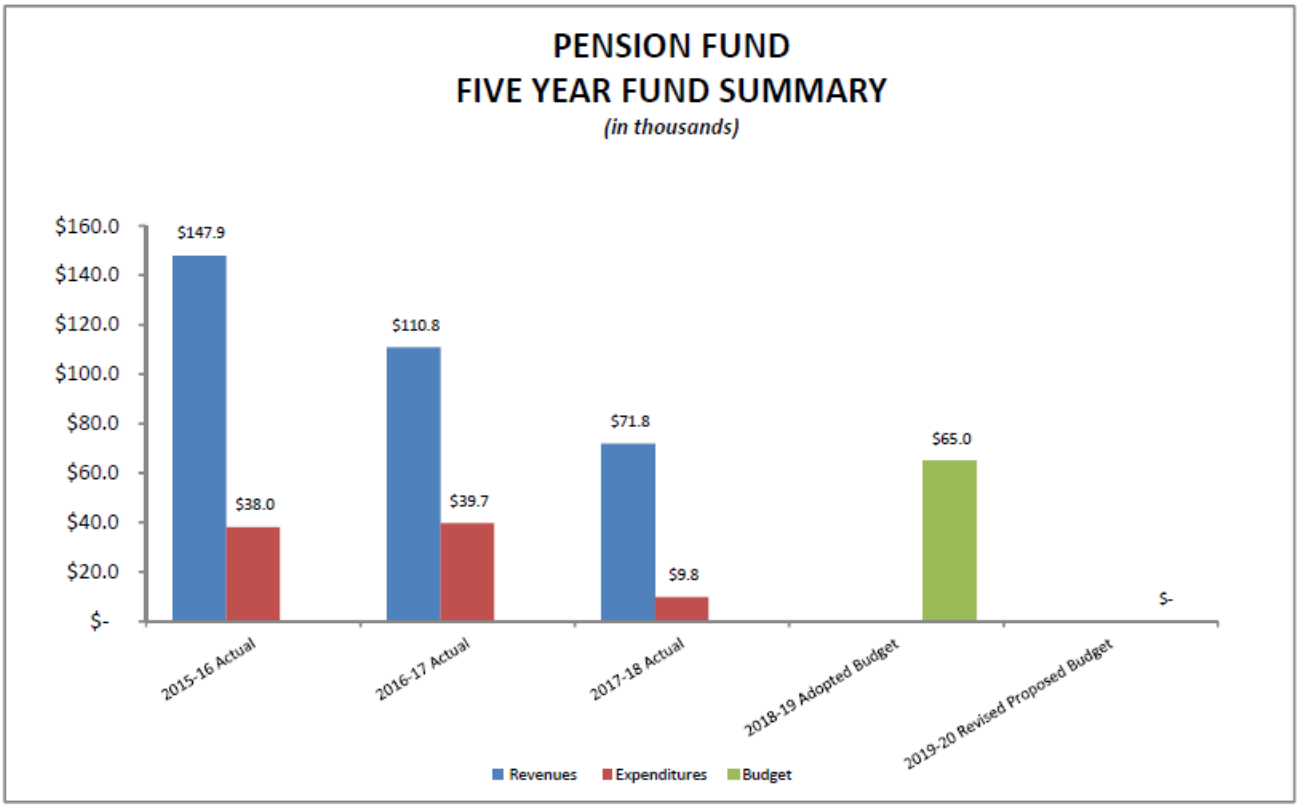
The District previously had a single-employer early retirement supplement program, which has ended.

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

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

	ACTUAL (AUDITED)	CURRENT BUDGET	2019-20 BUDGET		
	2017-18	2018-19	Proposed	Revised	Change
1000 Revenue From Local Sources	$ 763	$ 0	$ 0	$ 0	$ 0
5000 Other Sources	71,037	65,000	0	0	0
Total Revenues	71,800	65,000	0	0	0
0200 Associated Payroll Costs	9,830	0	0	0	0
0700 Transfers	0	65,000	0	0	0
Total Expenditures	9,830	65,000	0	0	0
Ending Fund Balance	$ 61,970	$ 0	$ 0	$ 0	$ 0



Note: Minor differences are due to rounding

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	Revised	Change
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**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
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 2700 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 5200 Totals:	**0**	**0**	**65,000**	**0**	**0**	**0**
Fund Total:	**$ 39,736**	**$ 9,830**	**$ 65,000**	**$ 0**	**$ 0**	**$ 0**

Note: Minor differences are due to rounding

BEAVERTON
SCHOOL DISTRICT

Grant Fund (270)

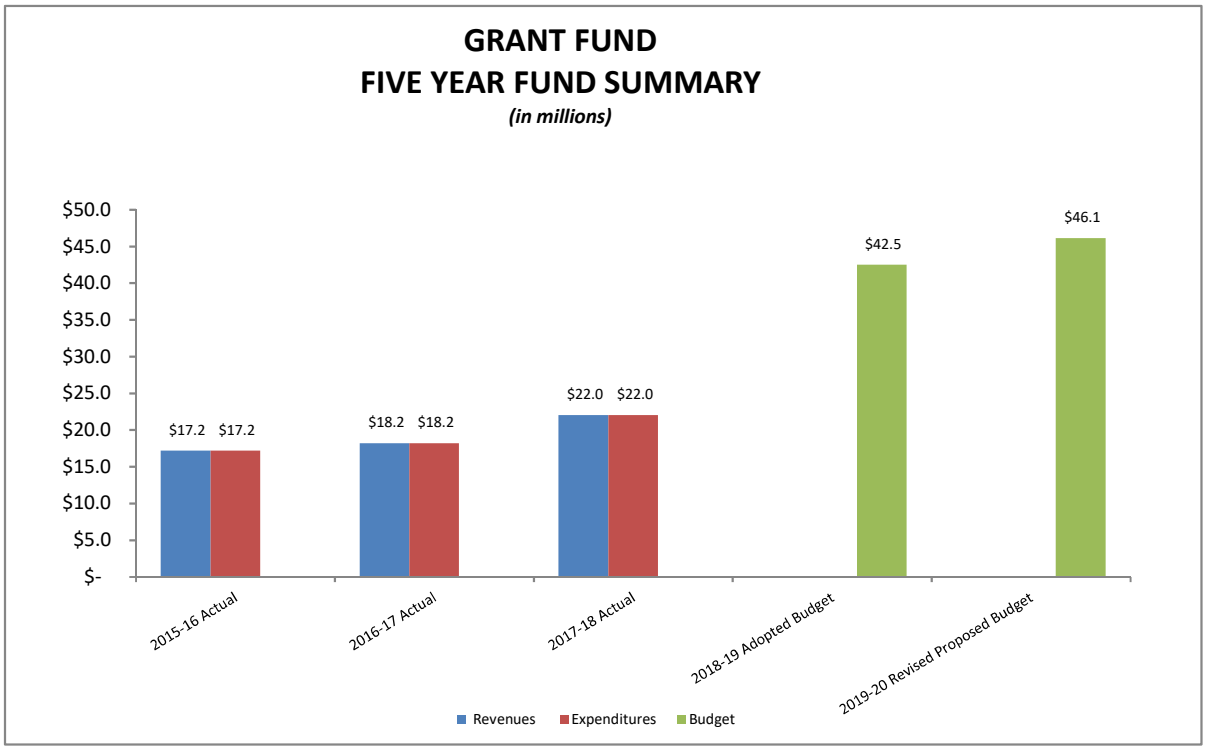
Accounts for revenues and expenditures of grants restricted for specific educational projects. Principal revenue sources are federal, state and local grants.

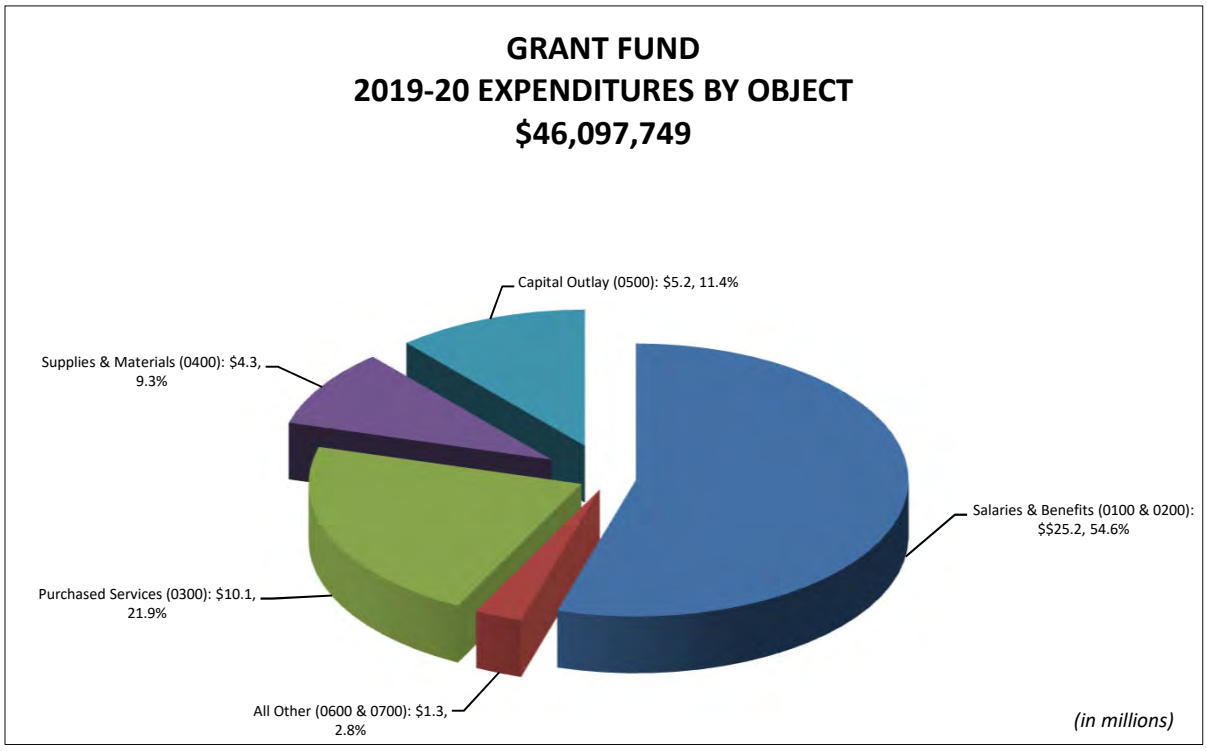
BEAVERTON
SCHOOL DISTRICT

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

	ACTUAL (AUDITED)	CURRENT BUDGET	2019-20 BUDGET		
	2017-18	2018-19	Proposed	Revised	Change
1000 Revenue From Local Sources	$ 500,658	$ 1,582,129	$ 2,498,486	$ 2,498,486	$ 0
2000 Revenue From Intermediate Sources	288,275	909,876	1,543,917	1,543,917	0
3000 Revenue From State Sources	5,811,191	11,634,571	12,997,478	12,997,478	0
4000 Revenue From Federal Sources	15,435,149	28,371,143	29,057,868	29,057,868	0
Total Revenues	22,035,273	42,497,719	46,097,749	46,097,749	0
0100 Salaries	9,821,595	16,042,869	15,800,950	15,800,950	0
0200 Associated Payroll Costs	5,449,170	8,576,549	9,389,708	9,389,708	0
0300 Purchased Services	2,467,023	5,808,469	10,098,848	10,098,848	0
0400 Supplies and Materials	1,617,524	6,136,529	4,265,511	4,265,511	0
0500 Capital Outlay	2,145,783	4,703,562	5,242,564	5,242,564	0
0600 Other Objects	534,178	1,229,741	1,300,168	1,300,168	0
Total Expenditures	22,035,273	42,497,719	46,097,749	46,097,749	0
Ending Fund Balance	$ 0	$ 0	$ 0	$ 0	$ 0

Note: Minor differences are due to rounding





Source: District Financial Records

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

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

Note: Minor differences are due to rounding

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

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

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0300 Purchased Services	**50,998**	**527,463**	**1,341,765**	**504,788**	**504,788**	**0**
0410 Consumable Supplies and Materials	2,551	4,262	91,914	29,565	29,565	0
0460 Non-consumable Items	0	0	58,290	0	0	0
0470 Computer Software	0	0	10,000	34,210	34,210	0
0480 Computer Hardware	0	0	10,000	54,280	54,280	0
0400 Supplies and Materials	**2,551**	**4,262**	**170,204**	**118,055**	**118,055**	**0**
0640 Dues and Fees	0	450	0	0	0	0
0600 Other Objects	**0**	**450**	**0**	**0**	**0**	**0**
Function 1120 Totals:	**123,907**	**613,944**	**1,782,886**	**882,947**	**882,947**	**0**
Function: 1130 High School Programs						
0110 Regular Salaries	94,478	448,247	817,019	781,615	781,615	0
0120 Nonpermanent Salaries	10,748	7,989	265,504	254,936	254,936	0
0130 Additional Salaries	21,835	15,853	206,402	263,300	263,300	0
0100 Salaries	**127,061**	**472,090**	**1,288,925**	**1,299,851**	**1,299,851**	**0**
0210 Public Employees Retirement System	16,318	88,638	294,903	353,947	353,947	0
0220 Social Security Administration	9,703	36,086	98,601	99,441	99,441	0
0230 Other Required Payroll Costs	1,613	4,296	11,727	11,829	11,829	0
0240 Contractual Employee Benefits	24,560	128,054	249,261	250,325	250,325	0
0200 Associated Payroll Costs	**52,193**	**257,075**	**654,492**	**715,542**	**715,542**	**0**
0310 Instructional, Professional and Technical Services	0	3,650	35,939	1,323,217	1,323,217	0
0320 Property Services	8,024	0	0	5,900	5,900	0
0330 Student Transportation Services	8,345	768	13,050	115,704	115,704	0
0340 Travel	22,005	20,318	28,998	121,800	121,800	0
0350 Communication	0	261	0	0	0	0
0380 Non-instructional Professional and Technical Services	3,342	2,567	27,500	22,500	22,500	0
0300 Purchased Services	**41,715**	**27,564**	**105,487**	**1,589,121**	**1,589,121**	**0**
0410 Consumable Supplies and Materials	83,818	55,260	220,779	251,485	251,485	0
0420 Textbooks	16,899	12,530	9,321	5,523	5,523	0
0430 Library Books	0	0	0	5,300	5,300	0
0460 Non-consumable Items	183,678	266,867	502,146	286,421	286,421	0
0470 Computer Software	11,230	23,915	8,600	84,205	84,205	0
0480 Computer Hardware	90,641	25,548	180,404	40,000	40,000	0
0400 Supplies and Materials	**386,267**	**384,120**	**921,250**	**672,934**	**672,934**	**0**
0520 Buildings Acquisition	0	0	175,000	0	0	0
0540 Depreciable Equipment	19,849	54,920	0	153,500	153,500	0
0550 Depreciable Technology	0	0	232,097	5,000	5,000	0
0500 Capital Outlay	**19,849**	**54,920**	**407,097**	**158,500**	**158,500**	**0**
0640 Dues and Fees	5,130	4,820	6,957	3,000	3,000	0
0670 Taxes and Licenses	0	1,172	0	0	0	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0600 Other Objects	**5,130**	**5,992**	**6,957**	**3,000**	**3,000**	**0**
Function 1130 Totals:	**632,215**	**1,201,761**	**3,384,208**	**4,438,948**	**4,438,948**	**0**
Function: 1140 Pre-Kindergarten Programs						
0130 Additional Salaries	0	0	150,000	200,000	200,000	0
0100 Salaries	**0**	**0**	**150,000**	**200,000**	**200,000**	**0**
0210 Public Employees Retirement System	0	0	34,320	54,460	54,460	0
0220 Social Security Administration	0	0	11,475	15,300	15,300	0
0230 Other Required Payroll Costs	0	0	1,365	1,820	1,820	0
0240 Contractual Employee Benefits	0	0	405	0	0	0
0200 Associated Payroll Costs	**0**	**0**	**47,565**	**71,580**	**71,580**	**0**
0330 Student Transportation Services	0	0	0	200,000	200,000	0
0380 Non-instructional Professional and Technical Services	0	0	200,000	0	0	0
0300 Purchased Services	**0**	**0**	**200,000**	**200,000**	**200,000**	**0**
0410 Consumable Supplies and Materials	0	0	52,435	0	0	0
0460 Non-consumable Items	0	0	50,000	38,495	38,495	0
0400 Supplies and Materials	**0**	**0**	**102,435**	**38,495**	**38,495**	**0**
Function 1140 Totals:	**0**	**0**	**500,000**	**510,075**	**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	2,188,253	0
0120 Nonpermanent Salaries	0	3,882	4,645	39,436	39,436	0
0130 Additional Salaries	142	0	0	0	0	0
0100 Salaries	**1,827,545**	**1,696,830**	**2,614,607**	**2,227,689**	**2,227,689**	**0**
0210 Public Employees Retirement System	245,888	302,330	598,222	606,602	606,602	0
0220 Social Security Administration	139,525	129,296	200,018	170,423	170,423	0
0230 Other Required Payroll Costs	23,159	15,441	23,792	20,269	20,269	0
0240 Contractual Employee Benefits	686,186	670,694	938,721	610,975	610,975	0
0200 Associated Payroll Costs	**1,094,758**	**1,117,761**	**1,760,753**	**1,408,269**	**1,408,269**	**0**
0310 Instructional, Professional and Technical Services	0	0	300,000	0	0	0
0340 Travel	300	0	0	1,247	1,247	0
0350 Communication	120	0	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	0	0	300,000	300,000	0
0300 Purchased Services	**420**	**0**	**300,000**	**301,247**	**301,247**	**0**
0410 Consumable Supplies and Materials	104	3,237	0	821	821	0
0460 Non-consumable Items	0	1,563	0	0	0	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0400 Supplies and Materials	**104**	**4,800**	**0**	**821**	**821**	**0**
0540 Depreciable Equipment	5,011	0	0	0	0	0
0500 Capital Outlay	**5,011**	**0**	**0**	**0**	**0**	**0**
Function 1220 Totals:	**2,927,838**	**2,819,391**	**4,675,360**	**3,938,026**	**3,938,026**	**0**
Function: 1250 Less Restrictive Programs for Students with Disabilities						
0110 Regular Salaries	1,037,165	804,736	347,374	260,312	260,312	0
0120 Nonpermanent Salaries	35,709	18,624	13,933	38,000	38,000	0
0100 Salaries	**1,072,874**	**823,360**	**361,307**	**298,312**	**298,312**	**0**
0210 Public Employees Retirement System	141,715	125,005	82,668	81,231	81,231	0
0220 Social Security Administration	81,083	62,276	27,640	22,822	22,822	0
0230 Other Required Payroll Costs	13,622	7,492	3,288	2,715	2,715	0
0240 Contractual Employee Benefits	225,399	240,167	99,914	74,906	74,906	0
0200 Associated Payroll Costs	**461,819**	**434,941**	**213,510**	**181,674**	**181,674**	**0**
0310 Instructional, Professional and Technical Services	0	0	200,000	0	0	0
0340 Travel	0	0	0	1,247	1,247	0
0380 Non-instructional Professional and Technical Services	0	0	0	200,000	200,000	0
0300 Purchased Services	**0**	**0**	**200,000**	**201,247**	**201,247**	**0**
0410 Consumable Supplies and Materials	0	0	0	821	821	0
0400 Supplies and Materials	**0**	**0**	**0**	**821**	**821**	**0**
Function 1250 Totals:	**1,534,693**	**1,258,301**	**774,817**	**682,054**	**682,054**	**0**
Function: 1270 Educationally Underserved						
0110 Regular Salaries	2,405,398	2,736,715	2,695,078	3,091,014	3,091,014	0
0120 Nonpermanent Salaries	347,354	170,307	546,008	800,655	800,655	0
0130 Additional Salaries	376,776	355,929	574,468	792,700	792,700	0
0100 Salaries	**3,129,528**	**3,262,951**	**3,815,554**	**4,684,369**	**4,684,369**	**0**
0210 Public Employees Retirement System	441,928	640,755	873,002	1,275,556	1,275,556	0
0220 Social Security Administration	235,254	247,106	291,891	358,359	358,359	0
0230 Other Required Payroll Costs	39,353	29,685	34,720	42,629	42,629	0
0240 Contractual Employee Benefits	873,589	956,174	993,160	1,481,868	1,481,868	0
0200 Associated Payroll Costs	**1,590,124**	**1,873,720**	**2,192,773**	**3,158,412**	**3,158,412**	**0**
0310 Instructional, Professional and Technical Services	46,763	103,550	137,917	157,880	157,880	0
0330 Student Transportation Services	89,668	58,759	194,755	288,440	288,440	0
0340 Travel	152,083	141,056	446,649	166,817	166,817	0
0350 Communication	2,843	3,652	8,000	3,160	3,160	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0380 Non-instructional Professional and Technical Services	23,319	0	30,000	70,000	70,000	0
0300 Purchased Services	**314,676**	**307,017**	**817,321**	**686,297**	**686,297**	**0**
0410 Consumable Supplies and Materials	445,027	254,260	967,746	539,787	539,787	0
0420 Textbooks	13,475	2,439	20,352	7,800	7,800	0
0430 Library Books	4,046	101,401	105,353	172,864	172,864	0
0440 Periodicals	10,314	4,658	4,365	5,700	5,700	0
0460 Non-consumable Items	41,214	26,389	118,922	63,657	63,657	0
0470 Computer Software	65,643	53,522	113,646	37,430	37,430	0
0480 Computer Hardware	127,453	95,446	295,450	34,860	34,860	0
0400 Supplies and Materials	**707,171**	**538,114**	**1,625,834**	**862,098**	**862,098**	**0**
0640 Dues and Fees	310	0	0	0	0	0
0600 Other Objects	**310**	**0**	**0**	**0**	**0**	**0**
Function 1270 Totals:	**5,741,809**	**5,981,803**	**8,451,482**	**9,391,176**	**9,391,176**	**0**
Function: 1280 Alternative Education						
0120 Nonpermanent Salaries	190	190	64,000	104,300	104,300	0
0130 Additional Salaries	213	0	61,500	179,100	179,100	0
0100 Salaries	**403**	**190**	**125,500**	**283,400**	**283,400**	**0**
0210 Public Employees Retirement System	26	49	28,715	77,170	77,170	0
0220 Social Security Administration	31	15	9,601	21,680	21,680	0
0230 Other Required Payroll Costs	5	2	1,142	2,579	2,579	0
0240 Contractual Employee Benefits	0	0	1,644	3,651	3,651	0
0200 Associated Payroll Costs	**62**	**66**	**41,102**	**105,080**	**105,080**	**0**
0310 Instructional, Professional and Technical Services	0	0	0	50,000	50,000	0
0320 Property Services	1,536	0	0	60,000	60,000	0
0330 Student Transportation Services	0	0	5,000	102,000	102,000	0
0340 Travel	115	5,824	24,400	14,335	14,335	0
0350 Communication	0	0	600	400	400	0
0380 Non-instructional Professional and Technical Services	0	0	1,000	500	500	0
0300 Purchased Services	**1,651**	**5,824**	**31,000**	**227,235**	**227,235**	**0**
0410 Consumable Supplies and Materials	748	0	40,500	147,835	147,835	0
0460 Non-consumable Items	0	0	20,000	73,552	73,552	0
0470 Computer Software	0	0	20,000	0	0	0
0480 Computer Hardware	0	0	50,000	0	0	0
0400 Supplies and Materials	**748**	**0**	**130,500**	**221,387**	**221,387**	**0**
0550 Depreciable Technology	0	0	50,000	0	0	0
0500 Capital Outlay	**0**	**0**	**50,000**	**0**	**0**	**0**
Function 1280 Totals:	**2,865**	**6,080**	**378,102**	**837,102**	**837,102**	**0**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function: 1290 Designated Programs						
0110 Regular Salaries	119,630	287,005	341,644	240,162	240,162	0
0120 Nonpermanent Salaries	55,705	78,633	419,545	179,800	179,800	0
0130 Additional Salaries	30,757	29,848	178,962	341,200	341,200	0
0100 Salaries	**206,092**	**395,486**	**940,151**	**761,162**	**761,162**	**0**
0210 Public Employees Retirement System	27,101	80,486	215,109	207,267	207,267	0
0220 Social Security Administration	15,697	30,071	71,922	58,230	58,230	0
0230 Other Required Payroll Costs	2,590	3,598	8,556	6,928	6,928	0
0240 Contractual Employee Benefits	63,612	78,090	138,888	92,800	92,800	0
0200 Associated Payroll Costs	**109,001**	**192,246**	**434,475**	**365,225**	**365,225**	**0**
0310 Instructional, Professional and Technical Services	71,850	54,137	95,499	198,000	198,000	0
0320 Property Services	0	536	0	14,088	14,088	0
0330 Student Transportation Services	5,279	4,405	37,097	35,859	35,859	0
0340 Travel	68,236	151,304	251,348	190,322	190,322	0
0350 Communication	72	0	0	0	0	0
0380 Non-instructional Professional and Technical Services	34,520	53,000	84,250	121,076	121,076	0
0300 Purchased Services	**179,957**	**263,383**	**468,194**	**559,345**	**559,345**	**0**
0410 Consumable Supplies and Materials	37,601	66,950	251,579	145,603	145,603	0
0420 Textbooks	1,776	0	487	0	0	0
0440 Periodicals	349	120	0	0	0	0
0460 Non-consumable Items	41,558	45,115	111,386	59,660	59,660	0
0470 Computer Software	20,845	47,003	8,000	0	0	0
0480 Computer Hardware	24,255	6,174	8,483	12,000	12,000	0
0400 Supplies and Materials	**126,384**	**165,362**	**379,935**	**217,263**	**217,263**	**0**
0540 Depreciable Equipment	38,685	24,817	36,592	53,000	53,000	0
0500 Capital Outlay	**38,685**	**24,817**	**36,592**	**53,000**	**53,000**	**0**
0640 Dues and Fees	8,309	3,573	8,311	2,360	2,360	0
0600 Other Objects	**8,309**	**3,573**	**8,311**	**2,360**	**2,360**	**0**
Function 1290 Totals:	**668,427**	**1,044,866**	**2,267,658**	**1,958,355**	**1,958,355**	**0**
Function: 1410 Summer School - Elementary School						
0120 Nonpermanent Salaries	0	221	0	0	0	0
0130 Additional Salaries	33,047	67,496	0	63,188	63,188	0
0100 Salaries	**33,047**	**67,717**	**0**	**63,188**	**63,188**	**0**
0210 Public Employees Retirement System	5,752	14,729	0	17,208	17,208	0
0220 Social Security Administration	2,522	5,163	0	4,834	4,834	0
0230 Other Required Payroll Costs	430	616	0	575	575	0
0200 Associated Payroll Costs	**8,704**	**20,508**	**0**	**22,617**	**22,617**	**0**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0310 Instructional, Professional and Technical Services	0	1,775	0	400	400	0
0330 Student Transportation Services	0	0	0	3,300	3,300	0
0300 Purchased Services	**0**	**1,775**	**0**	**3,700**	**3,700**	**0**
0410 Consumable Supplies and Materials	0	0	0	499	499	0
0400 Supplies and Materials	**0**	**0**	**0**	**499**	**499**	**0**
Function 1410 Totals:	**41,751**	**90,000**	**0**	**90,004**	**90,004**	**0**
Function: 1420 Summer School - Middle School						
0130 Additional Salaries	0	0	0	3,500	3,500	0
0100 Salaries	**0**	**0**	**0**	**3,500**	**3,500**	**0**
0210 Public Employees Retirement System	0	0	0	953	953	0
0220 Social Security Administration	0	0	0	268	268	0
0230 Other Required Payroll Costs	0	0	0	32	32	0
0200 Associated Payroll Costs	**0**	**0**	**0**	**1,253**	**1,253**	**0**
0330 Student Transportation Services	0	0	0	500	500	0
0300 Purchased Services	**0**	**0**	**0**	**500**	**500**	**0**
0410 Consumable Supplies and Materials	0	0	0	4,747	4,747	0
0400 Supplies and Materials	**0**	**0**	**0**	**4,747**	**4,747**	**0**
Function 1420 Totals:	**0**	**0**	**0**	**10,000**	**10,000**	**0**
Function: 1460 Summer School - Special Programs						
0310 Instructional, Professional and Technical Services	0	4,750	0	0	0	0
0300 Purchased Services	**0**	**4,750**	**0**	**0**	**0**	**0**
Function 1460 Totals:	**0**	**4,750**	**0**	**0**	**0**	**0**
Function: 1490 Summer School - Other Programs						
0130 Additional Salaries	181,979	247,304	465,600	165,000	165,000	0
0100 Salaries	**181,979**	**247,304**	**465,600**	**165,000**	**165,000**	**0**
0210 Public Employees Retirement System	29,884	51,953	106,528	44,930	44,930	0
0220 Social Security Administration	13,871	18,882	35,619	12,623	12,623	0
0230 Other Required Payroll Costs	2,312	2,250	4,237	1,502	1,502	0
0240 Contractual Employee Benefits	0	0	1,258	0	0	0
0200 Associated Payroll Costs	**46,067**	**73,086**	**147,642**	**59,055**	**59,055**	**0**
0310 Instructional, Professional and Technical Services	0	4,290	0	0	0	0
0330 Student Transportation Services	34,421	41,842	89,536	35,500	35,500	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0340 Travel	25,288	0	0	38,751	38,751	0
0380 Non-instructional Professional and Technical Services	0	0	0	2,500	2,500	0
0300 Purchased Services	**59,709**	**46,132**	**89,536**	**76,751**	**76,751**	**0**
0410 Consumable Supplies and Materials	7,154	23,801	10,237	12,580	12,580	0
0460 Non-consumable Items	0	0	0	34,210	34,210	0
0480 Computer Hardware	0	801	0	0	0	0
0400 Supplies and Materials	**7,154**	**24,602**	**10,237**	**46,790**	**46,790**	**0**
Function 1490 Totals:	**294,908**	**391,123**	**713,015**	**347,596**	**347,596**	**0**
Function: 2110 Attendance and Social Work Services						
0110 Regular Salaries	231,073	495,562	1,223,109	964,205	964,205	0
0120 Nonpermanent Salaries	14,117	12,761	71,752	112,174	112,174	0
0130 Additional Salaries	38,827	8,758	63,652	161,040	161,040	0
0100 Salaries	**284,018**	**517,081**	**1,358,513**	**1,237,419**	**1,237,419**	**0**
0210 Public Employees Retirement System	45,540	89,693	310,825	336,949	336,949	0
0220 Social Security Administration	21,701	39,528	103,930	94,664	94,664	0
0230 Other Required Payroll Costs	3,630	4,679	12,363	11,262	11,262	0
0240 Contractual Employee Benefits	68,225	222,410	600,207	620,766	620,766	0
0200 Associated Payroll Costs	**139,096**	**356,309**	**1,027,325**	**1,063,641**	**1,063,641**	**0**
0310 Instructional, Professional and Technical Services	22,460	59,608	143,822	253,679	253,679	0
0330 Student Transportation Services	2,424	0	1,000	5,000	5,000	0
0340 Travel	5,690	9,086	30,827	83,442	83,442	0
0350 Communication	2,450	2,119	3,160	4,160	4,160	0
0380 Non-instructional Professional and Technical Services	66,775	69,352	244,313	915,839	915,839	0
0300 Purchased Services	**99,799**	**140,165**	**423,122**	**1,262,120**	**1,262,120**	**0**
0410 Consumable Supplies and Materials	26,479	24,120	47,034	69,085	69,085	0
0420 Textbooks	16,229	0	0	0	0	0
0430 Library Books	1,499	0	0	0	0	0
0460 Non-consumable Items	0	0	0	11,642	11,642	0
0470 Computer Software	725	49	50	0	0	0
0480 Computer Hardware	1,895	0	0	0	0	0
0400 Supplies and Materials	**46,827**	**24,169**	**47,084**	**80,727**	**80,727**	**0**
Function 2110 Totals:	**569,740**	**1,037,724**	**2,856,044**	**3,643,907**	**3,643,907**	**0**
Function: 2120 Guidance Services						
0110 Regular Salaries	0	69,152	189,742	75,931	75,931	0
0120 Nonpermanent Salaries	21,853	0	0	14,800	14,800	0
0130 Additional Salaries	0	724	4,872	888	888	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0100 Salaries	**21,853**	**69,876**	**194,614**	**91,619**	**91,619**	**0**
0210 Public Employees Retirement System	0	17,230	44,527	24,948	24,948	0
0220 Social Security Administration	1,672	5,346	14,888	7,009	7,009	0
0230 Other Required Payroll Costs	272	636	1,770	833	833	0
0240 Contractual Employee Benefits	0	17,042	45,127	21,534	21,534	0
0200 Associated Payroll Costs	**1,943**	**40,253**	**106,312**	**54,324**	**54,324**	**0**
0330 Student Transportation Services	0	271	0	0	0	0
0340 Travel	0	0	0	30,266	30,266	0
0300 Purchased Services	**0**	**271**	**0**	**30,266**	**30,266**	**0**
0410 Consumable Supplies and Materials	0	8,356	3,993	589	589	0
0460 Non-consumable Items	0	0	1,388	0	0	0
0400 Supplies and Materials	**0**	**8,356**	**5,381**	**589**	**589**	**0**
Function 2120 Totals:	**23,796**	**118,756**	**306,307**	**176,798**	**176,798**	**0**
Function: 2130 Health Services						
0110 Regular Salaries	109,852	213,042	0	0	0	0
0130 Additional Salaries	0	0	0	9,574	9,574	0
0100 Salaries	**109,852**	**213,042**	**0**	**9,574**	**9,574**	**0**
0210 Public Employees Retirement System	13,485	25,831	0	2,607	2,607	0
0220 Social Security Administration	7,952	15,483	0	732	732	0
0230 Other Required Payroll Costs	1,397	1,939	0	87	87	0
0240 Contractual Employee Benefits	36,624	61,602	0	0	0	0
0200 Associated Payroll Costs	**59,458**	**104,855**	**0**	**3,426**	**3,426**	**0**
0350 Communication	1,440	2,760	0	0	0	0
0380 Non-instructional Professional and Technical Services	0	0	0	60,000	60,000	0
0300 Purchased Services	**1,440**	**2,760**	**0**	**60,000**	**60,000**	**0**
0410 Consumable Supplies and Materials	0	0	12,500	0	0	0
0400 Supplies and Materials	**0**	**0**	**12,500**	**0**	**0**	**0**
Function 2130 Totals:	**170,751**	**320,657**	**12,500**	**73,000**	**73,000**	**0**
Function: 2140 Psychological Services						
0110 Regular Salaries	426,901	529,740	0	0	0	0
0100 Salaries	**426,901**	**529,740**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	52,382	101,964	0	0	0	0
0220 Social Security Administration	32,212	40,245	0	0	0	0
0230 Other Required Payroll Costs	5,411	4,821	0	0	0	0
0240 Contractual Employee Benefits	123,171	165,158	0	0	0	0
0200 Associated Payroll Costs	**213,177**	**312,188**	**0**	**0**	**0**	**0**
Function 2140 Totals:	**640,078**	**841,928**	**0**	**0**	**0**	**0**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function: 2150 Speech Pathology and Audiology Services						
0110 Regular Salaries	97,285	170,950	492,639	744,891	744,891	0
0100 Salaries	**97,285**	**170,950**	**492,639**	**744,891**	**744,891**	**0**
0210 Public Employees Retirement System	24,749	27,997	112,715	202,836	202,836	0
0220 Social Security Administration	7,443	13,060	37,687	56,985	56,985	0
0230 Other Required Payroll Costs	1,233	1,556	4,483	6,774	6,774	0
0240 Contractual Employee Benefits	37,496	49,708	141,239	210,102	210,102	0
0200 Associated Payroll Costs	**70,920**	**92,321**	**296,124**	**476,697**	**476,697**	**0**
Function 2150 Totals:	**168,205**	**263,272**	**788,763**	**1,221,588**	**1,221,588**	**0**
Function: 2190 Service Direction, Student Support Services						
0110 Regular Salaries	338,430	405,834	302,554	481,026	481,026	0
0120 Nonpermanent Salaries	20,833	5,647	41,691	36,680	36,680	0
0130 Additional Salaries	40,182	16,351	125,400	94,000	94,000	0
0100 Salaries	**399,445**	**427,832**	**469,645**	**611,706**	**611,706**	**0**
0210 Public Employees Retirement System	51,890	97,750	101,693	166,567	166,567	0
0220 Social Security Administration	30,504	33,111	35,928	46,796	46,796	0
0230 Other Required Payroll Costs	5,234	3,959	4,274	5,566	5,566	0
0240 Contractual Employee Benefits	68,308	84,758	59,270	100,521	100,521	0
0200 Associated Payroll Costs	**155,936**	**219,578**	**201,165**	**319,450**	**319,450**	**0**
0310 Instructional, Professional and Technical Services	1,149,057	545,483	478,805	1,829,678	1,829,678	0
0340 Travel	0	3,410	0	40,450	40,450	0
0350 Communication	360	360	0	0	0	0
0300 Purchased Services	**1,149,417**	**549,252**	**478,805**	**1,870,128**	**1,870,128**	**0**
0410 Consumable Supplies and Materials	582	1,140	22,483	20,681	20,681	0
0460 Non-consumable Items	1,918	250	28,290	21,368	21,368	0
0480 Computer Hardware	3,842	3,116	0	0	0	0
0400 Supplies and Materials	**6,342**	**4,506**	**50,773**	**42,049**	**42,049**	**0**
Function 2190 Totals:	**1,711,140**	**1,201,168**	**1,200,388**	**2,843,333**	**2,843,333**	**0**
Function: 2210 Improvement of Instruction Services						
0110 Regular Salaries	316,489	314,837	662,464	474,079	474,079	0
0120 Nonpermanent Salaries	96,264	72,520	365,805	360,000	360,000	0
0130 Additional Salaries	33,433	30,060	119,936	451,615	451,615	0
0100 Salaries	**446,185**	**417,417**	**1,148,205**	**1,285,694**	**1,285,694**	**0**
0210 Public Employees Retirement System	59,758	74,107	262,707	350,094	350,094	0
0220 Social Security Administration	33,482	31,478	87,838	98,357	98,357	0
0230 Other Required Payroll Costs	5,612	3,799	10,449	11,701	11,701	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0240 Contractual Employee Benefits	66,905	75,547	198,704	138,926	138,926	0
0200 Associated Payroll Costs	**165,758**	**184,930**	**559,698**	**599,078**	**599,078**	**0**
0310 Instructional, Professional and Technical Services	29,361	12,000	143,185	38,832	38,832	0
0340 Travel	23,170	24,239	84,405	38,450	38,450	0
0350 Communication	0	0	0	360	360	0
0380 Non-instructional Professional and Technical Services	8,000	36,365	88,595	50,000	50,000	0
0300 Purchased Services	**60,531**	**72,604**	**316,185**	**127,642**	**127,642**	**0**
0410 Consumable Supplies and Materials	5,974	51,646	81,371	52,144	52,144	0
0420 Textbooks	32,052	0	0	0	0	0
0460 Non-consumable Items	18,312	54,948	103,518	127,354	127,354	0
0470 Computer Software	7,500	1,198	5,802	5,800	5,800	0
0480 Computer Hardware	45,741	1,599	10,000	8,000	8,000	0
0400 Supplies and Materials	**109,578**	**109,391**	**200,691**	**193,298**	**193,298**	**0**
0640 Dues and Fees	0	281	0	1,000	1,000	0
0600 Other Objects	**0**	**281**	**0**	**1,000**	**1,000**	**0**
Function 2210 Totals:	**782,052**	**784,623**	**2,224,779**	**2,206,712**	**2,206,712**	**0**
Function: 2220 Educational Media Services						
0120 Nonpermanent Salaries	0	0	20,000	20,000	20,000	0
0130 Additional Salaries	0	0	20,000	20,000	20,000	0
0100 Salaries	**0**	**0**	**40,000**	**40,000**	**40,000**	**0**
0210 Public Employees Retirement System	0	0	9,152	10,892	10,892	0
0220 Social Security Administration	0	0	3,060	3,060	3,060	0
0230 Other Required Payroll Costs	0	0	364	364	364	0
0240 Contractual Employee Benefits	0	0	516	700	700	0
0200 Associated Payroll Costs	**0**	**0**	**13,092**	**15,016**	**15,016**	**0**
0340 Travel	0	0	0	8,400	8,400	0
0350 Communication	0	0	0	11,600	11,600	0
0380 Non-instructional Professional and Technical Services	0	0	20,000	0	0	0
0300 Purchased Services	**0**	**0**	**20,000**	**20,000**	**20,000**	**0**
0410 Consumable Supplies and Materials	0	0	0	3,200	3,200	0
0460 Non-consumable Items	19,379	0	16,908	0	0	0
0470 Computer Software	0	0	0	91,411	91,411	0
0480 Computer Hardware	0	0	10,000	24,984	24,984	0
0400 Supplies and Materials	**19,379**	**0**	**26,908**	**119,595**	**119,595**	**0**
Function 2220 Totals:	**19,379**	**0**	**100,000**	**194,611**	**194,611**	**0**
Function: 2230 Assessment and Testing						

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0130 Additional Salaries	0	0	16,550	16,500	16,500	0
0100 Salaries	**0**	**0**	**16,550**	**16,500**	**16,500**	**0**
0210 Public Employees Retirement System	0	0	3,787	4,493	4,493	0
0220 Social Security Administration	0	0	1,266	1,262	1,262	0
0230 Other Required Payroll Costs	0	0	150	150	150	0
0240 Contractual Employee Benefits	0	0	45	0	0	0
0200 Associated Payroll Costs	**0**	**0**	**5,248**	**5,905**	**5,905**	**0**
0310 Instructional, Professional and Technical Services	0	0	37,569	36,962	36,962	0
0300 Purchased Services	**0**	**0**	**37,569**	**36,962**	**36,962**	**0**
0410 Consumable Supplies and Materials	30,381	30,660	0	50,000	50,000	0
0400 Supplies and Materials	**30,381**	**30,660**	**0**	**50,000**	**50,000**	**0**
Function 2230 Totals:	**30,381**	**30,660**	**59,367**	**109,367**	**109,367**	**0**
Function: 2240 Instructional Staff Development						
0110 Regular Salaries	439,693	171,006	162,392	291,753	291,753	0
0120 Nonpermanent Salaries	72,789	134,074	789,639	570,646	570,646	0
0130 Additional Salaries	67,928	95,557	798,176	550,477	550,477	0
0100 Salaries	**580,411**	**400,637**	**1,750,207**	**1,412,876**	**1,412,876**	**0**
0210 Public Employees Retirement System	81,832	73,590	400,443	384,728	384,728	0
0220 Social Security Administration	43,949	30,393	133,893	108,087	108,087	0
0230 Other Required Payroll Costs	7,361	3,645	15,930	12,860	12,860	0
0240 Contractual Employee Benefits	95,850	40,094	66,955	124,703	124,703	0
0200 Associated Payroll Costs	**228,993**	**147,722**	**617,221**	**630,378**	**630,378**	**0**
0310 Instructional, Professional and Technical Services	12,906	135,905	312,402	518,892	518,892	0
0320 Property Services	0	2,229	0	0	0	0
0340 Travel	188,967	208,453	188,825	490,718	490,718	0
0350 Communication	336	374	0	1,000	1,000	0
0360 Charter School Payments	0	350	0	0	0	0
0380 Non-instructional Professional and Technical Services	2,822	12,834	31,500	83,078	83,078	0
0300 Purchased Services	**205,030**	**360,145**	**532,727**	**1,093,688**	**1,093,688**	**0**
0410 Consumable Supplies and Materials	8,397	24,908	107,081	84,359	84,359	0
0440 Periodicals	4,671	5,190	6,000	0	0	0
0460 Non-consumable Items	0	0	15,000	0	0	0
0470 Computer Software	944	199	0	0	0	0
0400 Supplies and Materials	**14,012**	**30,297**	**128,081**	**84,359**	**84,359**	**0**
0640 Dues and Fees	21,206	24,290	25,000	200	200	0
0600 Other Objects	**21,206**	**24,290**	**25,000**	**200**	**200**	**0**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function 2240 Totals:	**1,049,652**	**963,091**	**3,053,236**	**3,221,501**	**3,221,501**	**0**
Function: 2520 Fiscal Services						
0690 Grant Indirect Charges	536,036	497,184	1,187,473	1,283,608	1,283,608	0
0600 Other Objects	**536,036**	**497,184**	**1,187,473**	**1,283,608**	**1,283,608**	**0**
Function 2520 Totals:	**536,036**	**497,184**	**1,187,473**	**1,283,608**	**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	0
0300 Purchased Services	**139,300**	**0**	**0**	**0**	**0**	**0**
Function 2540 Totals:	**139,300**	**0**	**0**	**0**	**0**	**0**
Function: 2550 Student Transportation Services						
0330 Student Transportation Services	0	6,701	0	50,000	50,000	0
0300 Purchased Services	**0**	**6,701**	**0**	**50,000**	**50,000**	**0**
0560 Depreciable Bus Garage, Bus and Capital Bus Improvements	0	0	0	200,000	200,000	0
0500 Capital Outlay	**0**	**0**	**0**	**200,000**	**200,000**	**0**
Function 2550 Totals:	**0**	**6,701**	**0**	**250,000**	**250,000**	**0**
Function: 2570 Internal Services						
0320 Property Services	217	0	0	0	0	0
0300 Purchased Services	**217**	**0**	**0**	**0**	**0**	**0**
Function 2570 Totals:	**217**	**0**	**0**	**0**	**0**	**0**
Function: 2640 Staff Services						
0640 Dues and Fees	162	0	0	0	0	0
0600 Other Objects	**162**	**0**	**0**	**0**	**0**	**0**
Function 2640 Totals:	**162**	**0**	**0**	**0**	**0**	**0**
Function: 2660 Technology Services						
0130 Additional Salaries	2,776	8,351	0	6,200	6,200	0
0100 Salaries	**2,776**	**8,351**	**0**	**6,200**	**6,200**	**0**
0210 Public Employees Retirement System	454	1,749	0	1,688	1,688	0
0220 Social Security Administration	212	634	0	475	475	0
0230 Other Required Payroll Costs	36	76	0	56	56	0
0200 Associated Payroll Costs	**703**	**2,459**	**0**	**2,219**	**2,219**	**0**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0310 Instructional, Professional and Technical Services	0	2,200	0	13,200	13,200	0
0320 Property Services	800	9,073	17,790	41,770	41,770	0
0340 Travel	0	128	0	50	50	0
0350 Communication	420	371	0	6,000	6,000	0
0380 Non-instructional Professional and Technical Services	4,150	0	16,346	16,350	16,350	0
0300 Purchased Services	**5,370**	**11,772**	**34,136**	**77,370**	**77,370**	**0**
0410 Consumable Supplies and Materials	3,854	12,880	1,000	29,929	29,929	0
0460 Non-consumable Items	3,686	10,737	39,000	3,044	3,044	0
0470 Computer Software	0	61,500	59,777	492,696	492,696	0
0480 Computer Hardware	0	0	448,830	368,720	368,720	0
0400 Supplies and Materials	**7,541**	**85,117**	**548,607**	**894,389**	**894,389**	**0**
0520 Buildings Acquisition	0	64,424	19,419	19,419	19,419	0
0540 Depreciable Equipment	0	0	0	23,765	23,765	0
0500 Capital Outlay	**0**	**64,424**	**19,419**	**43,184**	**43,184**	**0**
Function 2660 Totals:	**16,390**	**172,123**	**602,162**	**1,023,362**	**1,023,362**	**0**
Function: 3110 Service Area Direction - Food Services						
0110 Regular Salaries	821	467	0	0	0	0
0120 Nonpermanent Salaries	0	0	2,520	0	0	0
0130 Additional Salaries	0	62	0	0	0	0
0100 Salaries	**821**	**529**	**2,520**	**0**	**0**	**0**
0210 Public Employees Retirement System	116	97	578	0	0	0
0220 Social Security Administration	63	40	192	0	0	0
0230 Other Required Payroll Costs	11	5	24	0	0	0
0240 Contractual Employee Benefits	529	241	57	0	0	0
0200 Associated Payroll Costs	**719**	**383**	**851**	**0**	**0**	**0**
0350 Communication	1	1	0	0	0	0
0300 Purchased Services	**1**	**1**	**0**	**0**	**0**	**0**
Function 3110 Totals:	**1,541**	**913**	**3,371**	**0**	**0**	**0**
Function: 3120 Food Preparation and Dispensing Services						
0110 Regular Salaries	929	259	0	0	0	0
0120 Nonpermanent Salaries	9,159	10,567	22,950	18,000	18,000	0
0130 Additional Salaries	329	0	0	0	0	0
0100 Salaries	**10,416**	**10,825**	**22,950**	**18,000**	**18,000**	**0**
0210 Public Employees Retirement System	155	54	5,252	4,902	4,902	0
0220 Social Security Administration	794	828	1,756	1,378	1,378	0
0230 Other Required Payroll Costs	135	99	210	164	164	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0240 Contractual Employee Benefits	643	159	529	631	631	0
0200 Associated Payroll Costs	**1,727**	**1,140**	**7,747**	**7,075**	**7,075**	**0**
0410 Consumable Supplies and Materials	1,510	420	3,303	0	0	0
0450 Nutrition Services Food Purchases	168,023	184,664	390,354	285,400	285,400	0
0460 Non-consumable Items	6,816	4,077	0	0	0	0
0400 Supplies and Materials	**176,350**	**189,161**	**393,657**	**285,400**	**285,400**	**0**
0540 Depreciable Equipment	0	15,923	0	40,000	40,000	0
0500 Capital Outlay	**0**	**15,923**	**0**	**40,000**	**40,000**	**0**
Function 3120 Totals:	**188,494**	**217,049**	**424,354**	**350,475**	**350,475**	**0**
Function: 3390 Other Community Services						
0130 Additional Salaries	705	849	80,000	75,000	75,000	0
0100 Salaries	**705**	**849**	**80,000**	**75,000**	**75,000**	**0**
0210 Public Employees Retirement System	167	146	18,304	20,423	20,423	0
0220 Social Security Administration	54	65	6,121	5,738	5,738	0
0230 Other Required Payroll Costs	6	8	728	683	683	0
0240 Contractual Employee Benefits	0	0	216	0	0	0
0200 Associated Payroll Costs	**227**	**218**	**25,369**	**26,844**	**26,844**	**0**
0310 Instructional, Professional and Technical Services	100	704	1,400	7,500	7,500	0
0340 Travel	0	9,204	156,412	50,800	50,800	0
0300 Purchased Services	**100**	**9,908**	**157,812**	**58,300**	**58,300**	**0**
0410 Consumable Supplies and Materials	664	2,981	20,084	53,606	53,606	0
0460 Non-consumable Items	0	0	0	40,000	40,000	0
0400 Supplies and Materials	**664**	**2,981**	**20,084**	**93,606**	**93,606**	**0**
Function 3390 Totals:	**1,696**	**13,956**	**283,265**	**253,750**	**253,750**	**0**
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0110 Regular Salaries	0	18,700	0	0	0	0
0130 Additional Salaries	0	5,478	0	0	0	0
0100 Salaries	**0**	**24,178**	**0**	**0**	**0**	**0**
0320 Property Services	0	202	0	0	0	0
0380 Non-instructional Professional and Technical Services	59,149	129,334	19,650	400,000	400,000	0
0300 Purchased Services	**59,149**	**129,536**	**19,650**	**400,000**	**400,000**	**0**
0410 Consumable Supplies and Materials	0	0	377,957	0	0	0
0460 Non-consumable Items	0	4,171	600,000	100,000	100,000	0
0470 Computer Software	0	0	100,000	0	0	0
0480 Computer Hardware	0	0	200,000	0	0	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0400 Supplies and Materials	**0**	**4,171**	**1,277,957**	**100,000**	**100,000**	**0**
0520 Buildings Acquisition	27,069	1,985,524	4,190,454	4,697,880	4,697,880	0
0530 Improvements Other Than Buildings	0	175	0	0	0	0
0540 Depreciable Equipment	0	0	0	50,000	50,000	0
0500 Capital Outlay	**27,069**	**1,985,699**	**4,190,454**	**4,747,880**	**4,747,880**	**0**
0640 Dues and Fees	0	0	2,000	10,000	10,000	0
0670 Taxes and Licenses	0	2,408	0	0	0	0
0600 Other Objects	**0**	**2,408**	**2,000**	**10,000**	**10,000**	**0**
Function 4150 Totals:	**86,218**	**2,145,993**	**5,490,061**	**5,257,880**	**5,257,880**	**0**
Fund Total:	**$ 18,174,402**	**$ 22,035,273**	**$ 42,497,719**	**$ 46,097,749**	**$ 46,097,749**	**$ 0**

Note: Minor differences are due to rounding

BEAVERTON
SCHOOL DISTRICT

Long-Term Planning Fund (280)

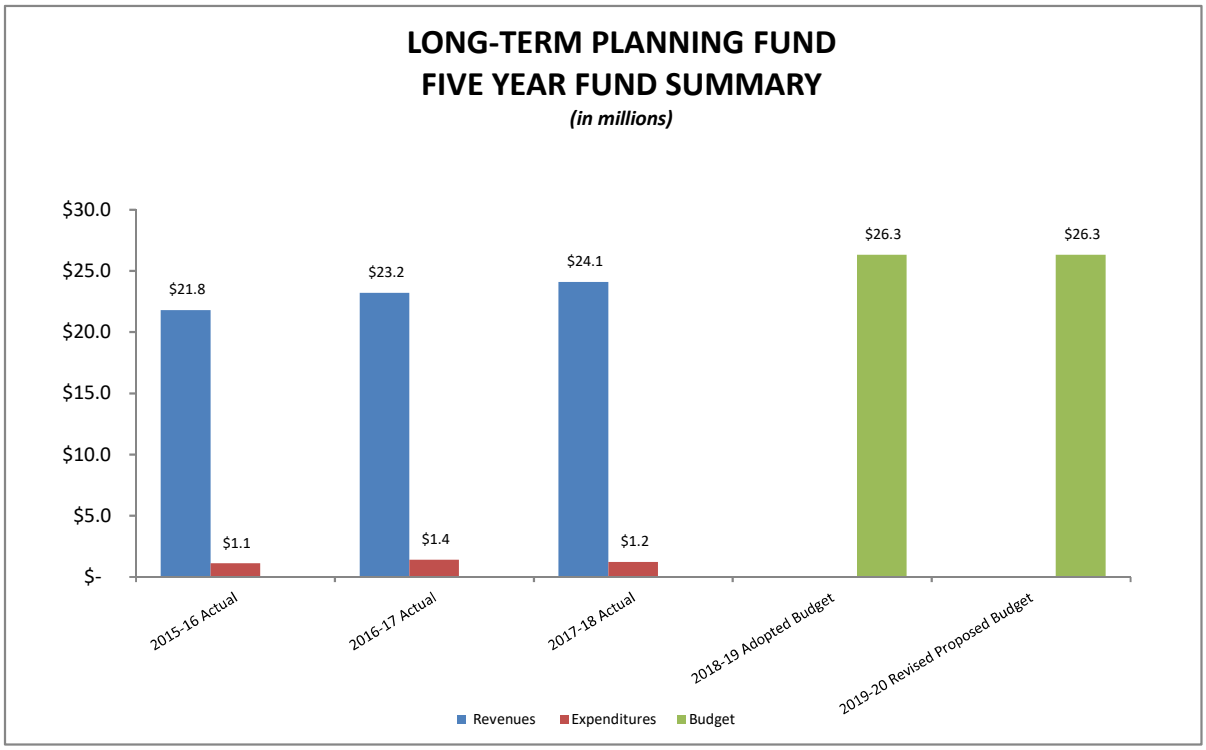
Accounts for funds for capital equipment replacement and for reserves to address adverse economic conditions. Principal revenue sources are transfers from other funds and state and local sources.

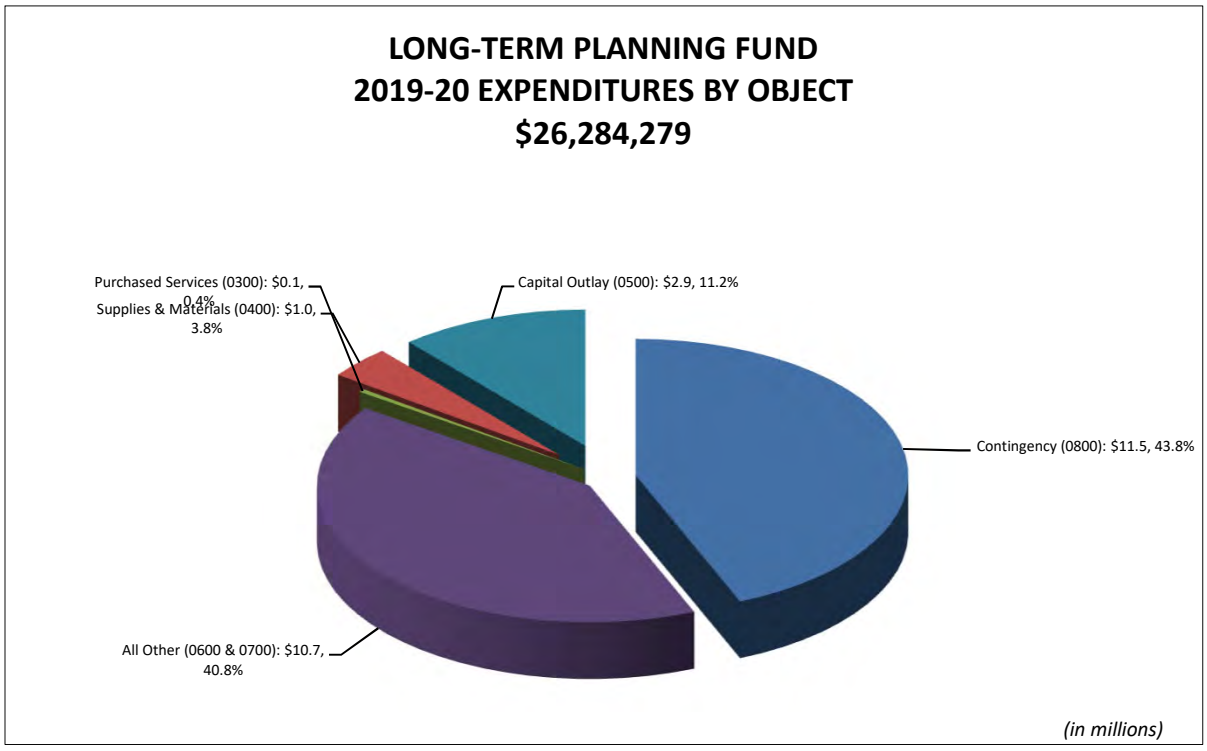
BEAVERTON
SCHOOL DISTRICT

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

	ACTUAL (AUDITED)	CURRENT BUDGET	2019-20 BUDGET		
	2017-18	2018-19	Proposed	Revised	Change
1000 Revenue From Local Sources	$ 377,831	$ 255,000	$ 255,000	$ 255,000	$ 0
5000 Other Sources	23,674,295	26,026,279	26,779,279	26,029,279	(750,000)
Total Revenues	24,052,127	26,281,279	27,034,279	26,284,279	(750,000)
0300 Purchased Services	106,438	300,000	100,000	100,000	0
0400 Supplies and Materials	99,173	0	0	1,000,000	1,000,000
0500 Capital Outlay	1,014,247	3,780,000	3,948,000	2,948,000	(1,000,000)
0600 Other Objects	0	0	0	0	0
0700 Transfers	0	0	0	10,736,221	10,736,221
0800 Other Uses of Funds	0	22,201,279	22,986,279	11,500,058	(11,486,221)
Total Expenditures	1,219,858	26,281,279	27,034,279	26,284,279	(750,000)
Ending Fund Balance	$ 22,832,269	$ 0	$ 0	$ 0	$ 0

Note: Minor differences are due to rounding





Source: District Financial Records

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
1510 Interest on Investments	$ 18,146	$ 29,657	$ 5,000	$ 5,000	$ 5,000	$ 0
1740 Fees	308,797	348,174	0	250,000	250,000	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**	**255,000**	**0**
5200 Interfund Transfers	2,087,989	1,919,285	3,001,000	2,043,000	1,293,000	(750,000)
5400 Resources - Beginning Fund Balance	20,742,528	21,755,010	23,025,279	24,736,279	24,736,279	0
5000 Other Sources	**22,830,517**	**23,674,295**	**26,026,279**	**26,779,279**	**26,029,279**	**(750,000)**
Fund Total:	**$ 23,157,461**	**$ 24,052,127**	**$ 26,281,279**	**$ 27,034,279**	**$ 26,284,279**	**$ (750,000)**

Note: Minor differences are due to rounding

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

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

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0400 Supplies and Materials	**3,233**	**244**	**0**	**0**	**0**	**0**
0540 Depreciable Equipment	715	0	0	0	0	0
0500 Capital Outlay	**715**	**0**	**0**	**0**	**0**	**0**
Function 2570 Totals:	**77,672**	**72,811**	**150,000**	**50,000**	**50,000**	**0**
Function: 2660 Technology Services						
0320 Property Services	11,363	0	0	0	0	0
0300 Purchased Services	**11,363**	**0**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	4,000	0	0	0	0	0
0460 Non-consumable Items	1,374	7,951	0	0	0	0
0480 Computer Hardware	0	56,074	0	0	1,000,000	1,000,000
0400 Supplies and Materials	**5,374**	**64,025**	**0**	**0**	**1,000,000**	**1,000,000**
0550 Depreciable Technology	0	0	650,000	1,000,000	0	(1,000,000)
0500 Capital Outlay	**0**	**0**	**650,000**	**1,000,000**	**0**	**(1,000,000)**
Function 2660 Totals:	**16,737**	**64,025**	**650,000**	**1,000,000**	**1,000,000**	**0**
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0540 Depreciable Equipment	67,952	7,972	225,000	175,000	175,000	0
0500 Capital Outlay	**67,952**	**7,972**	**225,000**	**175,000**	**175,000**	**0**
Function 4150 Totals:	**67,952**	**7,972**	**225,000**	**175,000**	**175,000**	**0**
Function: 5200 Transfers of Funds						
0710 Fund Modifications	0	0	0	0	10,736,221	10,736,221
0700 Transfers	**0**	**0**	**0**	**0**	**10,736,221**	**10,736,221**
Function 5200 Totals:	**0**	**0**	**0**	**0**	**10,736,221**	**10,736,221**
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	22,201,279	22,986,279	11,500,058	(11,486,221)
0800 Other Uses of Funds	**0**	**0**	**22,201,279**	**22,986,279**	**11,500,058**	**(11,486,221)**
Function 6110 Totals:	**0**	**0**	**22,201,279**	**22,986,279**	**11,500,058**	**(11,486,221)**
Fund Total:	**$ 1,402,450**	**$ 1,219,858**	**$ 26,281,279**	**$ 27,034,279**	**$ 26,284,279**	**$ (750,000)**

Note: Minor differences are due to rounding

BEAVERTON
SCHOOL DISTRICT

Nutrition Services Fund (290)

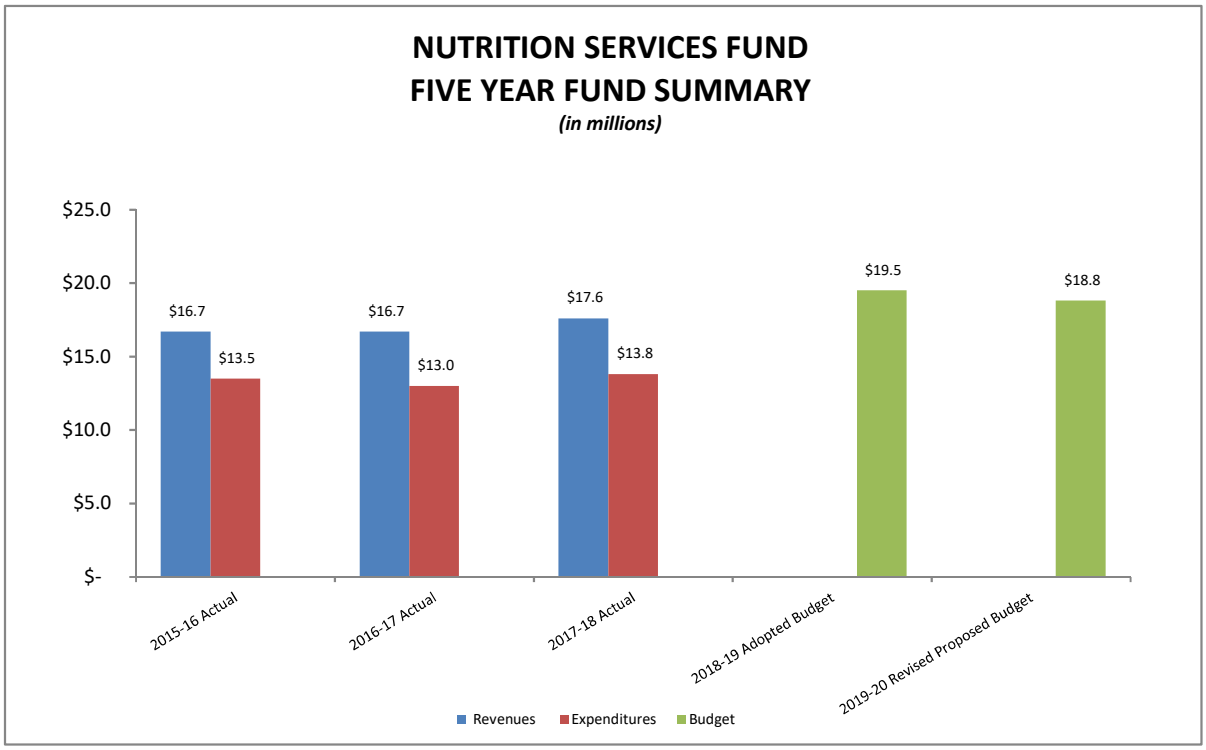
Accounts for revenues and expenditures for the food dispensing programs. Principal revenue sources are sales of food and subsidies under the National School Lunch and Breakfast programs received through the State of Oregon.

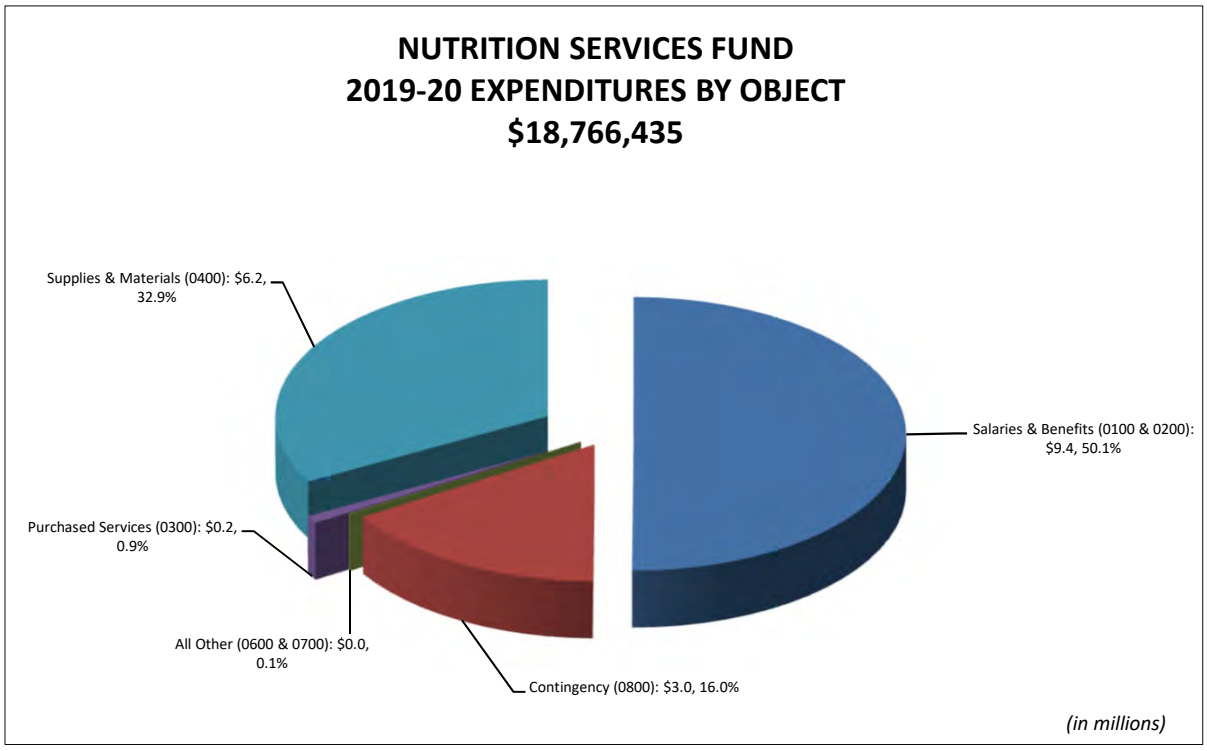
BEAVERTON
SCHOOL DISTRICT

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

	ACTUAL (AUDITED)	CURRENT BUDGET	2019-20 BUDGET		
	2017-18	2018-19	Proposed	Revised	Change
1000 Revenue From Local Sources	$ 4,919,087	$ 5,817,488	$ 6,070,636	$ 6,070,636	$ 0
3000 Revenue From State Sources	269,558	266,524	265,799	265,799	0
4000 Revenue From Federal Sources	8,735,018	9,724,782	8,680,000	8,680,000	0
5000 Other Sources	3,669,040	3,669,040	3,750,000	3,750,000	0
Total Revenues	17,592,702	19,477,834	18,766,435	18,766,435	0
0100 Salaries	4,638,447	5,449,550	5,372,519	5,290,235	(82,284)
0200 Associated Payroll Costs	3,224,518	3,788,912	4,141,572	4,111,829	(29,743)
0300 Purchased Services	159,462	193,773	166,463	166,463	0
0400 Supplies and Materials	5,719,683	7,138,850	6,179,632	6,179,632	0
0500 Capital Outlay	82,069	0	0	0	0
0600 Other Objects	1,606	2,800	2,300	2,300	0
0700 Transfers	4,820	10,000	10,000	10,000	0
0800 Other Uses of Funds	0	2,893,949	2,893,949	3,005,976	112,027
Total Expenditures	13,830,605	19,477,834	18,766,435	18,766,435	0
Ending Fund Balance	$ 3,762,097	$ 0	$ 0	$ 0	$ 0

Note: Minor differences are due to rounding





Source: District Financial Records

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

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

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function: 2520 Fiscal Services						
0110 Regular Salaries	$ 8,694	$ 9,224	$ 9,777	$ 12,872	$ 12,877	$ 5
0100 Salaries	**8,694**	**9,224**	**9,777**	**12,872**	**12,877**	**5**
0210 Public Employees Retirement System	1,149	1,811	2,061	2,688	2,689	1
0220 Social Security Administration	665	706	748	755	756	1
0230 Other Required Payroll Costs	113	84	89	90	90	0
0240 Contractual Employee Benefits	1,565	1,720	2,074	2,226	2,166	(60)
0200 Associated Payroll Costs	**3,492**	**4,321**	**4,972**	**5,759**	**5,701**	**(58)**
Function 2520 Totals:	**12,187**	**13,545**	**14,749**	**18,631**	**18,578**	**(53)**
Function: 3110 Service Area Direction - Food Services						
0110 Regular Salaries	905,181	931,751	1,034,094	1,079,556	1,079,673	117
0120 Nonpermanent Salaries	772	2,109	4,614	4,670	4,698	28
0130 Additional Salaries	10,093	3,815	14,534	14,168	14,246	78
0100 Salaries	**916,047**	**937,675**	**1,053,242**	**1,098,394**	**1,098,617**	**223**
0210 Public Employees Retirement System	147,315	200,750	222,023	299,093	299,153	60
0220 Social Security Administration	68,845	71,689	80,573	84,027	84,044	17
0230 Other Required Payroll Costs	11,620	8,496	9,584	9,997	9,997	0
0240 Contractual Employee Benefits	219,596	231,095	313,429	339,446	343,908	4,462
0200 Associated Payroll Costs	**447,377**	**512,031**	**625,609**	**732,563**	**737,102**	**4,539**
0310 Instructional, Professional and Technical Services	8,570	0	0	0	0	0
0320 Property Services	2,396	3,887	4,200	4,500	4,500	0
0340 Travel	2,883	12,555	10,350	16,500	16,500	0
0350 Communication	26,511	17,550	31,750	25,500	25,500	0
0380 Non-instructional Professional and Technical Services	0	31,496	54,000	35,000	35,000	0
0300 Purchased Services	**40,360**	**65,488**	**100,300**	**81,500**	**81,500**	**0**
0410 Consumable Supplies and Materials	2,482	4,966	9,000	9,000	9,000	0
0450 Nutrition Services Food Purchases	936,474	919,574	880,925	910,050	910,050	0
0460 Non-consumable Items	908	445	75	750	750	0
0470 Computer Software	131,552	49	10,150	10,150	10,150	0
0480 Computer Hardware	3,314	4,542	47,000	4,700	4,700	0
0400 Supplies and Materials	**1,074,730**	**929,576**	**947,150**	**934,650**	**934,650**	**0**
0540 Depreciable Equipment	0	50,845	0	0	0	0
0500 Capital Outlay	**0**	**50,845**	**0**	**0**	**0**	**0**
0640 Dues and Fees	1,346	1,606	1,300	2,300	2,300	0
0600 Other Objects	**1,346**	**1,606**	**1,300**	**2,300**	**2,300**	**0**
Function 3110 Totals:	**2,479,860**	**2,497,221**	**2,727,601**	**2,849,407**	**2,854,169**	**4,762**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function: 3120 Food Preparation and Dispensing Services						
0110 Regular Salaries	2,955,985	3,219,038	3,931,760	3,914,456	3,729,914	(184,542)
0120 Nonpermanent Salaries	165,729	155,717	113,188	0	112,450	112,450
0130 Additional Salaries	206,086	201,780	219,041	227,758	216,656	(11,102)
0100 Salaries	**3,327,800**	**3,576,534**	**4,263,989**	**4,142,214**	**4,059,020**	**(83,194)**
0210 Public Employees Retirement System	503,330	711,170	898,855	1,127,921	1,105,263	(22,658)
0220 Social Security Administration	245,283	262,786	326,197	316,877	310,517	(6,360)
0230 Other Required Payroll Costs	41,406	32,505	38,801	37,695	36,935	(760)
0240 Contractual Employee Benefits	1,514,834	1,667,144	1,858,157	1,878,154	1,873,463	(4,691)
0200 Associated Payroll Costs	**2,304,852**	**2,673,604**	**3,122,010**	**3,360,647**	**3,326,178**	**(34,469)**
0320 Property Services	51,339	50,073	54,200	53,100	53,100	0
0340 Travel	1,335	1,309	513	963	963	0
0350 Communication	6,626	6,888	11,000	9,000	9,000	0
0380 Non-instructional Professional and Technical Services	25,209	28,850	15,060	10,200	10,200	0
0300 Purchased Services	**84,509**	**87,119**	**80,773**	**73,263**	**73,263**	**0**
0410 Consumable Supplies and Materials	459,074	413,265	564,000	634,482	634,482	0
0450 Nutrition Services Food Purchases	3,958,384	4,161,951	5,286,700	4,351,000	4,351,000	0
0460 Non-consumable Items	61,262	78,643	147,000	100,000	100,000	0
0470 Computer Software	31,660	0	0	0	0	0
0480 Computer Hardware	25,273	10,354	21,000	21,000	21,000	0
0400 Supplies and Materials	**4,535,653**	**4,664,213**	**6,018,700**	**5,106,482**	**5,106,482**	**0**
0520 Buildings Acquisition	0	24,010	0	0	0	0
0540 Depreciable Equipment	0	7,214	0	0	0	0
0500 Capital Outlay	**0**	**31,224**	**0**	**0**	**0**	**0**
0640 Dues and Fees	122	0	1,500	0	0	0
0600 Other Objects	**122**	**0**	**1,500**	**0**	**0**	**0**
Function 3120 Totals:	**10,252,936**	**11,032,694**	**13,486,972**	**12,682,606**	**12,564,943**	**(117,663)**
Function: 3140 Food Services - Summer School						
0120 Nonpermanent Salaries	1,658	1,543	0	0	0	0
0130 Additional Salaries	107,753	113,471	122,542	119,039	119,721	682
0100 Salaries	**109,411**	**115,013**	**122,542**	**119,039**	**119,721**	**682**
0210 Public Employees Retirement System	18,914	24,769	25,832	32,414	32,600	186
0220 Social Security Administration	8,281	8,749	9,374	9,106	9,159	53
0230 Other Required Payroll Costs	1,364	1,044	1,115	1,083	1,089	6
0200 Associated Payroll Costs	**28,560**	**34,563**	**36,321**	**42,603**	**42,848**	**245**
0320 Property Services	670	3,485	7,500	7,500	7,500	0
0340 Travel	506	904	1,200	1,200	1,200	0
0350 Communication	0	706	0	0	0	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0380 Non-instructional Professional and Technical Services	1,992	1,760	4,000	3,000	3,000	0
0300 Purchased Services	**3,167**	**6,855**	**12,700**	**11,700**	**11,700**	**0**
0410 Consumable Supplies and Materials	17,796	22,032	22,000	26,000	26,000	0
0450 Nutrition Services Food Purchases	73,716	102,142	150,000	110,000	110,000	0
0460 Non-consumable Items	453	1,628	1,000	2,500	2,500	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**	**138,500**	**0**
Function 3140 Totals:	**233,255**	**282,326**	**344,563**	**311,842**	**312,769**	**927**
Function: 5200 Transfers of Funds						
0710 Fund Modifications	5,420	4,820	10,000	10,000	10,000	0
0700 Transfers	**5,420**	**4,820**	**10,000**	**10,000**	**10,000**	**0**
Function 5200 Totals:	**5,420**	**4,820**	**10,000**	**10,000**	**10,000**	**0**
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	2,893,949	2,893,949	3,005,976	112,027
0800 Other Uses of Funds	**0**	**0**	**2,893,949**	**2,893,949**	**3,005,976**	**112,027**
Function 6110 Totals:	**0**	**0**	**2,893,949**	**2,893,949**	**3,005,976**	**112,027**
Fund Total:	**$ 12,983,658**	**$ 13,830,605**	**$ 19,477,834**	**$ 18,766,435**	**$ 18,766,435**	**$ 0**

Note: Minor differences are due to rounding

Debt Service Fund (300)

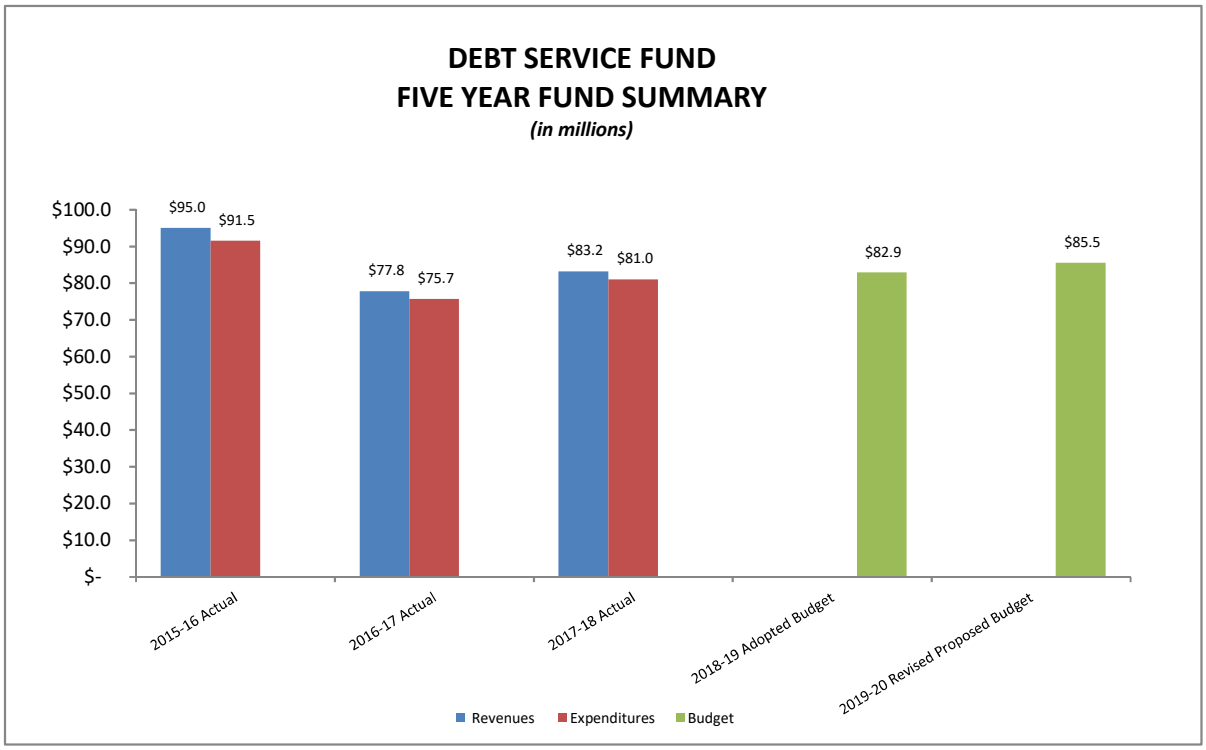
Provides for the payment of principal and interest on long-term debt including General Obligation (GO) bonds, Public Employees Retirement System Unfunded Actuarial Liability (PERS UAL) pension obligation bonds, and the Full Faith and Credit (FFC) obligation bonds. Principal revenue sources are property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

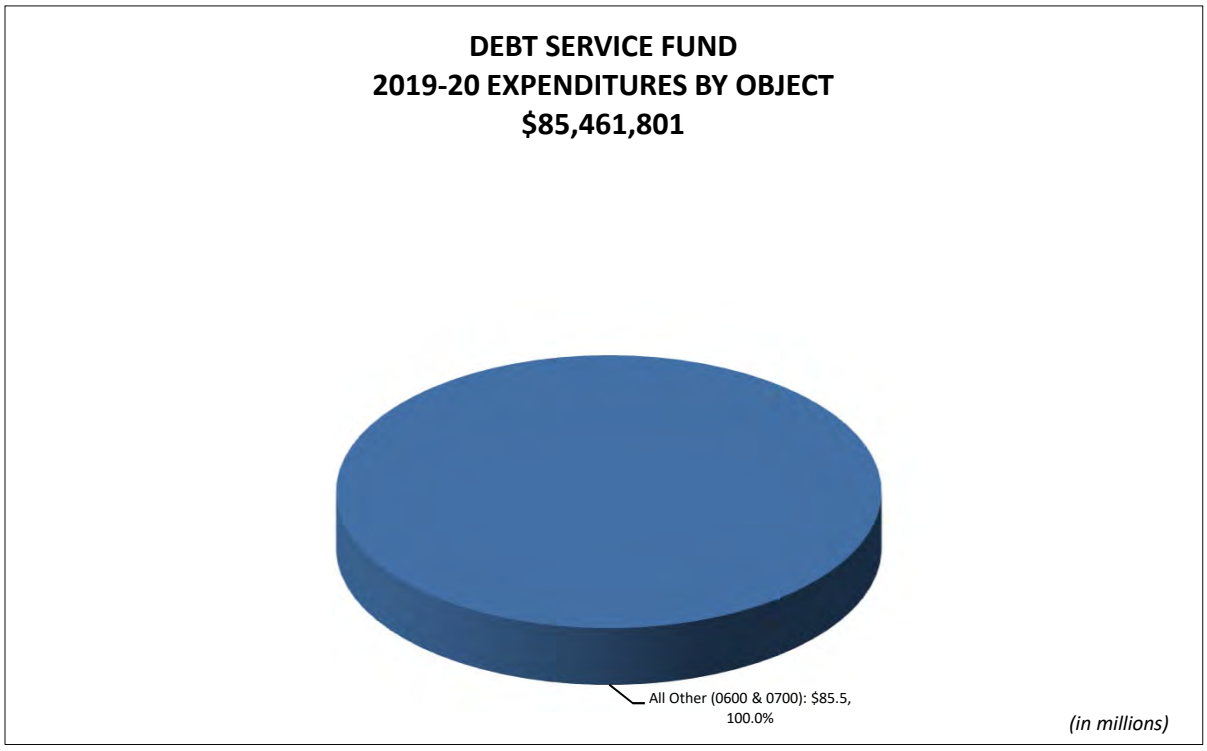
BEAVERTON
SCHOOL DISTRICT

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

	ACTUAL (AUDITED)	CURRENT BUDGET	2019-20 BUDGET		
	2017-18	2018-19	Proposed	Revised	Change
1000 Revenue From Local Sources	$ 79,742,816	$ 77,860,591	$ 82,224,951	$ 82,224,951	$ 0
5000 Other Sources	3,461,897	5,038,900	3,236,850	3,236,850	0
Total Revenues	83,204,713	82,899,491	85,461,801	85,461,801	0
0300 Purchased Services	0	0	0	0	0
0600 Other Objects	81,005,124	82,899,491	85,461,801	85,461,801	0
Total Expenditures	81,005,124	82,899,491	85,461,801	85,461,801	0
Ending Fund Balance	$ 2,199,589	$ 0	$ 0	$ 0	$ 0

Note: Minor differences are due to rounding





Source: District Financial Records

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

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

Note: Minor differences are due to rounding

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

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

Note: Minor differences are due to rounding

Capital Projects Fund (400)

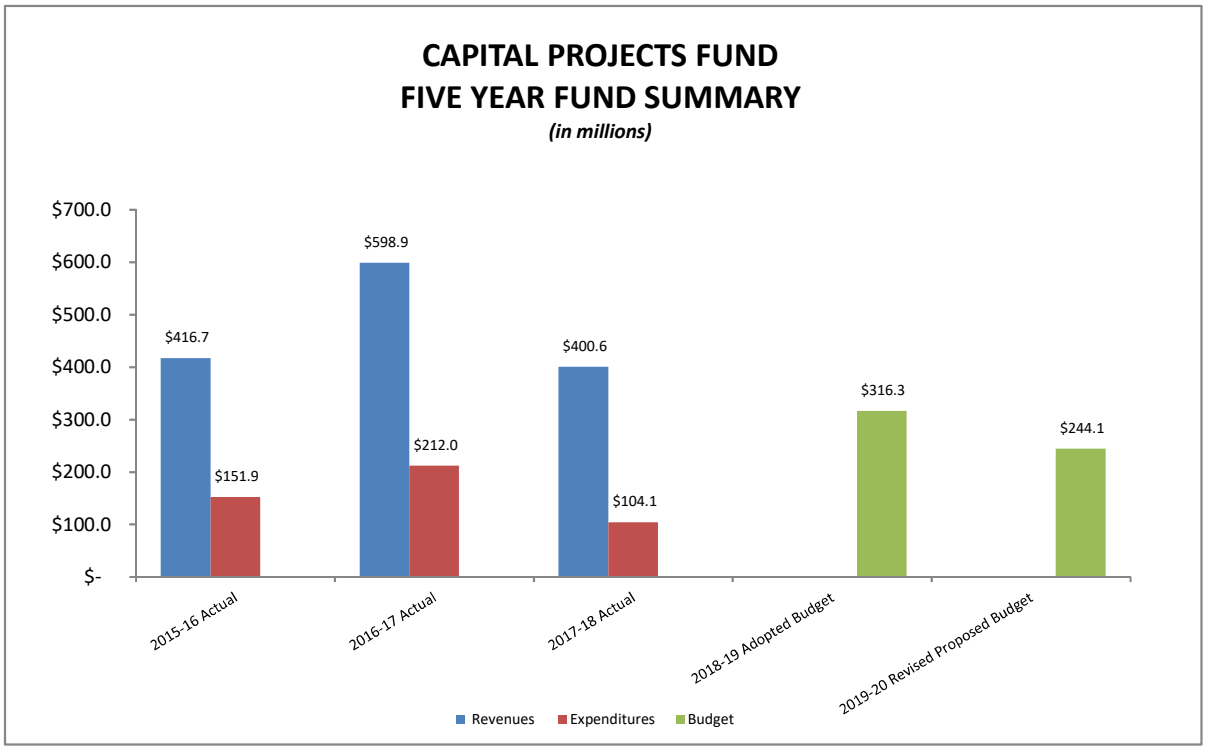
Accounts for activities related to the acquisition, construction, and equipping of facilities. Principal revenue sources are proceeds from the sale of bonds, construction excise tax, and interest earnings.

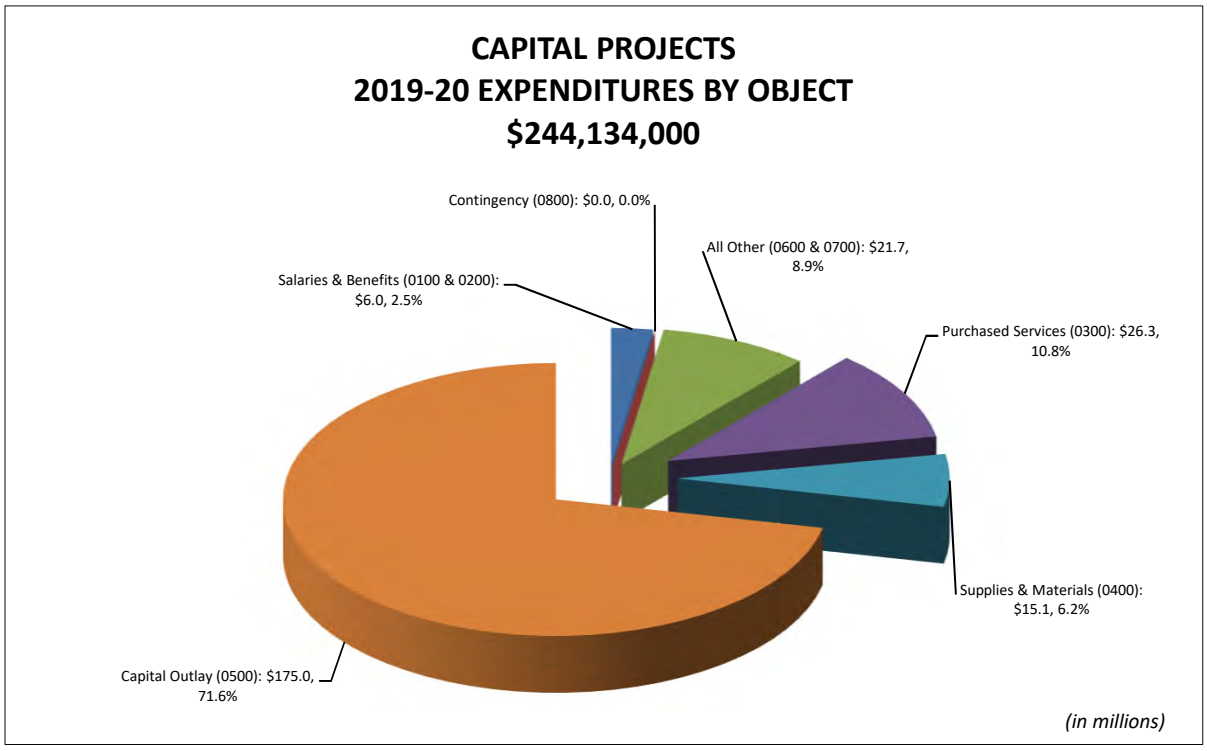
BEAVERTON
SCHOOL DISTRICT

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

	ACTUAL (AUDITED)	CURRENT BUDGET	2019-20 BUDGET		
	2017-18	2018-19	Proposed	Revised	Change
1000 Revenue From Local Sources	$ 13,440,650	$ 7,236,000	$ 11,536,000	$ 11,536,000	$ 0
5000 Other Sources	387,192,336	309,078,000	232,598,000	232,598,000	0
Total Revenues	400,632,986	316,314,000	244,134,000	244,134,000	0
0100 Salaries	3,053,041	3,380,571	3,406,731	3,387,692	(19,039)
0200 Associated Payroll Costs	1,490,954	2,283,590	2,615,199	2,641,783	26,584
0300 Purchased Services	6,972,941	26,500,000	26,270,000	26,270,000	0
0400 Supplies and Materials	5,409,688	15,160,000	15,171,000	15,171,000	0
0500 Capital Outlay	83,623,872	208,347,796	175,003,914	174,996,369	(7,545)
0600 Other Objects	2,383,566	10,000,000	20,500,000	20,500,000	0
0700 Transfers	1,135,106	1,159,206	1,167,156	1,167,156	0
0800 Other Uses of Funds	0	49,482,837	0	0	0
Total Expenditures	104,069,169	316,314,000	244,134,000	244,134,000	0
Ending Fund Balance	$ 296,563,818	$ 0	$ 0	$ 0	$ 0

Note: Minor differences are due to rounding





Source: District Financial Records

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
1130 Construction Excise Tax	$ 3,829,430	$ 3,217,459	$ 3,690,000	$ 3,690,000	$ 3,690,000	$ 0
1510 Interest on Investments	965,291	2,801,327	3,011,000	5,511,000	5,511,000	0
1910 Rentals	33,030	26,730	35,000	35,000	35,000	0
1920 Contributions and Donations from Private Sources	567,060	2,149,002	500,000	1,300,000	1,300,000	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	1,000,000	0
1000 Revenue From Local Sources	**5,757,401**	**13,440,650**	**7,236,000**	**11,536,000**	**11,536,000**	**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	200,000	0
5400 Resources - Beginning Fund Balance	264,861,161	386,914,587	308,978,000	232,398,000	232,398,000	0
5000 Other Sources	**593,120,217**	**387,192,336**	**309,078,000**	**232,598,000**	**232,598,000**	**0**
Fund Total:	**$ 598,877,619**	**$ 400,632,986**	**$ 316,314,000**	**$ 244,134,000**	**$ 244,134,000**	**$ 0**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function: 2510 Direction of Business Support Services						
0380 Non-instructional Professional and Technical Services	$ 1,441,659	$ 1,900	$ 500,000	$ 250,000	$ 250,000	$ 0
0300 Purchased Services	**1,441,659**	**1,900**	**500,000**	**250,000**	**250,000**	**0**
0640 Dues and Fees	264,375	0	0	0	0	0
0600 Other Objects	**264,375**	**0**	**0**	**0**	**0**	**0**
Function 2510 Totals:	**1,706,034**	**1,900**	**500,000**	**250,000**	**250,000**	**0**
Function: 2520 Fiscal Services						
0480 Computer Hardware	0	5,586	0	0	0	0
0400 Supplies and Materials	**0**	**5,586**	**0**	**0**	**0**	**0**
Function 2520 Totals:	**0**	**5,586**	**0**	**0**	**0**	**0**
Function: 2540 Operation and Maintenance of Plant Services						
0530 Improvements Other Than Buildings	0	0	800,000	500,000	800,000	300,000
0500 Capital Outlay	**0**	**0**	**800,000**	**500,000**	**800,000**	**300,000**
Function 2540 Totals:	**0**	**0**	**800,000**	**500,000**	**800,000**	**300,000**
Function: 2550 Student Transportation Services						
0470 Computer Software	0	1,795	0	0	0	0
0400 Supplies and Materials	**0**	**1,795**	**0**	**0**	**0**	**0**
0560 Depreciable Bus Garage, Bus and Capital Bus Improvements	1,976,317	1,997,961	4,000,000	3,765,000	3,765,000	0
0500 Capital Outlay	**1,976,317**	**1,997,961**	**4,000,000**	**3,765,000**	**3,765,000**	**0**
Function 2550 Totals:	**1,976,317**	**1,999,756**	**4,000,000**	**3,765,000**	**3,765,000**	**0**
Function: 2620 Planning, Research, Development, Evaluation, GrantWriting & Statistical Services						
0110 Regular Salaries	143,359	147,660	149,814	112,883	151,343	38,460
0100 Salaries	**143,359**	**147,660**	**149,814**	**112,883**	**151,343**	**38,460**
0210 Public Employees Retirement System	26,099	37,261	31,581	30,738	41,210	10,472
0220 Social Security Administration	11,200	10,206	11,461	8,636	11,578	2,942
0230 Other Required Payroll Costs	1,895	1,366	1,363	1,027	1,377	350

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0240 Contractual Employee Benefits	26,194	27,818	32,779	25,331	34,279	8,948
0200 Associated Payroll Costs	**65,389**	**76,651**	**77,184**	**65,732**	**88,444**	**22,712**
0380 Non-instructional Professional and Technical Services	0	11,598	0	0	0	0
0300 Purchased Services	**0**	**11,598**	**0**	**0**	**0**	**0**
Function 2620 Totals:	**208,748**	**235,908**	**226,998**	**178,615**	**239,787**	**61,172**
Function: 4110 Service Area Direction, Facilities Acquisition and Construction						
0110 Regular Salaries	2,698,979	2,733,380	3,230,757	3,293,848	3,236,349	(57,499)
0120 Nonpermanent Salaries	14,711	62,396	0	0	0	0
0130 Additional Salaries	41,173	99,472	0	0	0	0
0100 Salaries	**2,754,864**	**2,895,248**	**3,230,757**	**3,293,848**	**3,236,349**	**(57,499)**
0210 Public Employees Retirement System	391,865	586,685	653,160	896,914	881,259	(15,655)
0220 Social Security Administration	212,463	225,468	237,034	251,979	247,580	(4,399)
0230 Other Required Payroll Costs	35,803	26,670	28,197	29,975	29,449	(526)
0240 Contractual Employee Benefits	570,825	575,480	1,288,015	1,370,599	1,395,051	24,452
0200 Associated Payroll Costs	**1,210,957**	**1,414,303**	**2,206,406**	**2,549,467**	**2,553,339**	**3,872**
0320 Property Services	26,189	55,774	0	0	0	0
0340 Travel	8,632	6,071	0	15,000	15,000	0
0350 Communication	16,032	18,956	0	5,000	5,000	0
0380 Non-instructional Professional and Technical Services	15,006	77	0	0	0	0
0300 Purchased Services	**65,859**	**80,879**	**0**	**20,000**	**20,000**	**0**
0410 Consumable Supplies and Materials	6,504	4,105	0	5,000	5,000	0
0440 Periodicals	0	331	0	0	0	0
0460 Non-consumable Items	860	843	0	0	0	0
0470 Computer Software	94,858	127,546	0	0	0	0
0480 Computer Hardware	1,115	5,560	0	0	0	0
0400 Supplies and Materials	**103,336**	**138,385**	**0**	**5,000**	**5,000**	**0**
0640 Dues and Fees	0	949	0	0	0	0
0670 Taxes and Licenses	3,538,954	1,209,052	0	500,000	500,000	0
0600 Other Objects	**3,538,954**	**1,210,001**	**0**	**500,000**	**500,000**	**0**
Function 4110 Totals:	**7,673,970**	**5,738,816**	**5,437,163**	**6,368,315**	**6,314,688**	**(53,627)**
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0110 Regular Salaries	0	10,134	0	0	0	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0100 Salaries	**0**	**10,134**	**0**	**0**	**0**	**0**
0320 Property Services	182,397	279,546	0	0	0	0
0340 Travel	60	243	0	0	0	0
0350 Communication	8,446	13,280	0	0	0	0
0380 Non-instructional Professional and Technical Services	7,423,166	6,578,931	26,000,000	26,000,000	26,000,000	0
0300 Purchased Services	**7,614,069**	**6,872,001**	**26,000,000**	**26,000,000**	**26,000,000**	**0**
0410 Consumable Supplies and Materials	2,966	26,459	0	0	0	0
0460 Non-consumable Items	1,508,206	3,475,803	5,000,000	5,000,000	5,000,000	0
0470 Computer Software	7,550	12,590	0	0	0	0
0480 Computer Hardware	390,244	355,399	0	0	0	0
0400 Supplies and Materials	**1,908,966**	**3,870,251**	**5,000,000**	**5,000,000**	**5,000,000**	**0**
0510 Land Acquisition	0	8,219,024	0	0	0	0
0520 Buildings Acquisition	179,746,813	69,941,498	198,127,796	165,144,848	164,783,676	(361,172)
0530 Improvements Other Than Buildings	2,703,952	1,626,682	0	0	0	0
0540 Depreciable Equipment	271,896	1,182,248	0	0	0	0
0550 Depreciable Technology	255,775	0	0	0	0	0
0500 Capital Outlay	**182,978,435**	**80,969,452**	**198,127,796**	**165,144,848**	**164,783,676**	**(361,172)**
0670 Taxes and Licenses	1,322,992	1,171,269	10,000,000	20,000,000	20,000,000	0
0600 Other Objects	**1,322,992**	**1,171,269**	**10,000,000**	**20,000,000**	**20,000,000**	**0**
Function 4150 Totals:	**193,824,462**	**92,893,106**	**239,127,796**	**216,144,848**	**215,783,676**	**(361,172)**
Function: 4180 Other Capital Items						
0120 Nonpermanent Salaries	267	0	0	0	0	0
0130 Additional Salaries	111	0	0	0	0	0
0100 Salaries	**378**	**0**	**0**	**0**	**0**	**0**
0210 Public Employees Retirement System	17	0	0	0	0	0
0220 Social Security Administration	29	0	0	0	0	0
0230 Other Required Payroll Costs	5	0	0	0	0	0
0200 Associated Payroll Costs	**51**	**0**	**0**	**0**	**0**	**0**
0310 Instructional, Professional and Technical Services	10,048	1,550	0	0	0	0
0320 Property Services	0	2,085	0	0	0	0
0380 Non-instructional Professional and Technical Services	4,205	2,929	0	0	0	0
0300 Purchased Services	**14,253**	**6,564**	**0**	**0**	**0**	**0**
0410 Consumable Supplies and Materials	4,239	0	0	0	0	0
0460 Non-consumable Items	601,511	198,524	160,000	166,000	166,000	0
0470 Computer Software	76,852	1,715	0	0	0	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0480 Computer Hardware	3,795,059	1,193,432	10,000,000	10,000,000	10,000,000	0
0400 Supplies and Materials	**4,477,662**	**1,393,671**	**10,160,000**	**10,166,000**	**10,166,000**	**0**
0520 Buildings Acquisition	78,379	0	0	0	0	0
0540 Depreciable Equipment	531,342	251,045	5,420,000	5,594,066	5,647,693	53,627
0550 Depreciable Technology	306,931	405,414	0	0	0	0
0500 Capital Outlay	**916,653**	**656,459**	**5,420,000**	**5,594,066**	**5,647,693**	**53,627**
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**	**15,813,693**	**53,627**
Function: 5200 Transfers of Funds						
0710 Fund Modifications	1,164,506	1,135,106	1,159,206	1,167,156	1,167,156	0
0700 Transfers	**1,164,506**	**1,135,106**	**1,159,206**	**1,167,156**	**1,167,156**	**0**
Function 5200 Totals:	**1,164,506**	**1,135,106**	**1,159,206**	**1,167,156**	**1,167,156**	**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**	**$ 244,134,000**	**$ 0**

Note: Minor differences are due to rounding

BEAVERTON
SCHOOL DISTRICT

Insurance Reserve Fund (611)

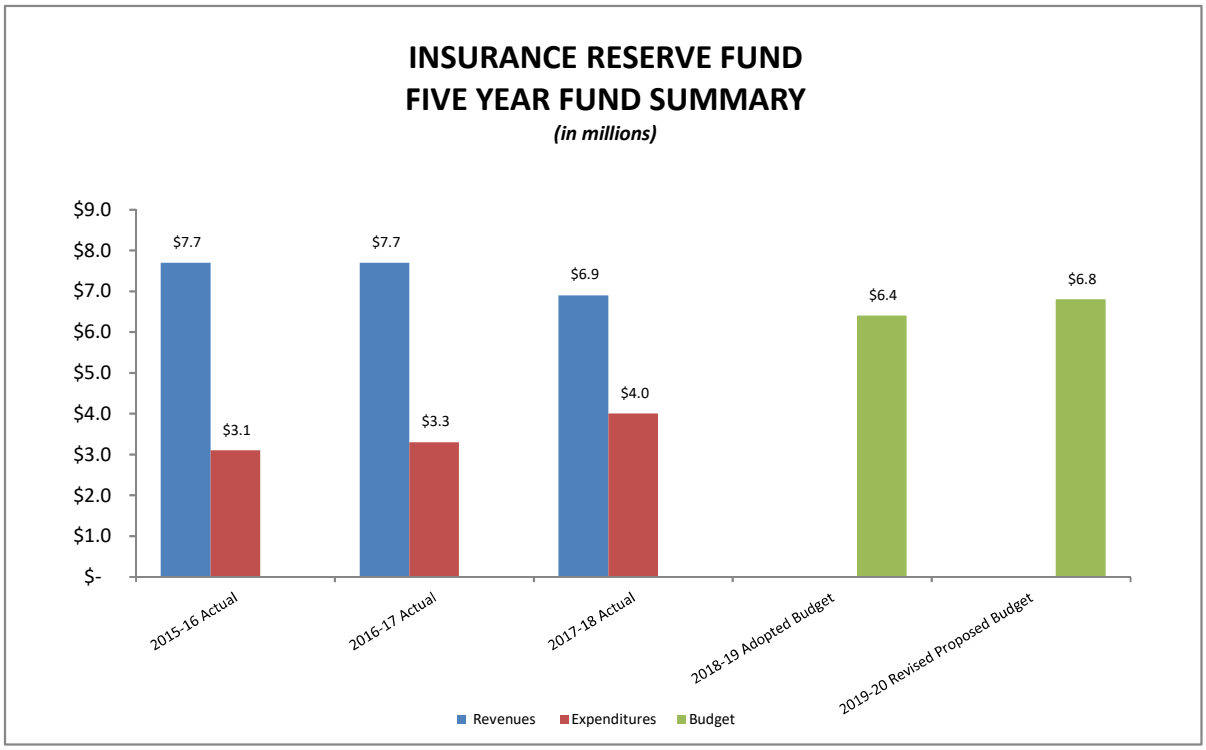
Accounts for costs incurred by the District under its self-insurance programs, except workers' compensation, up to insurance policy deductible limits. These programs include property liability, life, long-term disability, and unemployment. Principal revenue sources are charges to other funds and a transfer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

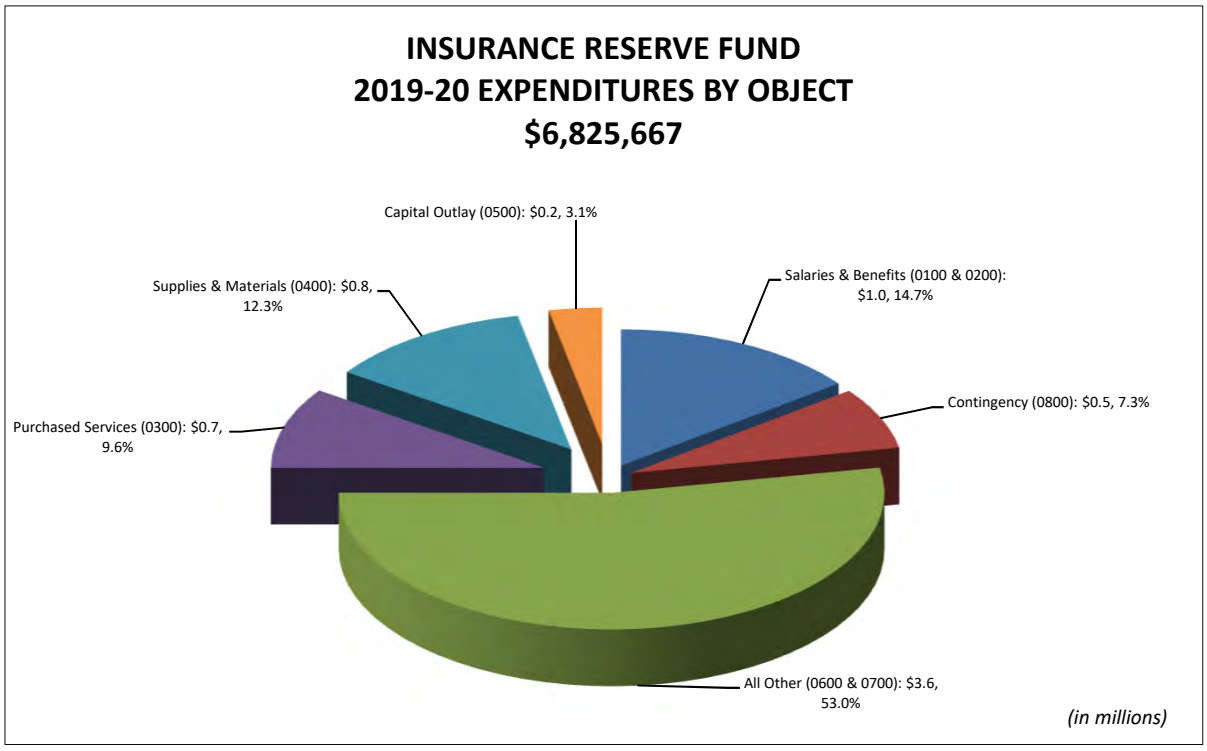
BEAVERTON
SCHOOL DISTRICT

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

	ACTUAL (AUDITED)	CURRENT BUDGET	2019-20 BUDGET		
	2017-18	2018-19	Proposed	Revised	Change
1000 Revenue From Local Sources	$ 2,477,396	$ 2,227,430	$ 2,381,166	$ 2,369,486	$ (11,680)
5000 Other Sources	4,436,226	4,135,000	3,998,000	4,456,181	458,181
Total Revenues	6,913,622	6,362,430	6,379,166	6,825,667	446,501
0100 Salaries	440,409	458,410	569,455	580,265	10,810
0200 Associated Payroll Costs	241,228	285,459	408,488	423,737	15,249
0300 Purchased Services	275,657	603,288	654,794	654,794	0
0400 Supplies and Materials	81,353	801,065	836,382	836,382	0
0500 Capital Outlay	160,172	200,000	250,000	215,000	(35,000)
0600 Other Objects	2,832,494	2,978,120	3,660,047	3,615,489	(44,558)
0800 Other Uses of Funds	0	1,036,088	0	500,000	500,000
Total Expenditures	4,031,314	6,362,430	6,379,166	6,825,667	446,501
Ending Fund Balance	$ 2,882,308	$ 0	$ 0	$ 0	$ 0

Note: Minor differences are due to rounding





Source: District Financial Records

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
1510 Interest on Investments	$ 37,035	$ 46,933	$ 18,000	$ 30,000	$ 30,000	$ 0
1960 Recovery of Prior Years' Expenditures	168,362	332,118	120,000	120,000	120,000	0
1970 Services Provided Other Funds	1,917,078	2,034,829	2,054,430	2,196,166	2,184,486	(11,680)
1990 Miscellaneous	73,585	63,515	35,000	35,000	35,000	0
1000 Revenue From Local Sources	**2,196,060**	**2,477,396**	**2,227,430**	**2,381,166**	**2,369,486**	**(11,680)**
5200 Interfund Transfers	1,000,000	0	910,000	2,210,000	2,884,648	674,648
5400 Resources - Beginning Fund Balance	4,553,646	4,436,226	3,225,000	1,788,000	1,571,533	(216,467)
5000 Other Sources	**5,553,646**	**4,436,226**	**4,135,000**	**3,998,000**	**4,456,181**	**458,181**
Fund Total:	**$ 7,749,706**	**$ 6,913,622**	**$ 6,362,430**	**$ 6,379,166**	**$ 6,825,667**	**$ 446,501**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function: 2320 Executive Administration Services						
0110 Regular Salaries	$ 59,502	$ 63,117	$ 59,698	$ 62,792	$ 62,233	$ (559)
0100 Salaries	**59,502**	**63,117**	**59,698**	**62,792**	**62,233**	**(559)**
0210 Public Employees Retirement System	7,863	12,300	12,585	17,098	16,946	(152)
0220 Social Security Administration	3,913	4,823	4,567	4,804	4,761	(43)
0230 Other Required Payroll Costs	773	574	543	572	566	(6)
0240 Contractual Employee Benefits	6,544	9,811	12,668	14,160	13,642	(518)
0200 Associated Payroll Costs	**19,094**	**27,508**	**30,363**	**36,634**	**35,915**	**(719)**
0350 Communication	288	324	0	0	0	0
0380 Non-instructional Professional and Technical Services	16,063	30,224	150,000	75,000	75,000	0
0300 Purchased Services	**16,351**	**30,548**	**150,000**	**75,000**	**75,000**	**0**
Function 2320 Totals:	**94,947**	**121,173**	**240,061**	**174,426**	**173,148**	**(1,278)**
Function: 2520 Fiscal Services						
0110 Regular Salaries	0	0	0	86,392	86,443	51
0100 Salaries	**0**	**0**	**0**	**86,392**	**86,443**	**51**
0210 Public Employees Retirement System	0	0	0	23,526	23,538	12
0220 Social Security Administration	0	0	0	6,609	6,613	4
0230 Other Required Payroll Costs	0	0	0	786	787	1
0240 Contractual Employee Benefits	0	0	0	41,452	43,308	1,856
0200 Associated Payroll Costs	**0**	**0**	**0**	**72,373**	**74,246**	**1,873**
Function 2520 Totals:	**0**	**0**	**0**	**158,765**	**160,689**	**1,924**
Function: 2640 Staff Services						
0110 Regular Salaries	191,421	195,027	195,343	209,798	209,911	113
0120 Nonpermanent Salaries	0	0	2,291	2,358	2,371	13
0130 Additional Salaries	0	0	20,611	21,678	21,689	11
0100 Salaries	**191,421**	**195,027**	**218,245**	**233,834**	**233,971**	**137**
0210 Public Employees Retirement System	32,971	46,925	46,006	63,673	63,711	38
0220 Social Security Administration	14,258	14,783	16,696	17,888	17,899	11
0230 Other Required Payroll Costs	2,418	1,773	1,986	2,128	2,129	1
0240 Contractual Employee Benefits	46,759	50,316	68,804	76,650	78,537	1,887
0200 Associated Payroll Costs	**96,407**	**113,797**	**133,492**	**160,339**	**162,276**	**1,937**
0340 Travel	217	53	1,323	1,323	1,323	0
0350 Communication	288	288	0	0	0	0
0380 Non-instructional Professional and Technical Services	53,130	60,835	63,222	63,222	63,222	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0300 Purchased Services	**53,635**	**61,175**	**64,545**	**64,545**	**64,545**	**0**
0410 Consumable Supplies and Materials	0	0	3,878	3,878	3,878	0
0440 Periodicals	0	0	250	250	250	0
0460 Non-consumable Items	0	0	100	100	100	0
0400 Supplies and Materials	**0**	**0**	**4,228**	**4,228**	**4,228**	**0**
0640 Dues and Fees	0	0	416	416	416	0
0600 Other Objects	**0**	**0**	**416**	**416**	**416**	**0**
Function 2640 Totals:	**341,463**	**369,999**	**420,926**	**463,362**	**465,436**	**2,074**
Function: 2690 Other Support Services - Central						
0110 Regular Salaries	161,426	169,868	180,467	186,437	197,618	11,181
0120 Nonpermanent Salaries	1,686	6,583	0	0	0	0
0130 Additional Salaries	5,792	5,814	0	0	0	0
0100 Salaries	**168,903**	**182,265**	**180,467**	**186,437**	**197,618**	**11,181**
0210 Public Employees Retirement System	25,557	39,619	38,042	50,767	53,814	3,047
0220 Social Security Administration	13,010	14,068	13,806	14,262	15,119	857
0230 Other Required Payroll Costs	2,205	1,668	1,642	1,697	1,798	101
0240 Contractual Employee Benefits	42,289	44,569	68,114	72,416	80,569	8,153
0200 Associated Payroll Costs	**83,062**	**99,924**	**121,604**	**139,142**	**151,300**	**12,158**
0310 Instructional, Professional and Technical Services	0	0	5,287	5,287	5,287	0
0320 Property Services	23,892	12,803	35,038	35,038	35,038	0
0340 Travel	7,066	6,636	7,240	10,040	10,040	0
0350 Communication	2,031	6,660	1,600	1,576	1,576	0
0380 Non-instructional Professional and Technical Services	152,637	157,835	179,270	303,000	303,000	0
0300 Purchased Services	**185,626**	**183,934**	**228,435**	**354,941**	**354,941**	**0**
0410 Consumable Supplies and Materials	18,911	23,622	17,050	17,000	17,000	0
0440 Periodicals	179	304	229	229	229	0
0460 Non-consumable Items	106,124	28,887	753,937	788,804	788,804	0
0470 Computer Software	19,018	21,671	23,040	23,040	23,040	0
0480 Computer Hardware	4,200	6,869	2,581	3,081	3,081	0
0400 Supplies and Materials	**148,432**	**81,353**	**796,837**	**832,154**	**832,154**	**0**
0530 Improvements Other Than Buildings	2,000	0	0	0	0	0
0540 Depreciable Equipment	0	3,916	0	0	0	0
0500 Capital Outlay	**2,000**	**3,916**	**0**	**0**	**0**	**0**
0640 Dues and Fees	785	1,060	1,000	1,000	1,000	0
0650 Insurance and Judgments	2,094,216	2,831,434	2,976,704	3,658,631	3,614,073	(44,558)

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0600 Other Objects	**2,095,001**	**2,832,494**	**2,977,704**	**3,659,631**	**3,615,073**	**(44,558)**
Function 2690 Totals:	**2,683,024**	**3,383,886**	**4,305,047**	**5,172,305**	**5,151,086**	**(21,219)**
Function: 4150 Building Acquisition, Construction, and Improvement Services						
0320 Property Services	0	0	110,308	110,308	110,308	0
0380 Non-instructional Professional and Technical Services	0	0	50,000	50,000	50,000	0
0300 Purchased Services	**0**	**0**	**160,308**	**160,308**	**160,308**	**0**
0530 Improvements Other Than Buildings	194,046	156,256	200,000	250,000	215,000	(35,000)
0500 Capital Outlay	**194,046**	**156,256**	**200,000**	**250,000**	**215,000**	**(35,000)**
Function 4150 Totals:	**194,046**	**156,256**	**360,308**	**410,308**	**375,308**	**(35,000)**
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	1,036,088	0	500,000	500,000
0800 Other Uses of Funds	**0**	**0**	**1,036,088**	**0**	**500,000**	**500,000**
Function 6110 Totals:	**0**	**0**	**1,036,088**	**0**	**500,000**	**500,000**
Fund Totals	**$ 3,313,480**	**$ 4,031,314**	**$ 6,362,430**	**$ 6,379,166**	**$ 6,825,667**	**$ 446,501**

Note: Minor differences are due to rounding

Workers' Compensation Fund (612)

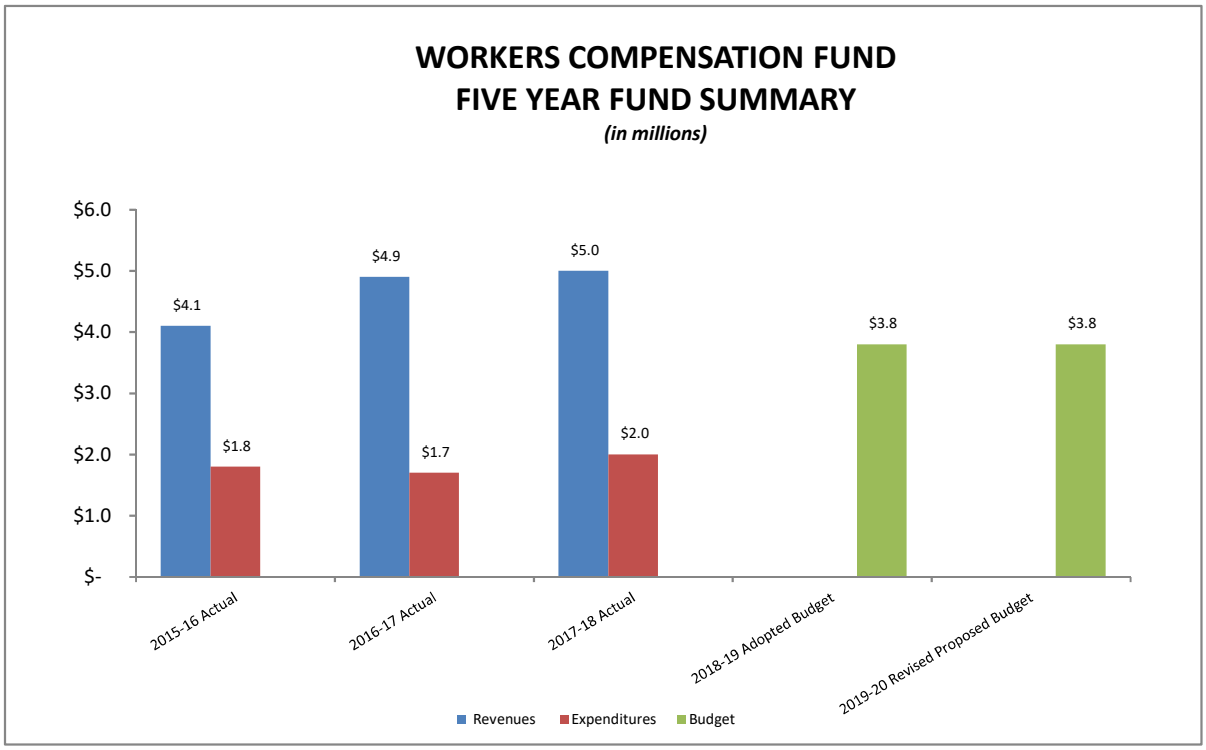
Accounts for workers' compensation claims relating to on-the-job injuries up to insurance policy deductible limits. Revenue sources are charges to other funds.

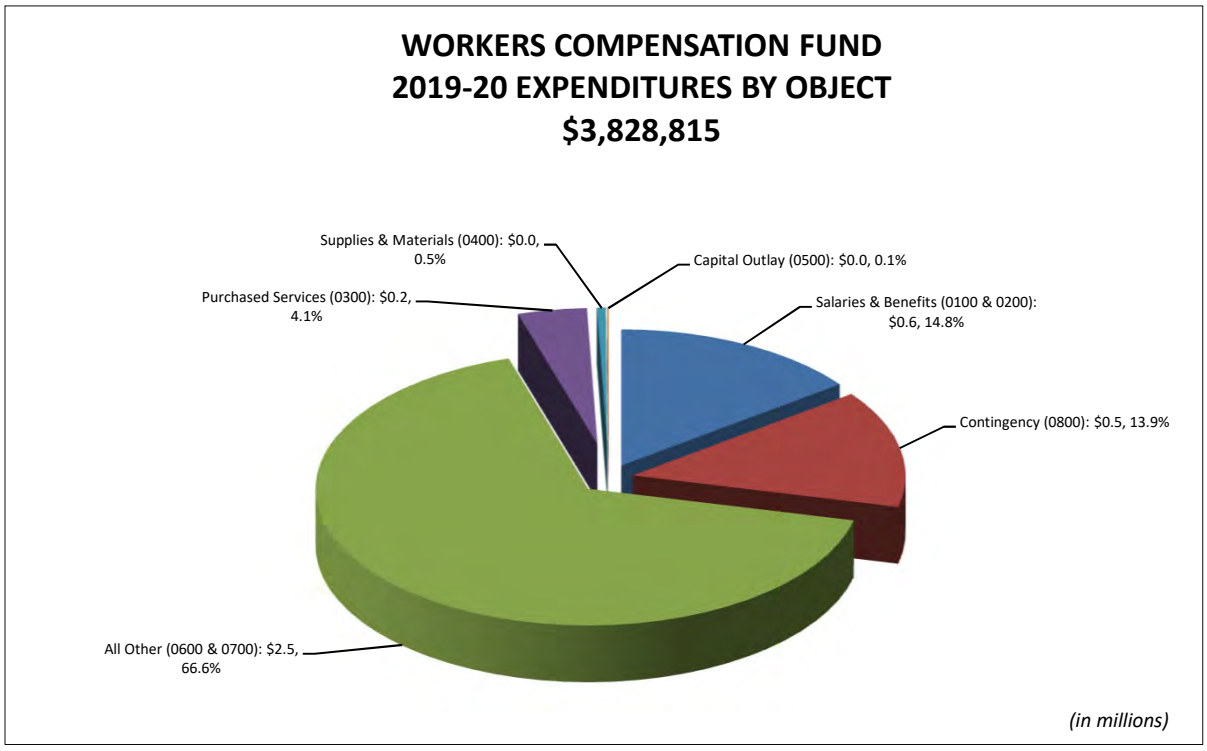
BEAVERTON
SCHOOL DISTRICT

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

	ACTUAL (AUDITED)	CURRENT BUDGET	2019-20 BUDGET		
	2017-18	2018-19	Proposed	Revised	Change
1000 Revenue From Local Sources	$ 1,806,188	$ 1,786,436	$ 1,804,920	$ 1,828,815	$ 23,895
5000 Other Sources	3,220,246	2,000,000	2,000,000	2,000,000	0
Total Revenues	5,026,434	3,786,436	3,804,920	3,828,815	23,895
0100 Salaries	316,140	285,651	363,058	363,174	116
0200 Associated Payroll Costs	126,308	158,765	201,942	204,331	2,389
0300 Purchased Services	118,828	125,532	157,264	157,264	0
0400 Supplies and Materials	43,082	20,320	20,320	20,320	0
0500 Capital Outlay	0	3,280	3,280	3,280	0
0600 Other Objects	1,405,048	1,942,079	2,547,375	2,547,375	0
0800 Other Uses of Funds	0	1,250,809	511,681	533,071	21,390
Total Expenditures	2,009,406	3,786,436	3,804,920	3,828,815	23,895
Ending Fund Balance	$ 3,017,027	$ 0	$ 0	$ 0	$ 0

Note: Minor differences are due to rounding





Source: District Financial Records

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
1510 Interest on Investments	$ 34,777	$ 52,812	$ 21,000	$ 21,000	$ 21,000	$ 0
1960 Recovery of Prior Years' Expenditures	21,362	67,239	80,000	80,000	80,000	0
1970 Services Provided Other Funds	2,553,587	1,686,137	1,685,436	1,703,920	1,727,815	23,895
1000 Revenue From Local Sources	**2,609,726**	**1,806,188**	**1,786,436**	**1,804,920**	**1,828,815**	**23,895**
5400 Resources - Beginning Fund Balance	2,287,951	3,220,246	2,000,000	2,000,000	2,000,000	0
5000 Other Sources	**2,287,951**	**3,220,246**	**2,000,000**	**2,000,000**	**2,000,000**	**0**
Fund Total:	**$ 4,897,676**	**$ 5,026,434**	**$ 3,786,436**	**$ 3,804,920**	**$ 3,828,815**	**$ 23,895**

Note: Minor differences are due to rounding

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	Revised	Change
Function: 2550 Student Transportation Services						
0110 Regular Salaries	$ 0	$ 0	$ 5,496	$ 5,831	$ 5,556	$ (275)
0100 Salaries	**0**	**0**	**5,496**	**5,831**	**5,556**	**(275)**
0210 Public Employees Retirement System	0	0	1,158	1,587	1,512	(75)
0220 Social Security Administration	0	0	420	446	425	(21)
0230 Other Required Payroll Costs	0	0	50	53	50	(3)
0240 Contractual Employee Benefits	0	0	2,592	2,797	2,783	(14)
0200 Associated Payroll Costs	**0**	**0**	**4,220**	**4,883**	**4,770**	**(113)**
Function 2550 Totals:	**0**	**0**	**9,716**	**10,714**	**10,326**	**(388)**
Function: 2690 Other Support Services - Central						
0110 Regular Salaries	158,392	200,322	201,223	238,220	238,329	109
0120 Nonpermanent Salaries	61,164	111,878	78,932	119,007	119,289	282
0130 Additional Salaries	5,101	3,940	0	0	0	0
0100 Salaries	**224,657**	**316,140**	**280,155**	**357,227**	**357,618**	**391**
0210 Public Employees Retirement System	27,809	48,345	59,056	89,542	89,648	106
0220 Social Security Administration	16,859	24,237	21,432	25,156	25,185	29
0230 Other Required Payroll Costs	2,917	2,885	2,549	2,992	2,995	3
0240 Contractual Employee Benefits	37,672	50,842	71,508	79,369	81,733	2,364
0200 Associated Payroll Costs	**85,257**	**126,308**	**154,545**	**197,059**	**199,561**	**2,502**
0310 Instructional, Professional and Technical Services	0	0	2,621	2,621	2,621	0
0320 Property Services	4,465	0	16,914	16,914	16,914	0
0340 Travel	77	20	1,405	1,405	1,405	0
0350 Communication	490	763	1,020	920	920	0
0380 Non-instructional Professional and Technical Services	71,687	118,045	98,168	130,000	130,000	0
0390 Other General Professional and Technological Services	0	0	5,404	5,404	5,404	0
0300 Purchased Services	**76,720**	**118,828**	**125,532**	**157,264**	**157,264**	**0**
0410 Consumable Supplies and Materials	434	76	8,763	8,763	8,763	0
0440 Periodicals	0	0	111	111	111	0
0460 Non-consumable Items	17,373	43,005	11,446	11,446	11,446	0
0400 Supplies and Materials	**17,807**	**43,082**	**20,320**	**20,320**	**20,320**	**0**
0540 Depreciable Equipment	0	0	3,280	3,280	3,280	0
0500 Capital Outlay	**0**	**0**	**3,280**	**3,280**	**3,280**	**0**
0640 Dues and Fees	0	0	100	100	100	0
0650 Insurance and Judgments	1,272,989	1,405,048	1,941,979	2,547,275	2,547,275	0

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
0600 Other Objects	**1,272,989**	**1,405,048**	**1,942,079**	**2,547,375**	**2,547,375**	**0**
Function 2690 Totals:	**1,677,430**	**2,009,406**	**2,525,911**	**3,282,525**	**3,285,418**	**2,893**
Function: 6110 Operating Contingency						
0810 Planned Reserve	0	0	1,250,809	511,681	533,071	21,390
0800 Other Uses of Funds	**0**	**0**	**1,250,809**	**511,681**	**533,071**	**21,390**
Function 6110 Totals:	**0**	**0**	**1,250,809**	**511,681**	**533,071**	**21,390**
Fund Totals	**$ 1,677,430**	**$ 2,009,406**	**$ 3,786,436**	**$ 3,804,920**	**$ 3,828,815**	**$ 23,895**

Note: Minor differences are due to rounding

BEAVERTON
SCHOOL DISTRICT

Scholarship Fund (700)

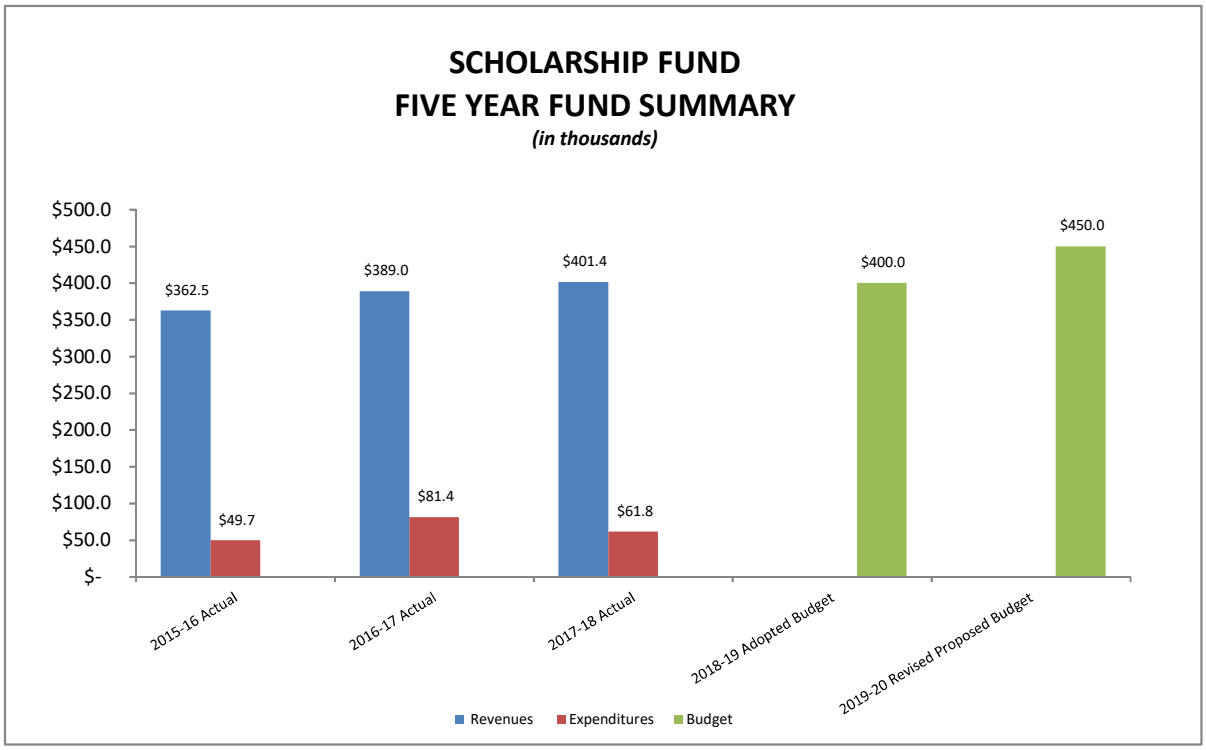
Accounts for fund-raising and scholarship resources received and held by the District in a fiduciary capacity. Disbursements from this fund are made in accordance with the trust and fund-raising agreements.

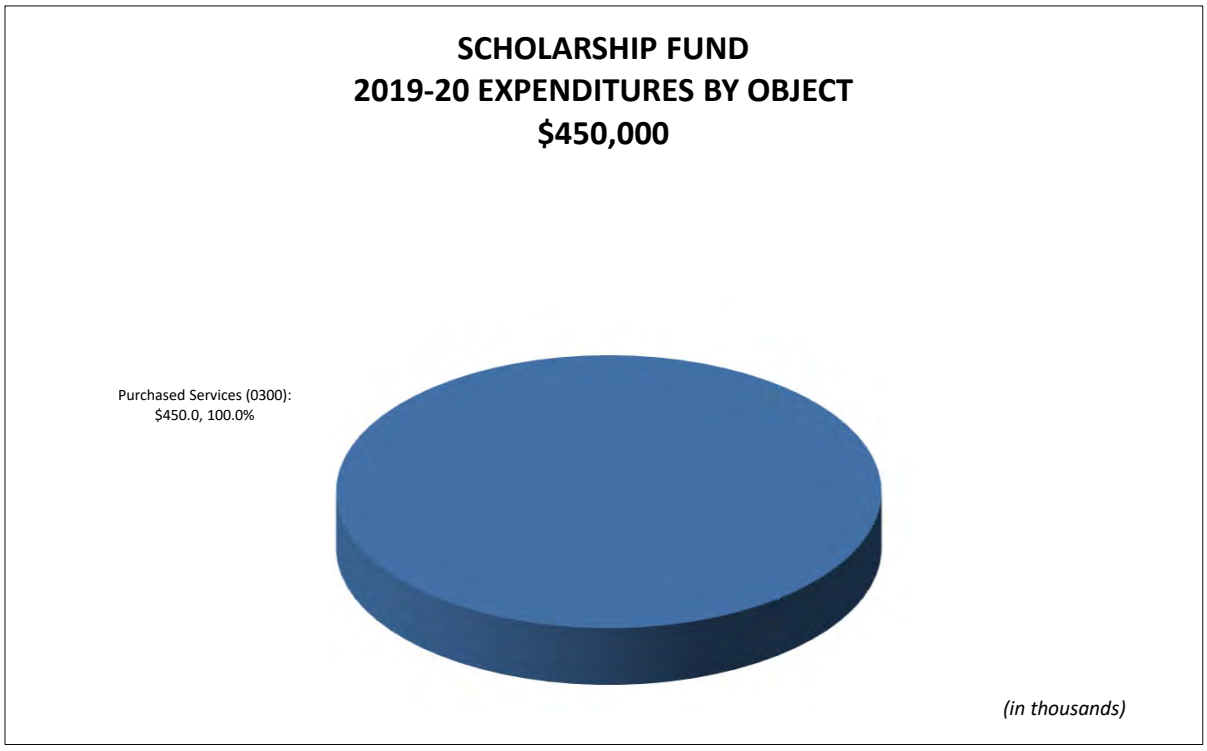
BEAVERTON
SCHOOL DISTRICT

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

	ACTUAL (AUDITED)	CURRENT BUDGET	2019-20 BUDGET		
	2017-18	2018-19	Proposed	Revised	Change
1000 Revenue From Local Sources	$ 93,829	$ 75,000	$ 105,000	$ 105,000	$ 0
5000 Other Sources	307,545	325,000	345,000	345,000	0
Total Revenues	401,375	400,000	450,000	450,000	0
0300 Purchased Services	27,142	400,000	450,000	450,000	0
0400 Supplies and Materials	34,613	0	0	0	0
Total Expenditures	61,755	400,000	450,000	450,000	0
Ending Fund Balance	$ 339,620	$ 0	$ 0	$ 0	$ 0

Note: Minor differences are due to rounding





Source: District Financial Records

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
1510 Interest on Investments	$ 2,222	$ 3,152	$ 0	$ 5,000	$ 5,000	$ 0
1920 Contributions and Donations from Private Sources	73,955	88,932	75,000	100,000	100,000	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**	**105,000**	**0**
5200 Interfund Transfers	0	0	0	10,000	10,000	0
5400 Resources - Beginning Fund Balance	312,814	307,545	325,000	335,000	335,000	0
5000 Other Sources	**312,814**	**307,545**	**325,000**	**345,000**	**345,000**	**0**
Fund Total:	**$ 388,991**	**$ 401,375**	**$ 400,000**	**$ 450,000**	**$ 450,000**	**$ 0**

Note: Minor differences are due to rounding

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

	ACTUAL (AUDITED)		CURRENT BUDGET	FYE 2020 BUDGET		
	FYE 2017	FYE 2018	FYE 2019	Proposed	Revised	Change
Function: 3390 Other Community Services						
0370 Tuition	$ 50,300	$ 27,142	$ 400,000	$ 450,000	$ 450,000	$ 0
0300 Purchased Services	**50,300**	**27,142**	**400,000**	**450,000**	**450,000**	**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 3390 Totals:	**81,446**	**61,755**	**400,000**	**450,000**	**450,000**	**0**
Fund Totals	**$ 81,446**	**$ 61,755**	**$ 400,000**	**$ 450,000**	**$ 450,000**	**$ 0**

Note: Minor differences are due to rounding

Informational Section

BEAVERTON

SCHOOL DISTRICT

2019-20 General Fund
Local Option Levy Staffing By School

Number of Classroom Teachers		
	2019-20 Without Levy	1,437.3
	2019-20 With Levy	1,731.3
	Increase of teachers =	294.0

ELEMENTARY SCHOOLS	Budgeted Enrollment	Classroom Teachers Without Levy	Classroom Teachers With Levy
Aloha Huber (K-8)	907	34.3	40.3
Barnes	624	23.3	27.3
Beaver Acres	707	26.5	32.5
Bethany	531	20.5	24.5
Bonny Slope	665	26.5	31.5
Cedar Mill	421	15.5	20.5
Chehalem	469	18.5	22.5
Cooper Mountain	454	18.5	21.5
Elmonica	582	21.5	25.5
Errol Hassell	436	15.5	20.5
Findley	643	25.5	29.5
Fir Grove	362	13.5	17.5
Greenway	320	12.3	15.3
Hazeldale	437	17.5	21.5
Hiteon	625	24.5	28.5
Jacob Wismer	714	27.5	32.5
Kinnaman	589	23.5	29.5
McKay	273	12.3	16.3
McKinley	616	24.5	28.5
Montclair	290	10.5	14.5
Nancy Ryles	646	23.5	26.5
Oak Hills	554	22.5	27.5
Raleigh Hills (K-8)	526	20.5	25.5
Raleigh Park	343	13.5	17.5
Ridgewood	371	14.5	18.5
Rock Creek	564	20.5	24.5
Sato	660	25.5	29.5
Scholls Heights	548	22.5	27.5
Sexton Mountain	527	22.5	26.5
Springville (K-8)	866	33.5	38.5
Terra Linda	354	14.5	18.5
Vose	640	25.3	30.3
West TV	327	12.5	15.5
William Walker	421	18.3	22.3
Elementary School Total	**18,012**	**701.6**	**848.6**

MIDDLE SCHOOLS	Budgeted Enrollment	Classroom Teachers Without Levy	Classroom Teachers With Levy
Cedar Park	943	29.6	36.6
Conestoga	967	30.3	37.3
Five Oaks	968	33.9	40.9
Highland Park	813	25.8	31.8
Meadow Park	805	30.0	36.0
Mountain View	889	30.5	37.5
Stoller	1,559	48.6	59.6
Whitford	695	26.5	32.5
Middle School Total	**7,639**	**255.2**	**312.2**

HIGH SCHOOLS			
Aloha	1,700	64.7	75.7
Beaverton	1,491	59.5	69.5
Mountainside	1,766	58.7	70.5
Southridge	1,391	51.3	60.3
Sunset	1,936	65.5	77.5
Westview	2,301	76.9	91.9
High School Total	**10,585**	**376.6**	**445.4**

OPTIONS SCHOOLS			
Arts & Communication Magnet Academy (ACMA)	720	25.8	31.8
Community School	146	10.4	11.6
Health & Science High School	726	25.5	30.5
International School of Beaverton	860	31.8	38.8
School of Science & Technology	176	5.4	7.4
Options Schools Total	**2,628**	**98.9**	**120.1**

Extreme Class Size K-12		**5.0**	**5.0**
District Total	**38,864**	**1,437.3**	**1,731.3**

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

Note: The original Proposed Budget Local Option Levy page inadvertently included non-classroom positions such as counselors, LITTs and Student Success Coaches.

Note: Minor differences due to rounding.

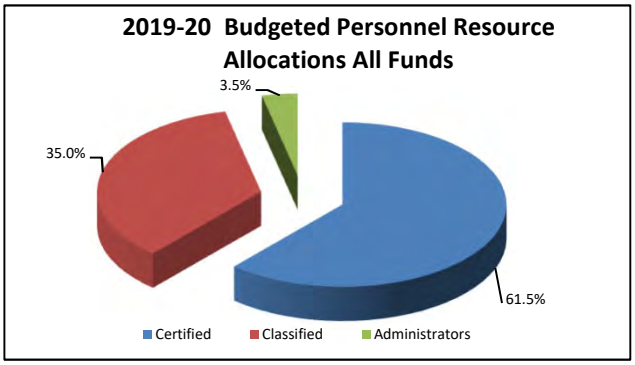
BEAVERTON SCHOOL DISTRICT
PERSONNEL RESOURCE ALLOCATIONS
HISTORY - ALL FUNDS

	Actual 2017-18	Adopted Budget 2018-19	Proposed Budget 2019-20	Revised Budget 2019-20	Change
ADMINISTRATORS					
Superintendent	1.0	1.0	1.0	1.0	-
Deputy Superintendent	1.8	2.0	2.0	2.0	-
Chief Officer	4.0	4.0	4.0	4.0	-
Executive Administrator	7.7	10.0	9.0	9.0	-
Administrator	16.7	15.0	13.0	13.0	-
Coordinator	7.0	7.0	7.0	7.0	-
Elementary School Principal	30.8	31.0	31.0	31.0	-
Middle School Principal	8.0	8.0	8.0	8.0	-
High School Principal	6.0	6.0	6.0	6.0	-
Options Principal K-8	3.0	3.0	3.0	3.0	-
Options Principal Secondary	4.0	4.0	4.0	4.0	-
Vice Principal	54.0	56.0	51.0	51.0	-
Administrator Total	144.0	147.0	139.0	139.0	-
CERTIFIED					
Pre-K School Teacher	2.1	5.0	7.0	7.0	-
Elementary School Teacher	809.0	789.1	684.8	740.9	56.1
Middle School Teacher	402.3	399.5	348.3	386.3	38.0
High School Teacher	540.3	541.6	487.9	544.3	56.4
Athletic Coordinator	6.0	5.0	5.0	5.0	-
BEA President (Reimbursement)	2.5	1.5	1.5	1.5	-
ELL Teacher	126.5	127.5	104.7	104.7	-
Guidance Counselor	105.1	110.5	108.0	108.0	-
Intern	4.4	-	-	-	-
Other Professional	114.5	128.7	112.7	109.9	(2.8)
Program Specialist	8.0	8.0	8.0	8.0	-
Psychologist	35.1	32.0	36.8	36.8	-
School Management Support	11.5	7.0	7.5	7.5	-
School Nurse	13.8	13.8	14.8	14.8	-
Special Education Teacher	240.8	247.2	247.6	248.1	0.5
Specialist	108.4	107.2	98.2	106.2	8.0
Certified Total	2,530.2	2,523.6	2,272.8	2,429.0	156.2

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

BEAVERTON SCHOOL DISTRICT
PERSONNEL RESOURCE ALLOCATIONS
HISTORY - ALL FUNDS

	Actual 2017-18	Adopted Budget 2018-19	Proposed Budget 2019-20	Revised Budget 2019-20	Change
CLASSIFIED					
Account Assistant	24.2	24.2	24.6	24.5	(0.1)
Aide	424.0	441.5	400.4	382.4	(17.8)
Bus Driver	145.8	159.9	159.5	152.3	(7.2)
Bus Routing Assistant	6.9	7.0	7.0	7.0	-
Campus Supervisor	14.0	14.5	14.5	13.8	(0.7)
Construction Project Manager	8.9	10.0	9.0	9.0	-
Coordinator/Supervisor	23.8	25.9	24.5	25.5	1.0
Courier	6.4	7.3	7.3	7.3	-
Crossing Guard	13.9	14.4	13.6	13.0	(0.6)
Custodian	128.3	136.8	139.5	139.5	-
Custodial Foreman/Manager	59.2	61.0	61.0	61.0	-
Dispatcher/Field Assistant	8.5	8.4	8.4	8.3	(0.1)
Food Services Manager	32.4	36.6	35.0	33.4	(1.6)
Food Server	63.2	77.1	70.8	67.4	(3.4)
Legal Counsel	2.3	2.0	2.0	1.8	(0.2)
Mechanic	17.9	19.0	17.5	18.5	1.0
Maintenance Crew	28.4	29.0	30.0	30.0	-
Maintenance Foreman	5.0	5.0	5.0	5.0	-
Maintenance Leader	8.7	9.0	9.0	9.0	-
Network Engineer	4.0	4.0	4.0	4.0	-
Secretary/Clerk	185.8	192.7	187.6	184.2	(3.4)
Systems Analyst	13.6	14.5	13.5	13.5	-
Professional/Technical	164.8	169.4	176.7	174.3	(2.4)
Classified Total	1,390.1	1,469.2	1,420.6	1,384.7	(35.5) *
District Totals	4,064.3	4,139.8	3,832.4	3,952.7	120.7



The District is experiencing a decrease of 2.1% in salaries in the 2019-20 budget. 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, which is consistent with the decrease in salary expense. Benefits have increased by 12.9% from the 2018-19 adopted budget due mainly to the large increase in PERS expense. Overall, this is an increase of 3.3% for the 2019-20 budget from the prior year in salary and benefits. In this same time period, positions have decreased by 4.5%.

***** The decrease in classified APU does not completely represent positions. A large portion of this reduction is due to the reduction of the nine classified calendar days.

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

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

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20
Elementary Programs	1110			$ 60,834,976	$ 59,751,388	$ 4,210,788	$ 4,155,066			$ 65,045,764	$ 63,906,454
	FTE			832.2	809.0	105.7	97.3			937.9	906.3
Middle School Programs	1120			28,229,377	28,341,719	412,444	421,124			28,641,821	28,762,843
	FTE			385.9	382.7	10.5	10.0			396.4	392.7
High School Programs	1130			37,560,860	38,645,883	444,058	465,565			38,004,918	39,111,448
	FTE			517.4	521.2	8.5	8.3			525.9	529.5
Pre-Kindergarten Programs	1140			287,057	414,897	203,431	286,038			490,488	700,935
	FTE			4.1	5.6	5.2	6.8			9.2	12.4
Programs for the Talented and Gifted	1210			55,882	59,661					55,882	59,661
	FTE			0.8	0.8					0.8	0.8
Restrictive Programs for Students with	1220			5,756,348	5,649,217	6,907,043	7,309,362			12,663,391	12,958,579
	FTE			76.9	72.4	169.5	168.4			246.4	240.8
Less Restrictive Programs for Students	1250			6,891,090	7,848,605	579,641	572,717			7,470,731	8,421,322
	FTE			92.0	100.8	14.2	13.2			106.2	113.9
Alternative Education	1280			1,622,818	1,184,914	177,270	76,577			1,800,088	1,261,491
	FTE			23.0	16.0	4.5	1.8			27.5	17.8
Designated Programs	1290			14,923,177	11,519,561	846,102	734,003			15,769,279	12,253,564
	FTE			205.3	149.0	17.8	14.3			223.1	163.3
Attendance and Social Work Services	2110			646,173	590,439	2,409,140	2,449,593	$ 103,149	$ 106,387	3,158,462	3,146,419
	FTE			8.7	7.4	52.9	50.5	1.0	1.0	62.6	58.9
Guidance Services	2120			8,321,752	7,854,161	923,401	996,148			9,245,153	8,850,309
	FTE			110.5	108.0	21.1	21.4			131.6	129.4
Health Services	2130			1,133,195	1,131,339	591,180	536,055			1,724,375	1,667,394
	FTE			13.8	14.8	11.4	9.1			25.1	23.9
Psychological Services	2140			2,858,401	2,664,285					2,858,401	2,664,285
	FTE			36.9	36.8					36.9	36.8
Speech Pathology and Audiology Services	2150			3,133,951	3,197,865	124,718	129,114			3,258,669	3,326,979
	FTE			41.9	41.1	2.2	2.1			44.1	43.2
Other Student Treatment Services	2160			0	233,705					0	233,705
	FTE			0.0	3.0					0.0	3.0
Service Direction, Student Support	2190	$ 528,334	$ 531,564	742,465	847,076	766,796	772,533	66,414	68,499	2,104,009	2,219,672
	FTE	4.0	4.0	9.5	10.5	17.0	16.1	0.5	0.5	31.0	31.1
Improvement of Instruction Services	2210	561,953	402,455	1,095,286	994,356	79,597	107,403	55,692	0	1,792,528	1,504,214
	FTE	4.0	3.0	14.7	12.5	1.8	2.3	1.0	0.0	21.5	17.8
Educational Media Services	2220	121,987	0	2,347,041	1,352,319	1,792,894	1,846,078			4,261,922	3,198,397
	FTE	1.0	0.0	31.5	17.0	43.8	41.9			76.3	58.9
Assessment and Testing	2230					73,267	79,766			73,267	79,766
	FTE					1.8	1.8			1.8	1.8
Instructional Staff Development	2240			979,728	739,075					979,728	739,075
	FTE			13.1	9.3					13.1	9.3
Executive Administration Services	2320	748,749	756,670	0	59,661	43,846	46,541	297,114	201,418	1,089,709	1,064,290
	FTE	3.8	3.8	0.0	0.8	1.0	1.0	3.9	3.2	8.6	8.7
Office of the Principal Services	2410	13,283,331	12,874,942	512,064	558,348	5,170,395	5,401,757			18,965,790	18,835,047
	FTE	106.0	101.0	7.0	7.0	117.9	115.8			230.9	223.8
Other Support Services - School Administration	2490	1,256,726	1,130,827	16,259	56,699	361,738	336,553			1,634,723	1,524,079
	FTE	9.0	8.0	0.2	0.7	7.8	6.9			17.0	15.6
Direction of Business Support Services	2510	158,318	157,675					55,692	57,540	214,010	215,215
	FTE	1.0	1.0					1.0	1.0	2.0	2.0
Fiscal Services	2520	134,545	0			1,049,574	1,067,840	171,652	285,728	1,355,771	1,353,568
	FTE	1.0	0.0			17.0	16.0	1.8	2.8	19.8	18.8

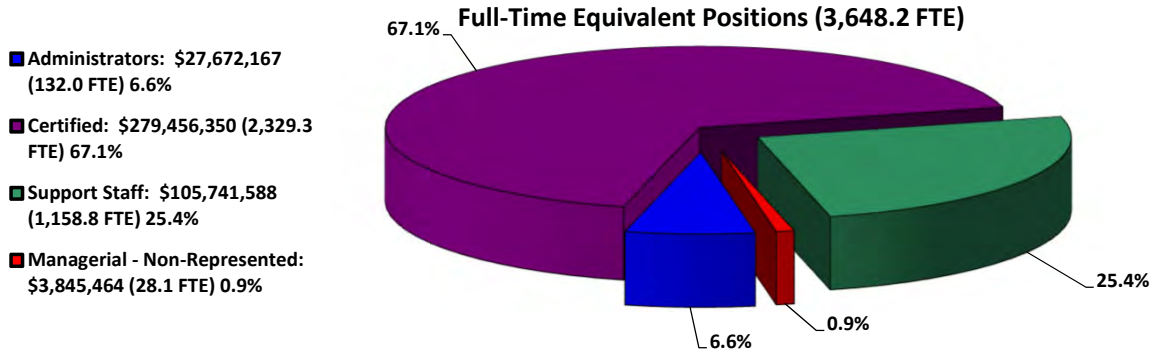
Note: Minor differences are due to rounding.
The Dollars displayed are salaries only.

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

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20
Operation and Maintenance of Plant	2540	281,600	290,593			12,667,414	13,735,846	644,479	675,525	13,593,493	14,701,964
	FTE	2.0	2.0			264.3	268.0	7.0	7.0	273.3	277.0
Student Transportation Services	2550	179,838	180,012			8,602,954	8,763,161	370,664	389,302	9,153,456	9,332,475
	FTE	1.3	1.3			196.0	188.2	4.1	4.1	201.3	193.6
Internal Services	2570					532,304	567,123	53,636	55,320	585,940	622,443
	FTE					10.8	10.8	0.5	0.5	11.3	11.3
Planning, Research, Development,	2620	134,545	134,152			218,626	177,927			353,171	312,079
	FTE	1.0	1.0			2.6	1.8			3.6	2.8
Information Services	2630	149,815	151,343			371,466	363,164			521,281	514,507
	FTE	1.0	1.0			6.5	5.7			7.5	6.7
Staff Services	2640	561,952	560,131	231,994	247,532	678,961	713,743	333,954	349,333	1,806,861	1,870,739
	FTE	4.0	4.0	3.1	3.1	12.5	11.5	5.0	5.0	24.6	23.6
Technology Services	2660	158,318	280,709			4,412,348	4,733,407	236,135	247,253	4,806,801	5,261,369
	FTE	1.0	2.0			68.0	67.8	3.0	3.0	72.0	72.8
TOTAL SALARY		**$ 18,260,011**	**$ 17,451,073**	**$ 178,179,894**	**$ 173,942,705**	**$ 54,651,396**	**$ 56,844,204**	**$ 2,388,581**	**$ 2,436,305**	**$ 253,479,882**	**$ 250,674,287**
TOTAL FTE		**140.0**	**132.0**	**2,428.4**	**2,329.3**	**1,192.3**	**1,158.8**	**28.8**	**28.1**	**3,789.5**	**3,648.2**
BENEFIT RATE		51.5%	58.6%	52.4%	60.7%	76.8%	86.0%	50.9%	57.8%		
TOTAL BENEFITS		**$ 9,403,906**	**$ 10,221,094**	**$ 93,366,264**	**$ 105,513,645**	**$ 41,972,272**	**$ 48,897,384**	**$ 1,214,832**	**$ 1,409,159**	**$ 145,957,275**	**$ 166,041,281**
TOTAL SALARY & BENEFITS		**$ 27,663,917**	**$ 27,672,167**	**$ 271,546,158**	**$ 279,456,350**	**$ 96,623,668**	**$ 105,741,588**	**$ 3,603,413**	**$ 3,845,464**	**$ 399,437,157**	**$ 416,715,568**
PERCENTAGE OF TOTAL SALARY AND BENEFITS		6.9%	6.6%	68.0%	67.1%	24.2%	25.4%	0.9%	0.9%	100.0%	100.0%

	2018-19		2019-20	
	Low	High	Low	High
ADMINISTRATOR SALARY RANGE	$ 111,700	$ 228,542	$ 111,700	$ 228,542
CERTIFIED SALARY RANGE	$ 44,067	$ 87,995	$ 44,067	$ 87,995
SUPPORT SERVICES SALARY RANGE	$ 22,401	$ 162,408	$ 22,401	$ 162,408
MANAGERIAL - NON-REPRESENTED SALARY	$ 42,498	$ 98,582	$ 42,498	$ 98,582

GENERAL FUND
PERSONNEL COSTS $416,715,568
(Personnel Costs include Salaries, Fixed Payroll Costs, and Fringe Benefits)



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

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

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20
Staff Services	**2640**			$ 116,166	$ 124,625					$ 116,166	$ 124,625
	FTE			1.5	1.5					1.5	1.5
TOTAL SALARY		**$ 0**	**$ 0**	**$ 116,166**	**$ 124,625**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 116,166**	**$ 124,625**
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%	58.6%	52.4%	60.7%	76.8%	86.0%	50.9%	57.8%		
TOTAL BENEFITS		**$ 0**	**$ -**	**$ 60,871**	**$ 75,598**	**$ 0**	**$ -**	**$ 0**	**$ -**	**$ 60,871**	**$ 75,598**
TOTAL SALARY & BENEFITS		**$ 0**	**$ 0**	**$ 177,037**	**$ 200,223**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 177,037**	**$ 200,223**
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%

	2018-19		2019-20	
	Low	**High**	**Low**	**High**
ADMINISTRATOR SALARY RANGE	$ 111,700	$ 228,542	$ 111,700	$ 228,542
CERTIFIED SALARY RANGE	$ 44,067	$ 87,995	$ 44,067	$ 87,995
SUPPORT SERVICES SALARY RANGE	$ 22,401	$ 162,408	$ 22,401	$ 162,408
MANAGERIAL - NON-REPRESENTED SALARY	$ 42,498	$ 98,582	$ 42,498	$ 98,582

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

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

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20
High School Programs	1130			$ 781,562	$ 750,693	$ 35,457	$ 30,922			$ 817,019	$ 781,615
	FTE			11.1	9.7	0.9	0.7			12.0	10.4
Restrictive Programs for Students with	1220			1,800,026	2,116,625	809,936	71,628			2,609,962	2,188,253
	FTE			25.5	26.0	20.6	1.6			46.1	27.6
Less Restrictive Programs for Students	1250			347,374	244,226	0	16,086			347,374	260,312
	FTE			4.9	3.0	0.0	0.4			4.9	3.4
Educationally Underserved	1270			1,817,133	2,257,657	877,945	833,357			2,695,078	3,091,014
	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 Work Services	2110			169,024	232,764	1,054,085	731,441			1,223,109	964,205
	FTE			2.4	3.4	26.8	15.3			29.2	18.7
Guidance Services	2120	$ 117,375	$ 0	72,367	75,931					189,742	75,931
	FTE	1.0	0.0	1.0	1.0					2.0	1.0
Speech Pathology and Audiology Services	2150			492,639	744,891					492,639	744,891
	FTE			6.6	9.3					6.6	9.3
Service Direction, Student Support	2190	234,750	374,567					$ 67,804	$ 69,855	302,554	444,422
	FTE	2.0	3.0					0.5	0.5	2.5	3.5
Improvement of Instruction Services	2210			662,464	415,645	0	58,434			662,464	474,079
	FTE			8.9	5.1	0.0	0.8			8.9	5.9
Instructional Staff Development	2240			162,392	291,753					162,392	291,753
	FTE			2.3	3.5					2.3	3.5
TOTAL SALARY		**$ 352,125**	**$ 374,567**	**$ 6,515,715**	**$ 7,330,950**	**$ 2,908,333**	**$ 1,781,265**	**$ 67,804**	**$ 69,855**	**$ 9,843,977**	**$ 9,556,637**
TOTAL FTE		**3.0**	**3.0**	**91.5**	**93.2**	**73.9**	**39.5**	**0.5**	**0.5**	**168.9**	**136.2**
BENEFIT RATE (EXCL. HEALTH)		51.5%	42.7%	52.4%	36.1%	76.8%	36.4%	50.9%	36.4%		
HEALTH INSUR. PER 1.0 FTE			20,712		20,712		20,712		20,712		
TOTAL BENEFITS		**$ 181,344**	**$ 222,039**	**$ 3,414,235**	**$ 4,579,892**	**$ 2,233,600**	**$ 1,466,387**	**$ 34,485**	**$ 35,790**	**$ 5,863,664**	**$ 6,304,108**
TOTAL SALARY & BENEFITS		**$ 533,469**	**$ 596,606**	**$ 9,929,950**	**$ 11,910,842**	**$ 5,141,933**	**$ 3,247,652**	**$ 102,289**	**$ 105,645**	**$ 15,707,641**	**$ 15,860,745**
PERCENTAGE OF TOTAL SALARY AND BENEFITS		3.4%	3.8%	63.2%	75.1%	32.7%	20.5%	0.7%	0.7%	100.0%	100.0%

	2018-19		2019-20	
	Low	High	Low	High
ADMINISTRATOR SALARY RANGE	$ 111,700	$ 228,542	$ 111,700	$ 228,542
CERTIFIED SALARY RANGE	$ 44,067	$ 87,995	$ 44,067	$ 87,995
SUPPORT SERVICES SALARY RANGE	$ 22,401	$ 162,408	$ 22,401	$ 162,408
MANAGERIAL - NON-REPRESENTED SALARY	$ 42,498	$ 98,582	$ 42,498	$ 98,582

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

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

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20
Fiscal Services	2520							$ 9,777	$ 12,877	$ 9,777	$ 12,877
	FTE							0.1	0.1	0.1	0.1
Service Area Direction - Food Services	3110	$ 134,545	$ 134,152			$ 358,220	$ 376,383	541,329	569,138	1,034,094	1,079,673
	FTE	1.0	1.0			6.8	6.5	6.0	6.0	13.8	13.5
Food Preparation and Dispensing Services	3120					3,931,760	3,729,914			3,931,760	3,729,914
	FTE					114.5	101.0			114.5	101.0
TOTAL SALARY		**$ 134,545**	**$ 134,152**	**$ 0**	**$ 0**	**$ 4,289,980**	**$ 4,106,297**	**$ 551,106**	**$ 582,015**	**$ 4,975,631**	**$ 4,822,464**
TOTAL FTE		**1.0**	**1.0**	**0.0**	**0.0**	**121.2**	**107.5**	**6.1**	**6.1**	**128.3**	**114.6**
BENEFIT RATE		51.5%	58.6%	52.4%	60.7%	76.8%	86.0%	50.9%	57.8%		
TOTAL BENEFITS		**$ 69,291**	**$ 78,573**	**$ 0**	**$ -**	**$ 3,294,705**	**$ 3,532,237**	**$ 280,293**	**$ 336,637**	**$ 3,644,288**	**$ 3,947,447**
TOTAL SALARY & BENEFITS		**$ 203,836**	**$ 212,725**	**$ 0**	**$ 0**	**$ 7,584,685**	**$ 7,638,534**	**$ 831,399**	**$ 918,652**	**$ 8,619,919**	**$ 8,769,911**
PERCENTAGE OF TOTAL SALARY AND BENEFITS		2.4%	2.4%	0.0%	0.0%	88.0%	87.1%	9.6%	10.5%	100.0%	100.0%

	2018-19		2019-20	
	Low	High	Low	High
ADMINISTRATOR SALARY RANGE	$ 111,700	$ 228,542	$ 111,700	$ 228,542
CERTIFIED SALARY RANGE	$ 44,067	$ 87,995	$ 44,067	$ 87,995
SUPPORT SERVICES SALARY RANGE	$ 22,401	$ 162,408	$ 22,401	$ 162,408
MANAGERIAL - NON-REPRESENTED SALARY RANGE	$ 42,498	$ 98,582	$ 42,498	$ 98,582

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

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

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20
Planning, Research, Development,	2620	$ 149,814	$ 151,343							$ 149,814	$ 151,343
	FTE	1.0	1.0							1.0	1.0
Service Area Direction, Facilities Acquisition	4110	134,545	134,152	$ 504,823	$ 397,742	$ 2,404,352	$ 2,387,422	$ 187,037	$ 317,033	3,230,757	3,236,349
	FTE	1.0	1.0	5.0	5.0	32.0	30.0	2.0	3.0	40.0	39.0
TOTAL SALARY		**$ 284,359**	**$ 285,495**	**$ 504,823**	**$ 397,742**	**$ 2,404,352**	**$ 2,387,422**	**$ 187,037**	**$ 317,033**	**$ 3,380,571**	**$ 3,387,692**
TOTAL FTE		**2.0**	**2.0**	**5.0**	**5.0**	**32.0**	**30.0**	**2.0**	**3.0**	**41.0**	**40.0**
BENEFIT RATE		51.5%	58.6%	52.4%	60.7%	76.8%	86.0%	50.9%	57.8%		
TOTAL BENEFITS		**$ 146,445**	**$ 167,214**	**$ 264,527**	**$ 241,270**	**$ 1,846,542**	**$ 2,053,660**	**$ 95,127**	**$ 183,372**	**$ 2,352,641**	**$ 2,645,517**
TOTAL SALARY & BENEFITS		**$ 430,804**	**$ 452,709**	**$ 769,350**	**$ 639,012**	**$ 4,250,894**	**$ 4,441,082**	**$ 282,164**	**$ 500,405**	**$ 5,733,212**	**$ 6,033,209**
PERCENTAGE OF TOTAL SALARY AND BENEFITS		7.5%	7.5%	13.4%	10.6%	74.1%	73.6%	4.9%	8.3%	100.0%	100.0%

	2018-19		2019-20	
	Low	High	Low	High
ADMINISTRATOR SALARY RANGE	$ 111,700	$ 228,542	$ 111,700	$ 228,542
CERTIFIED SALARY RANGE	$ 44,067	$ 87,995	$ 44,067	$ 87,995
SUPPORT SERVICES SALARY RANGE	$ 22,401	$ 162,408	$ 22,401	$ 162,408
MANAGERIAL - NON-REPRESENTED SALARY RANGE	$ 42,498	$ 98,582	$ 42,498	$ 98,582

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

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

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20
Executive Administration Services	**2320**							$ 59,698	$ 62,233	$ 59,698	$ 62,233
	FTE							0.4	0.4	0.4	0.4
Fiscal Services	**2520**					$ 0	$ 86,443			0	86,443
	FTE					0.0	1.0			0.0	1.0
Staff Services	**2640**					105,121	115,055	90,222	94,856	195,343	209,911
	FTE					1.9	1.9	1.0	1.0	2.9	2.9
Other Support Services - Central	**2690**	$ 67,272	$ 67,076			113,195	130,542			180,467	197,618
	FTE	0.5	0.5			1.8	1.8			2.3	2.3
TOTAL SALARY		**$ 67,272**	**$ 67,076**	**$ 0**	**$ 0**	**$ 218,316**	**$ 332,040**	**$ 149,920**	**$ 157,089**	**$ 435,508**	**$ 556,205**
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%	58.6%	52.4%	60.7%	76.8%	86.0%	50.9%	57.8%		
TOTAL BENEFITS		**$ 34,645**	**$ 39,286**	**$ 0**	**$ -**	**$ 167,667**	**$ 285,621**	**$ 76,249**	**$ 90,860**	**$ 278,561**	**$ 415,767**
TOTAL SALARY & BENEFITS		**$ 101,917**	**$ 106,362**	**$ 0**	**$ 0**	**$ 385,983**	**$ 617,661**	**$ 226,169**	**$ 247,949**	**$ 714,069**	**$ 971,972**
PERCENTAGE OF TOTAL SALARY AND BENEFITS		14.3%	10.9%	0.0%	0.0%	54.1%	63.5%	31.7%	25.5%	100.0%	100.0%

	2018-19		2019-20	
	Low	High	Low	High
ADMINISTRATOR SALARY RANGE	$ 111,700	$ 228,542	$ 111,700	$ 228,542
CERTIFIED SALARY RANGE	$ 44,067	$ 87,995	$ 44,067	$ 87,995
SUPPORT SERVICES SALARY RANGE	$ 22,401	$ 162,408	$ 22,401	$ 162,408
MANAGERIAL - NON-REPRESENTED SALARY	$ 42,498	$ 98,582	$ 42,498	$ 98,582

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

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

		ADMINISTRATORS		CERTIFIED		SUPPORT SERVICES		MANAGERIAL - NON-REPRESENTED		TOTAL	
		2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20
Student Transportation Services	2550					$ 5,496	$ 5,556			$ 5,496	$ 5,556
	FTE					0.1	0.1			0.1	0.1
Other Support Services - Central	2690	$ 67,272	$ 67,076			99,572	135,407	$ 34,379	$ 35,846	201,223	238,329
	FTE	0.5	0.5			1.8	1.8	0.2	0.2	2.5	2.5
TOTAL SALARY		**$ 67,272**	**$ 67,076**	**$ 0**	**$ 0**	**$ 105,068**	**$ 140,963**	**$ 34,379**	**$ 35,846**	**$ 206,719**	**$ 243,885**
TOTAL FTE		**0.5**	**0.5**	**0.0**	**0.0**	**1.9**	**1.9**	**0.2**	**0.2**	**2.7**	**2.6**
BENEFIT RATE		51.5%	58.6%	52.4%	60.7%	76.8%	86.0%	50.9%	57.8%		
TOTAL BENEFITS		**$ 34,645**	**$ 39,286**	**$ 0**	**$ -**	**$ 80,692**	**$ 121,256**	**$ 17,485**	**$ 20,733**	**$ 132,822**	**$ 181,276**
TOTAL SALARY & BENEFITS		**$ 101,917**	**$ 106,362**	**$ 0**	**$ 0**	**$ 185,760**	**$ 262,219**	**$ 51,864**	**$ 56,579**	**$ 339,541**	**$ 425,161**
PERCENTAGE OF TOTAL SALARY AND BENEFITS		30.0%	25.0%	0.0%	0.0%	54.7%	61.7%	15.3%	13.3%	100.0%	100.0%

	2018-19		2019-20	
	Low	High	Low	High
ADMINISTRATOR SALARY RANGE	$ 111,700	$ 228,542	$ 111,700	$ 228,542
CERTIFIED SALARY RANGE	$ 44,067	$ 87,995	$ 44,067	$ 87,995
SUPPORT SERVICES SALARY RANGE	$ 22,401	$ 162,408	$ 22,401	$ 162,408
MANAGERIAL - NON-REPRESENTED SALARY	$ 42,498	$ 98,582	$ 42,498	$ 98,582

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

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

AVERAGE COST	POSITIONS	ALLOCATION		CRITERIA			FUNCTION/ PROGRAM
$ 208,962	**Administration**	1.000	Principal	Per school			2410
$ 123,764		1.000	Assistant Principal	Direct reports[1, 3] > 34			2410
$ 133,301	**Management Support[1, 3]**	1.000	Management Support	700-849 and direct reports[1, 3] < 35			2410
		1.000	Management Support	900 +			2410
$ 87,231	**Clerical[1, 3]**	**Principal's Secretary**	**Assistant Secretary**	**Additional Assistant Secretary**	**Total**	**Per Enrollment**	
		0.815	0.815	-	1.631	1 - 599	2410
		0.815	0.815	0.273	1.903	600 - 899	2410
		0.815	0.815	0.727	2.358	900 +	2410
$ 123,764	**Classroom Teachers[1]**	**A**		**B**			
		Formula	**# of students divided by staffing ratio**	**# of students divided by # of teachers per grade, then compared to recommended maximum class size**			
		Kindergarten	# of students divided by 24.80	Average class size > 28, then 1.0			1111
		Grade 1	# of students divided by 27.33	Average class size > 29, then 1.0			1111
		Grade 2	# of students divided by 27.33	Average class size > 29, then 1.0			1111
		Grade 3	# of students divided by 27.33	Average class size > 30, then 1.0			1111
		Grade 4	# of students divided by 27.33	Average class size > 31, then 1.0			1111
		Grade 5	# of students divided by 27.33	Average class size > 31, then 1.0			1111
		Grades 6 - 8	# of students divided by 26.33				1121
		Formula: 1 - Calculate each grade according to above staffing ratio in COLUMN A to result in a raw number for each grade level. 2 - Sum the raw number for each grade level in COLUMN A. 3 - Round to the nearest whole number. 4 - Calculate the average class size by dividing the number of students by the number of teachers per grade from COLUMN A. 5 - If the average class size is greater than the number in COLUMN B, allocate one additional APU. **If allocation by staffing ratio is 0.49 or less, allocation is rounded down to nearest whole number. If allocation is 0.50 or greater, allocation is rounded up to nearest whole number. Rationale for this is elementary classroom teachers are a full 1.0 position. The over/under allocation pieces go to a staffing bank for changes in enrollment from projections in the fall.						
$ 121,226	**Specialists[1]**	**Allocation**		**Number of Classrooms**			
		2.000		1 - 18			1111
		3.000		19 - 24			1111
		4.000		25 - 35			1111
		5.000		36 +			1111
$ 123,764	**Intervention Teachers**	**Allocation**		**Criteria**			
		0.500		Per school			1299
	Guidance	**Allocation**		**Criteria**			
$ 121,428	**Counselors[1] &**	1.000	Counselor	Per school or			2122
	Secretarial Support[2]	1.500	Counselor	900 + and poverty > 60%			2122
	(counseling secretary at						
$ 87,231	**K-8's only)**	0.000	Counseling Secretary	1 - 299			2122
		0.408	Counseling Secretary	300 - 499			2122
		0.815	Counseling Secretary	500 +			2122
	Instructional	**Allocation**		**Per Enrollment**			
$ 78,982	**Assistants & Other**	1.272	General IA	1 - 449			1111
	Classified Positions	1.908	General IA	450 - 599			1111
		3.135	General IA	600 - 749			1111
		3.453	General IA	750 - 899			1111
		3.771	General IA	900 +			1111
		0.318	General IA	Aide Allocation < 3.135 APU			1111
		Allocation		**Number of Classrooms**			
$ 83,637		0.560	Technology IA	1 - 18			1111
		0.653	Technology IA	19 - 24			1111
		0.746	Technology IA	25 +			1111
		Allocation		**Criteria**			
$ 78,982		0.746	Library Media Aide	Per school			2223
		Allocation		**Criteria**			
$ 96,984		0.408	Comp. Tech. Support	Per school except Cedar Mill, Chehalem, Greenway, Fir Grove, Errol Hassell, McKay, Montclair, Raleigh Park, Ridgewood, Terra Linda, West TV, William Walker			2669
		0.272	Comp. Tech. Support	Cedar Mill, Chehalem, Greenway, Fir Grove, Errol Hassell, McKay, Montclair, Raleigh Park, Ridgewood, Terra Linda, West TV, William Walker			2669

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

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

AVERAGE COST	POSITIONS	ALLOCATION		CRITERIA	FUNCTION/ PROGRAM
	Non-Salary[3]	**Allocation**		**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**	**Allocation**		**Criteria**	
		0.113	Activities Responsibility	Per school	0250
Special Programs District Allocations					
$ 132,941	**Library Instructional Technology Teacher (LITT) (Future Ready)**	0.500	LITT	Aloha Huber Park K-8	2229
		0.500	LITT	Springville K-8	2229
		0.500	LITT	Raleigh Hills K-8	2229
$ 129,586	**Newcomers Program** Non-Salary is calculated at per student rate x 15 students	1.000	ELL Teacher	Aloha Huber Park	1291
		$ 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, Greenway, McKay, Vose, William Walker	1140
$ 78,982		1.272	Instructional Assistant		
		$ 5,980.00	Non-Salary	$10,000 for furniture in first year	
$ 87,231	**Healthroom coverage due to building constraints (secretary)**	0.273	Secretary	Oak Hills	2410

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

MIDDLE SCHOOL
STAFFING ALLOCATION METHODOLOGY (SAM)
2019-20

	POSITIONS	ALLOCATION		CRITERIA			FUNCTION/ PROGRAM
	Administration	**Principal**		**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 Support[1]**	1.000		If only 1 assistant principal			2410
		1.000		1300 +			2410
$ 87,231	**Clerical[1]**	**Principal's Secretary**		**Assistant Secretary**	**Total**	**Per Enrollment**	
		1.000		0.727	1.727	1 - 799	2410
		1.000		f students divided by 23	1.000	800 - 1199	2410
		1.000		f students divided by 25	1.000	1200 +	2410
$ 123,764	**Classroom Teachers**	**A**					
		Formula		**# of students divided by staffing ratio**			
		Grades 6 - 8 and poverty > 40%		# of students divided by 24.33			1121
		Grades 6 - 8 and poverty < 40%		# of students divided by 26.33			1121
		Formula: 1 - Calculate each grade according to above staffing ratio in COLUMN A to result in a raw number for each grade level 2 - Sum the raw number for each grade level in COLUMN A. 3 - Round to the nearest 0.5. **If allocation by staffing ratio is 0.24 or less, allocation is rounded down to nearest whole number. If allocation is between 0.25 and 0.74, the allocation is rounded to the nearest 0.50. If allocation is 0.75 or greater, allocation is rounded up to nearest whole number. Rationale for this is middle school teachers are filled by 0.5 sections. The over/under allocation pieces go to a staffing bank for changes in enrollment from projections in the fall.					
	Guidance Counselors[1] & Secretarial Support	**Allocation**		**Per Enrollment**			
$ 121,428		1.000	Counselor	1 - 499			2122
		2.000	Counselor	500 - 999			2122
		3.000	Counselor	1000 +			2122
		3.000	Counselor	700 - 999 and poverty > 40%			2122
$ 87,231		0.815	Counseling Secretary	Per school			2122
	Instructional Assistants & Other Classified Positions	**Allocation**		**Per Enrollment**			
$ 78,982		0.727	General IA	1 - 799			0050
		1.090	General IA	800 - 1199			0050
		1.817	General IA	1200 - 1299			0050
		2.181	General IA	1300 +			0050
		Allocation		**Criteria**			
$ 78,982		0.746	Library Media Aide	Per school			2223
		Allocation		**Criteria**			
$ 96,984		0.815	Comp. Tech. Support	Per school			2669
	Non-Salary	**Allocation**		**Formula**			
		$ 80.21	Per student (Regular Allocation)	Rate x Projected Enrollment			1121 (object 0410)
		$ 80.21	Per student (Poverty Allocation)	Rate x Projected Enrollment x Poverty % x 25% (Schools with Poverty > 40%)			1121 (object 0418)
		$ 80.21	Per student (Poverty Allocation)	Rate x Projected Enrollment x Poverty % x 15% (Schools with Poverty < 40%)			1121 (object 0418)
		Allocation		**Criteria**			
$ 10,944	**Fund 103**	2.01	Activities Responsibility	Per school (Drama, Choir, Band, Yearbook)			0250
	Special Programs District Allocations						
$ 123,764	**AVID**	0.600	AVID Teacher (base)	Per middle school			0059
		0.400	AVID Additional Allocation	Poverty > 40%			
		0.200	AVID Additional Allocation	Poverty > 25%			
$ 132,941	**Library Instructional Technology Teacher (Future Ready)**	0.500	LITT	Per middle school			2229
$ 129,586	**Newcomers Program**	1.000	ELL Teacher	Mountain View			1291
	Non-Salary is calculated at per student rate x 15 students	$ 1,203	Non-Salary				1121
$ 123,764	**Rachel Carson**	0.400	Rachel Carson Teacher	Five Oaks			0051
$ 87,231		0.746	Rachel Carson Secretary	Five Oaks			2410
$ 123,764	**Dual Language Program**	2.000	Dual Language Teacher	Meadow Park			0280
		3.000	Dual Language Teacher	Whitford			0280

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

HIGH SCHOOL
STAFFING ALLOCATION METHODOLOGY (SAM)
2019-20

	POSITIONS	ALLOCATION		CRITERIA			FUNCTION/ PROGRAM
$ 229,527	Administration	Principal		Assistant Principal	Total	Per Enrollment	
$ 123,764		1.000		3.000	4.000	Per school	
$ 133,301	Management Support[1]	1.000	Management Support	1800 +			2410
$ 87,231	Clerical[1]	Principal's Secretary		Assistant Secretary	Total	Per Enrollment	
		1.000		1.631	2.631	Per school	2410
$ 123,764	Classroom Teachers	A					
		Formula		# of students divided by staffing ratio			
		Grades 9 - 12 and poverty > 40%		# of students divided by 23.58			1131
		Grades 9 - 12 and poverty < 40%		# of students divided by 25.53			1131
		Formula: 1 - Calculate each grade according to above staffing ratio in COLUMN A to result in a raw number for each grade level. 2 - Sum the raw number for each grade level in COLUMN A. 3 - Round to the nearest 0.2. **If allocation by staffing ratio is 0.19 or less, allocation is rounded down to nearest whole number. If allocation is between 0.20 and 0.80, the allocation is rounded to the nearest 0.20. If allocation is 0.81 or greater, allocation is rounded up to nearest whole number. Rationale for this is high school teachers are filled by 0.2 sections. The over/under allocation pieces go to a staffing bank for changes in enrollment from projections in the fall.					
	Guidance	Allocation		# of students divided by 25.53			
$ 121,428	Counselors[1] &	1.000	Counselor	1 - 499			2122
	Secretarial Support	2.000	Counselor	500 - 999			2122
		3.000	Counselor	1000 - 1499			2122
		4.000	Counselor	1500 - 1999			2122
		5.000	Counselor	2000 - 2399			2122
		6.000	Counselor	2400 - 2799			2122
		7.000	Counselor	2800 - 3199			2122
		8.000	Counselor	3200 +			2122
		1.000	Additional Counselor (flexibility)	Per school			2122
		1.000	College, Career Readiness Counselor	Per school			2122
$ 87,231		1.000	Counseling Secretary	1 - 2199			2122
		1.815	Counseling Secretary	2200 +			2122
	Instructional	Allocation		Criteria			
$ 78,982	Assistants & Other	0.545	General IA	2200 +			0050
$ 87,231	Classified Positions	0.636	College & Career Center Specialist	Per school			2122
$ 78,982		1.119	Library Media Aide	Per school			2223
$ 96,984		0.815	Comp. Tech. Support	Per school			2669
$ 89,340		1.000	Bookkeeper	Per school			2410
$ 87,231		0.727	Attendance Secretary	Per school			2114
	Non-Salary	Allocation		Formula			
		$ 88.79	Per student (Regular Allocation)	Rate x Projected Enrollment			1131 (object 0410)
		$ 88.79	Per student (Poverty Allocation)	Rate x Projected Enrollment x Poverty % x 25% (Schools with Poverty > 40%)			1131 (object 0418)
		$ 88.79	Per student (Poverty Allocation)	Rate x Projected Enrollment x Poverty % x 15% (Schools with Poverty < 40%)			1131 (object 0418)
	Fund 103	Allocation		Criteria			
$ 140,519		0.800	Athletic Director	Per school			0230
$ 113,578		0.815	Athletic Trainer (Class.)	Per school			0230
$ 44,375		0.573	Meet Management	Per school			0230
$ 10,944		33.437	Coaches	Aloha			0230
		34.226	Coaches	Southridge			0230
		34.742	Coaches	Mountainside			0230
		36.226	Coaches	Beaverton			0230
		35.507	Coaches	Westview			0230
		34.595	Coaches	Sunset			0230
$ 17,902		0.320	Athletic Director Extended Certified	Per school			0230
$ 8,928		3.032	Athletic Stipend (Multi Pay)	Per school			0230
$ 89,340		0.815	Athletic Bookkeeper	Per school			2410
$ 66,565		0.072	Athletic Substitutes (Cert.)	Per school			0230

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

HIGH SCHOOL
STAFFING ALLOCATION METHODOLOGY (SAM)
2019-20

	POSITIONS	ALLOCATION		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 Technology Teacher (Future Ready)**	0.500	LITT	Per high school	2229
$ 123,764	**International Baccalaureate (IB)**	0.400	Coordinator	Mountainside	1296
		0.600	Coordinator	Southridge	1296
		0.400	Coordinator	Sunset	1296
$ 123,764	**Advanced Placement (AP)**	0.400	Coordinator	Aloha	1296
		0.400	Coordinator	Beaverton	1296
		0.400	Coordinator	Westview	1296
$ 129,586	**Newcomers Program** Non-Salary is calculated at per student rate x 15 students	1.400	ELL Teacher	Beaverton	1291
		$ 1,332	Non-Salary		1121
$ 123,764	**Dual Language Program**	1.000	Dual Language Teacher	Beaverton	0280
$ 123,764	**Health Careers**	3.400	Health Careers II/CNA Prgm	Beaverton	0530
		0.653	Secretary		
$ 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** Classrooms with a 50% impact ALC, EGC, SCC, SRC	1.251	SPCONV	Aloha	1131
		0.547	SPCONV	Beaverton	1131
		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

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

OPTION SCHOOL
STAFFING ALLOCATION METHODOLOGY (SAM)
2019-20

	POSITIONS	ALLOCATION		CRITERIA			FUNCTION/ PROGRAM
$ 213,429	Administration	Principal		Assistant Principal	Total	Per Enrollment	
$ 123,764		1.000		1.000	2.000	Per school, except Community School	2410
		1.000		2.000	3.000	700 + and poverty > 40%	2410
		1.000		0.000	1.000	Community School	2410
$ 87,231	Clerical[1]	Principal's Secretary		Assistant Secretary	Total	Per Enrollment	
		1.000		0.815	1.815	1 - 799	2410
		1.000		1.542	2.542	800 - 1199	2410
		1.000		f students divided by 23	1.000	1200 +	2410
		1.000		f students divided by 25	1.000	Community School	2410
$ 123,764	Classroom Teachers	A					
		Formula		# of students divided b Average class size > 29, then 1.0			
		Grades 6 - 8 and poverty > 40%		# of students divided by 24.33			1121
		Grades 6 - 8 and poverty < 40%		# of students divided by 26.33			1121
		Grades 9 - 12 and poverty > 40%		# of students divided by 23.58			1131
		Grades 9 - 12 and poverty < 40%		# of students divided by 25.53			1131
		Formula: 1 - Calculate each grade according to above staffing ratio in COLUMN A to result in a raw number for each grade level. 2 - Sum the raw number for each grade level in COLUMN A. 3 - Round to the nearest 0.5 for middle school and 0.2 for high school. **Middle School - If allocation by staffing ratio is 0.24 or less, allocation is rounded down to nearest whole number. If allocation is between 0.25 and 0.74, the allocation is rounded to the nearest 0.50. If allocation is 0.75 or greater, allocation is rounded up to nearest whole number. Rationale for this is middle school teachers are filled by 0.5 sections. High School - If allocation by staffing ratio is 0.19 or less, allocation is rounded down to nearest whole number. If allocation is between 0.20 and 0.80, the allocation is rounded to the nearest 0.20. If allocation is 0.81 or greater, allocation is rounded up to nearest whole number. Rationale for this is high school teachers are filled by 0.2 sections. The over/under allocation pieces go to a staffing bank for changes in enrollment from projections in the fall.					
	Guidance	Allocation		Per Enrollment			
$ 121,428	Counselors[1] &	2.000	Counselor	Per school			2122
	Secretarial Support	0.500	College, Career Readiness Counselor	Per school			2122
		0.500	Additional Counselor (flexibility)	Per school			2122
$ 87,231		1.000	Counseling Secretary	Per school, except Community School			2122
		0.815	Counseling Secretary	Community School			2122
	Instructional	Allocation		Per Enrollment			
$ 78,982	Assistants & Other	1.454	General IA	ACMA			0050
	Classified Positions	0.313	General IA	ISB			0050
		0.939	General IA	HS2			0050
		0.545	General IA	Community School			0050
$ 78,982		0.746	Library Media Aide	Per school			2223
$ 37,182		0.280	Testing Coordinator	Per school, except Community School			2230
$ 96,984		0.815	Comp. Tech. Support	Per school, except Community School			2669
		0.408	Comp. Tech. Support	Community School			2669
$ 89,340		0.500	Bookkeeper	ISB			2410
		0.750	Bookkeeper	HS2/SST and ACMA			2410
	Non-Salary	Allocation		Formula			
		$ 88.79	Per student (Regular Allocation)	Rate x Projected Enrollment			1131 (object 0410)
		$ 88.79	Per student (Poverty Allocation)	Rate x Projected Enrollment x Poverty % x 25% (Schools with Poverty > 40%)			1131 (object 0418)
		$ 88.79	Per student (Poverty Allocation)	Rate x Projected Enrollment x Poverty % x 15% (Schools with Poverty < 40%			1131 (object 0418)
	Fund 103	Allocation		Criteria			
$ 10,944		0.203	Activities Responsibility	Per middle school			0250
		1.915	Activities Responsibility	Per high school, except Community School			0250
		1.214	Activities Responsibility	Community School			0250
Special Programs District Allocations							
$ 123,764	AVID	0.600	AVID Teacher (Base)	All option schools, except Community School			0059
		0.200	AVID Teacher (Base)	Community School			0059
		0.200	AVID Additional Allocation	Poverty > 25%			0059

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

OPTION SCHOOL
STAFFING ALLOCATION METHODOLOGY (SAM)
2019-20

	POSITIONS	ALLOCATION		CRITERIA	FUNCTION/ PROGRAM
$ 132,941	**Library Instructional Technology Teacher (Future Ready)**	0.500	LITT	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	0.400	Coordinator	Community School	1296
		0.400	Coordinator	HS2 High School	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		0.329	Temp. Class. For Students	Early College	0121
$ 4,074		2.000	Terra Nova Stipends	Early College	0121
$ 123,764	**Evening Academy**	1.000	Evening Academy Teacher	Community School	1284
$ 132,941	**Social Worker**	0.422	Social Worker	Community School	2113
$ 123,764	**Continuing Education for Young Parents (CEYP)**	1.000	CEYP Teacher	Community School	1292
$ 78,982		1.272	CEYP Instructional Aide	Community School	1292
		$ 80,000.00	CEYP Nurse	Community School	1292
		$ 13,064.00	CEYP Base	Community School	1292
$ 120,992	**Bridges Academy**	0.500	Psych	Bridges Academy	2148
$ 121,428		0.500	Management Support	Bridges Academy	2490
$ 78,982	**Alternative Education**	1.272	Instruction Aide	Community School	1283
		$ 17,111.00	Non-Salary	Community School	1283

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

SPECIAL EDUCATION
STAFFING ALLOCATION METHODOLOGY (SAM)
2019-20

Special Education Allocation Notes:

1. Resource room certified and classified staffing is based off 2018-19 caseload averages from August to December.
2. For resource room staffing ratios, please refer to the Resource Room Staffing Ratio grid below.
3. Elementary resource room caseload averages of 23-27 are required to keep 8 hours per week available for district level duties.
4. Secondary resource room caseload averages of 24-29 are required to keep 8 hours per week available for district level duties.
5. Specialized program classified staffing allocations are based on 2019-2020 classroom projections and do not include Kindergarteners.
6. 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.
8. Itinerant staffing APU allocations are subject to change during the school year due to student needs throughout the district.

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

2018-19 Caseload Average	Cert. APU
0-22 Students	0.5
23*-36 Students	1
37-50 Students	1.5
51-64 Students	2
65-78 Students	2.5
79-92 Students	3
93-106 Students	3.5
107-120 Students	4
121-134 Students	4.5
135-148 Students	3.5

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

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

2018-19 Caseload Average	# of students divided by 25.53
1-11 Students	0.25
12-23 Students	0.25
24*-41 Students	1
42-58 Students	1.5
59-76 Students	2
77-93 Students	2.5
94-111 Students	3
112-128 Students	3.5
129-146 Students	4
147-163 Students	4.5
164-181 Students	5
182-198 Students	5.5
199-216 Students	6
217-233 Students	6.5
234-251 Students	7
252-268 Students	7.5
269-286 Students	8

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

Elementary Resource Room Classified Staffing

2018-19 Caseload Average	Classified APU
20-22 Students	0.36346
28-36 Students	0.36346
42-50 Students	0.36346
54-65 Students	0.36346
70-78 Students	0.36346
84-92 Students	0.36346
98-106 Students	0.36346
112-120 Students	0.36346
126-134 Students	0.36346
140-148 Students	0.36346

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

2018-19 Caseload Average	Classified APU
1-22 Students	0.00
19-23 Students	0.63606
36-41 Students	0.63606
54-58 Students	0.63606
71-76 Students	0.63606
89-93 Students	0.63606
106-111 Students	0.63606
124-128 Students	0.63606
141-146 Students	0.63606
159-163 Students	0.63606
176-181 Students	0.63606
194-198 Students	0.63606
211-216 Students	0.63606
229-233 Students	0.63606
246-251 Students	0.63606
264-268 Students	0.63606
281-286 Students	0.63606

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.

BEAVERTON
SCHOOL DISTRICT

Aloha Huber Park K-8

5000 SW 173rd Avenue
Beaverton, OR 97078
Principal: Scott Drue

School Programs: Title I, Dual Language, Early Learning

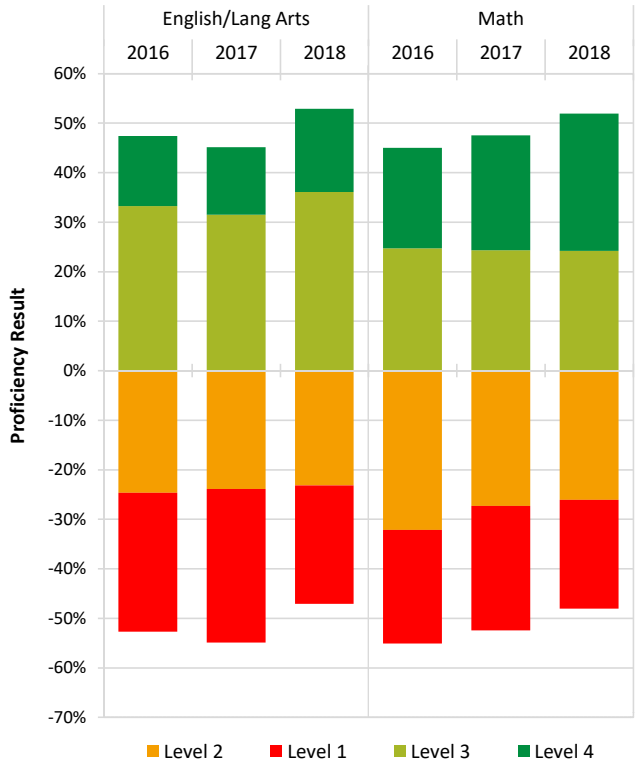
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	1,011	976	921	926	907	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	48.65	49.51	48.06	54.55	54.85
Classified	13.14	13.40	13.31	20.43	17.10

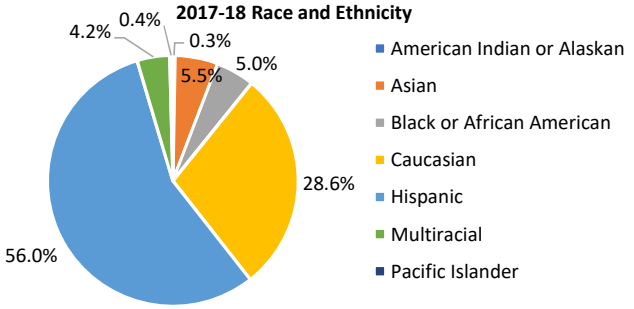
2017-18 Average Teacher Experience (in years)	
Aloha Huber Park K-8	7.1
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 5,797,153	$ 6,102,604	$ 6,352,903	$ 7,884,205	$ 8,477,537
Purchased Services	126,467	226,743	157,983	180,800	6,600
Supplies and Materials	515,337	610,438	359,753	339,581	239,536
Capital Outlay	-	6,120	-	-	-
Other Objects	159	554	187	1,000	500
Total	$ 6,439,115	$ 6,946,459	$ 6,870,826	$ 8,405,586	$ 8,724,173
Cost Per Student				$ 9,077	$ 9,619

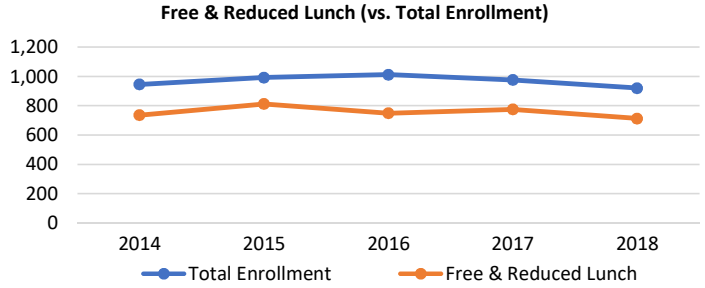
School Performance Measures



Demographic Information



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



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

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

Barnes Elementary

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

School Programs: Title I, Dual Language, Early Learning

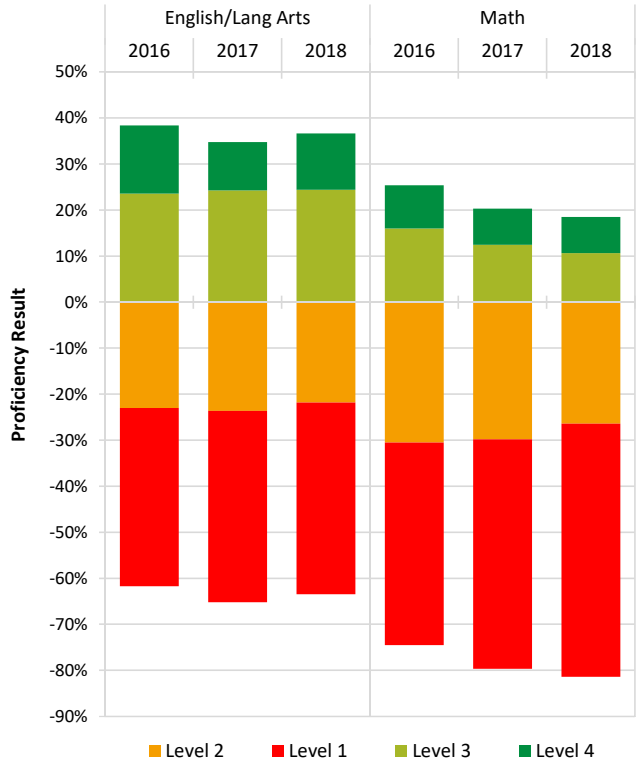
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	677	631	621	634	624	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	37.94	36.03	31.50	41.62	37.05
Classified	11.52	11.03	11.71	13.23	12.95

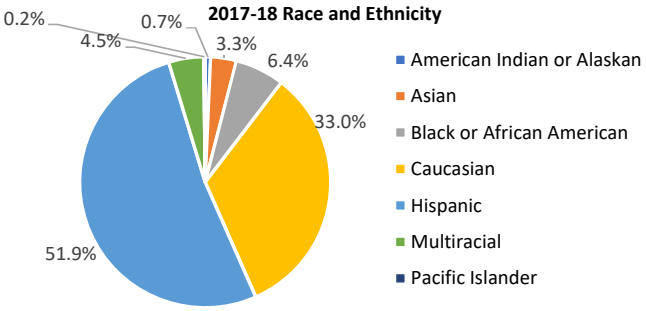
2017-18 Average Teacher Experience (in years)	
Barnes Elementary	7.9
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 4,404,646	$ 4,406,911	$ 4,206,269	$ 6,174,183	$ 5,957,743
Purchased Services	15,544	47,422	38,510	18,600	9,440
Supplies and Materials	334,558	315,260	234,783	204,353	140,795
Capital Outlay	-	-	-	-	-
Other Objects	-	149	215	300	-
Total	$ 4,754,747	$ 4,769,742	$ 4,479,777	$ 6,397,436	$ 6,107,978
Cost Per Student				$ 10,091	$ 9,788

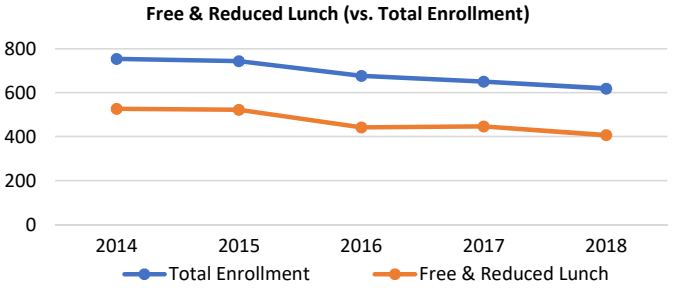
School Performance Measures



Demographic Information



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



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

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

Beaver Acres Elementary

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

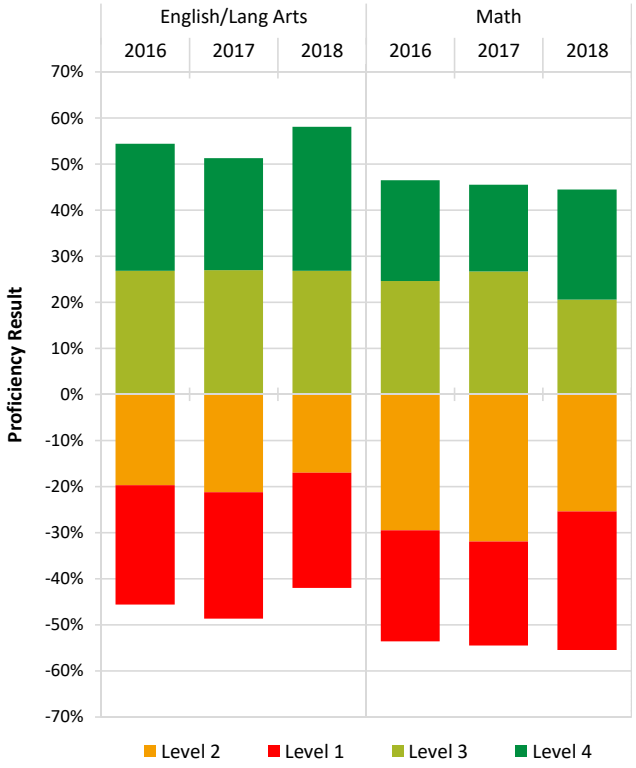
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	771	743	702	623	707	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.85	1.95	2.00	2.00	2.00
Certified	40.40	41.20	38.37	41.86	44.05
Classified	10.03	10.17	10.75	21.82	19.93

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

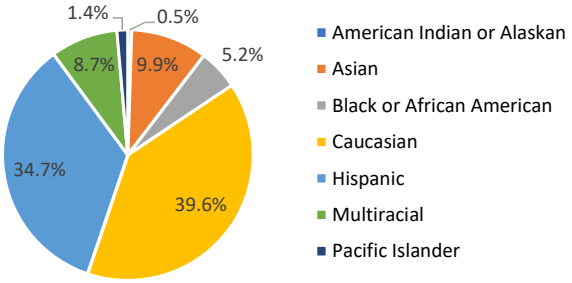
Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 5,069,112	$ 5,143,537	$ 5,278,595	$ 6,775,944	$ 7,389,230
Purchased Services	38,465	36,147	40,962	79,607	27,160
Supplies and Materials	340,147	395,638	275,737	218,598	132,433
Capital Outlay	-	510	-	-	-
Other Objects	109	159	99	-	200
Total	$ 5,447,834	$ 5,575,991	$ 5,595,393	$ 7,074,149	$ 7,549,023
Cost Per Student				$ 11,355	$ 10,678

School Performance Measures



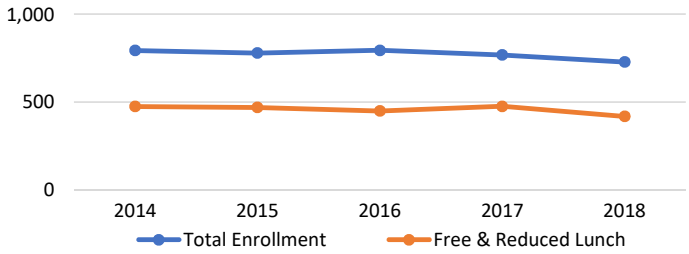
Demographic Information

2017-18 Race and Ethnicity



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

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Bethany Elementary

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

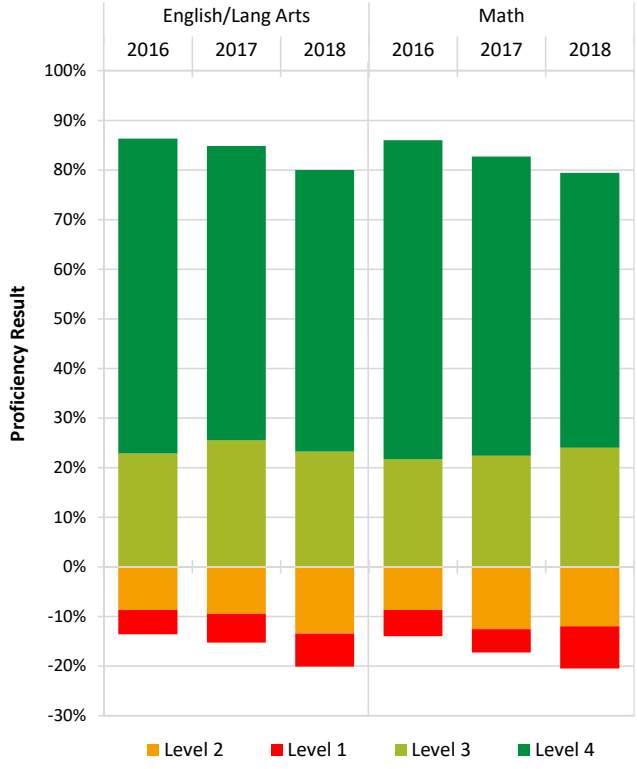
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	552	554	530	534	531	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.00	0.85	0.94	1.00	1.00
Certified	27.99	27.60	27.00	28.26	29.60
Classified	5.60	5.61	5.97	9.84	8.89

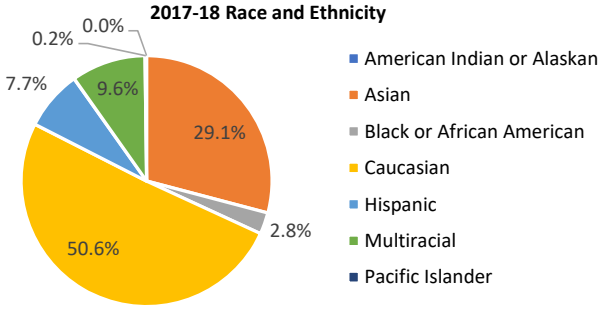
2017-18 Average Teacher Experience (in years)	
Bethany Elementary	8.6
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 3,224,179	$ 3,279,748	$ 3,438,848	$ 3,874,623	$ 4,493,836
Purchased Services	19,150	13,430	14,608	5,000	9,840
Supplies and Materials	248,366	238,897	151,839	81,811	70,076
Capital Outlay	-	-	-	-	-
Other Objects	334	443	568	500	400
Total	$ 3,492,030	$ 3,532,518	$ 3,605,863	$ 3,961,934	$ 4,574,152
Cost Per Student				$ 7,419	$ 8,614

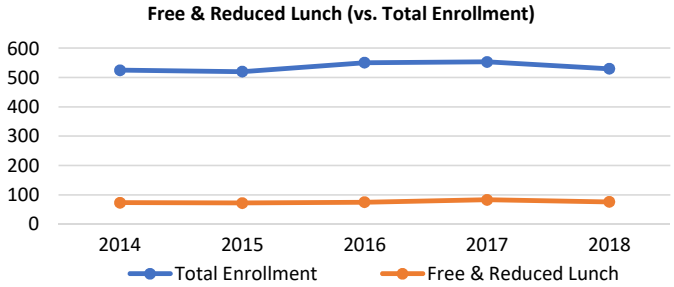
School Performance Measures



Demographic Information



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



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

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

Bonny Slope Elementary

11775 NW McDaniel Road
Portland, OR 97229
Principal: Janet Maza
School Programs: Early Learning

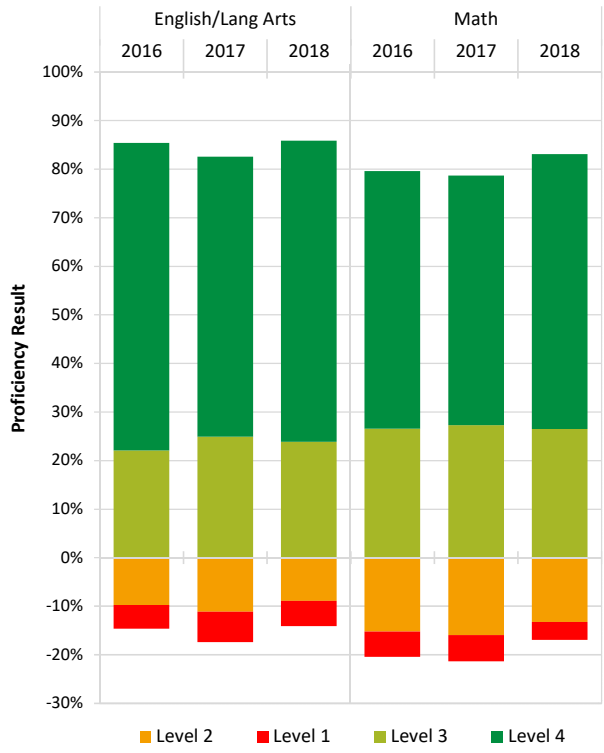
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	643	622	638	650	665	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.60	2.00	2.00	2.00	2.00
Certified	32.41	31.68	31.07	33.44	35.95
Classified	6.61	7.07	7.71	11.94	12.16

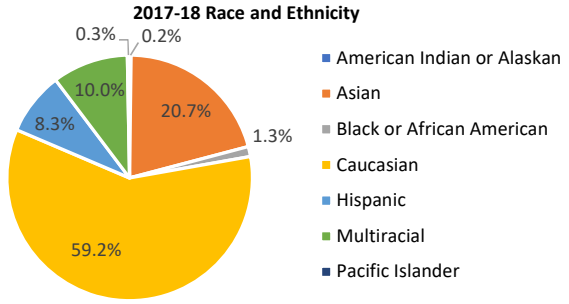
2017-18 Average Teacher Experience (in years)	
Bonny Slope Elementary	8.4
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 3,758,299	$ 3,896,697	$ 4,133,842	$ 5,043,247	$ 5,682,253
Purchased Services	85,129	32,296	57,304	13,200	13,000
Supplies and Materials	271,673	243,343	181,454	99,256	86,043
Capital Outlay	-	-	15,765	-	-
Other Objects	158	8,468	12,378	199	100
Total	$ 4,115,260	$ 4,180,805	$ 4,400,743	$ 5,155,902	$ 5,781,396
Cost Per Student				$ 7,932	$ 8,694

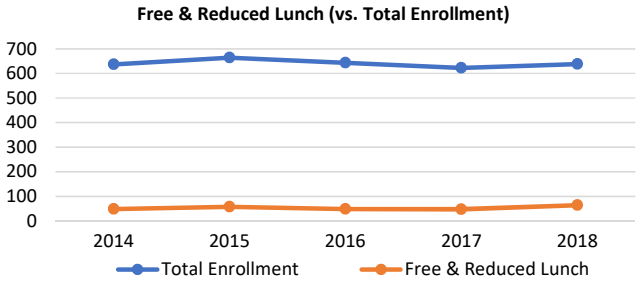
School Performance Measures



Demographic Information



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



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

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

Cedar Mill Elementary

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

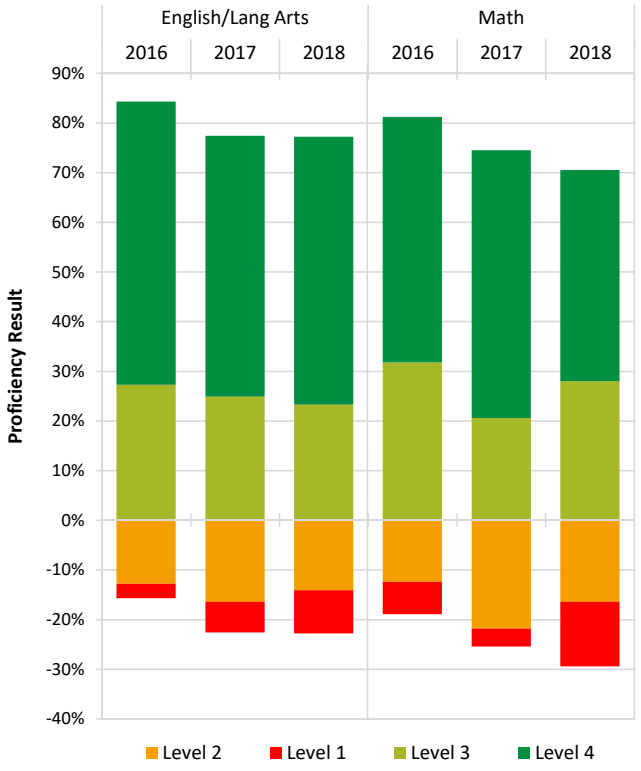
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	386	408	418	428	421	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	20.00	21.98	22.00	24.70	24.25
Classified	4.94	4.97	5.54	7.65	8.02

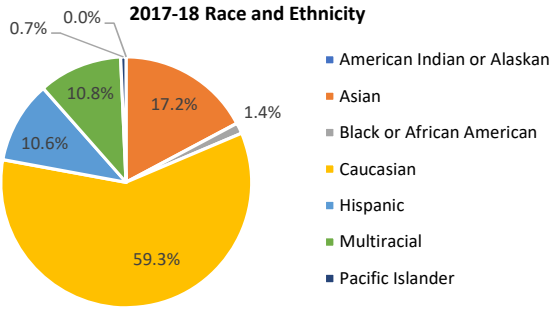
2017-18 Average Teacher Experience (in years)	
Cedar Mill Elementary	9.9
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 2,567,738	$ 2,821,621	$ 3,045,889	$ 3,488,588	$ 3,780,509
Purchased Services	10,841	11,793	16,542	10,100	10,800
Supplies and Materials	195,118	181,096	148,437	72,807	62,978
Capital Outlay	-	-	-	10,000	-
Other Objects	-	89	89	100	89
Total	$ 2,773,697	$ 3,014,599	$ 3,210,956	$ 3,581,595	$ 3,854,376
Cost Per Student				$ 8,368	$ 9,155

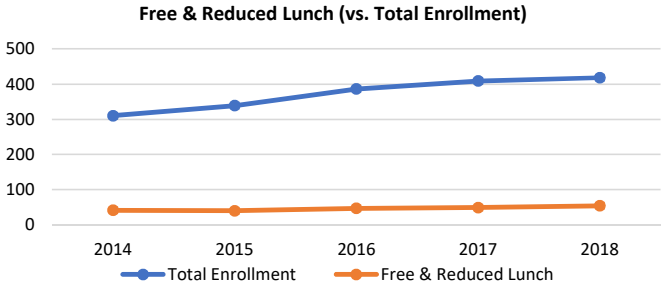
School Performance Measures



Demographic Information



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



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

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

Chehalem Elementary

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

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

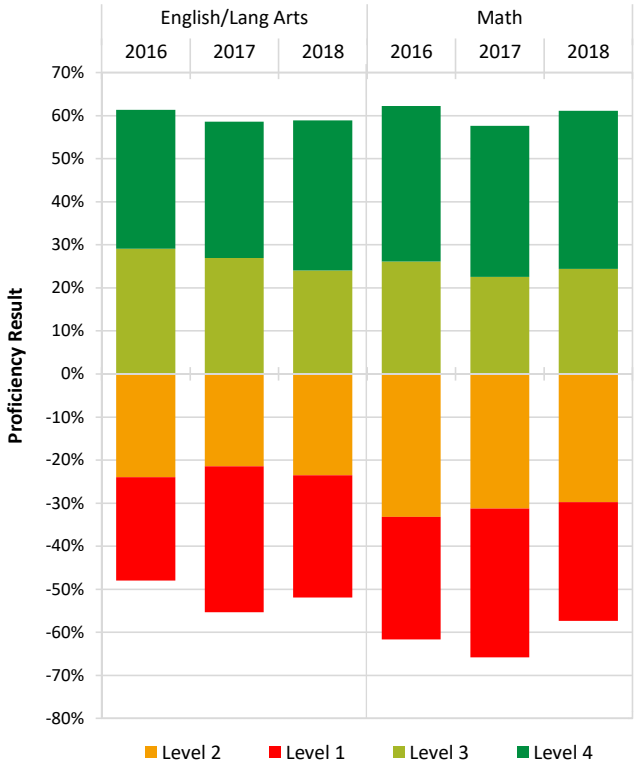
Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	0.98	2.00	2.00	2.00	2.00
Certified	27.44	28.95	28.36	34.70	33.25
Classified	6.81	7.28	6.65	13.67	12.31

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

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 3,423,146	$ 3,671,090	$ 3,997,717	$ 4,900,220	$ 5,371,708
Purchased Services	30,932	26,225	16,505	35,936	13,750
Supplies and Materials	280,007	290,712	206,382	183,806	103,551
Capital Outlay	-	-	-	-	-
Other Objects	99	99	174	-	-
Total	$ 3,734,185	$ 3,988,127	$ 4,220,778	$ 5,119,962	$ 5,489,009
Cost Per Student				$ 10,870	$ 11,704

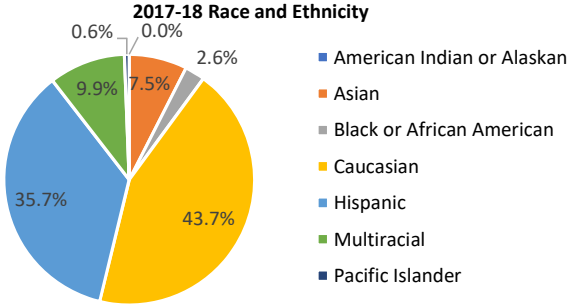
MUSTANGS

School Performance Measures



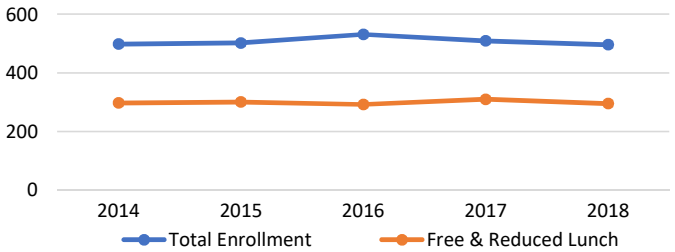
Demographic Information

2017-18 Race and Ethnicity



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

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Cooper Mountain Elementary

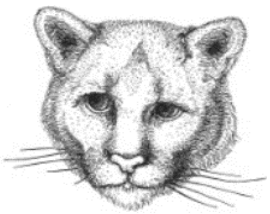
7670 SW 170th Avenue
Beaverton, OR 97007
Principal: Kristin LeMon
School Programs: SCC

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

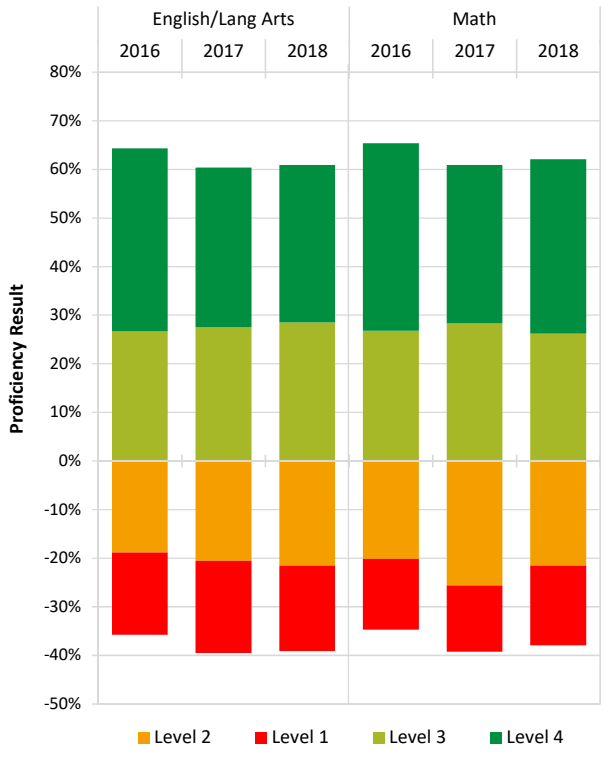
Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	0.94	1.00	1.00	1.00	1.00
Certified	23.61	23.29	26.39	31.72	27.85
Classified	5.81	5.87	6.17	13.16	11.78

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

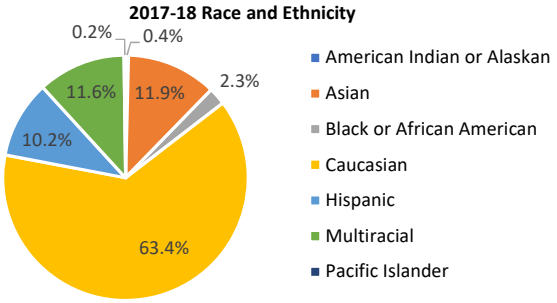
Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 2,885,489	$ 2,915,292	$ 3,461,464	$ 4,544,642	$ 4,519,838
Purchased Services	17,042	17,154	11,467	10,300	10,850
Supplies and Materials	208,201	203,836	147,307	84,877	68,088
Capital Outlay	-	715	-	-	-
Other Objects	-	-	-	-	-
Total	$ 3,110,732	$ 3,136,997	$ 3,620,238	$ 4,639,819	$ 4,598,776
Cost Per Student				$ 9,893	$ 10,129



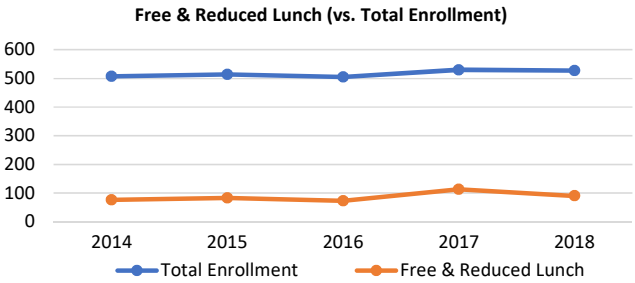
School Performance Measures



Demographic Information



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



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

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

Elmonica Elementary

16950 SW Lisa Street
Beaverton, OR 97006
Principal: Cynthia Lam Moffett
School Programs: Title I

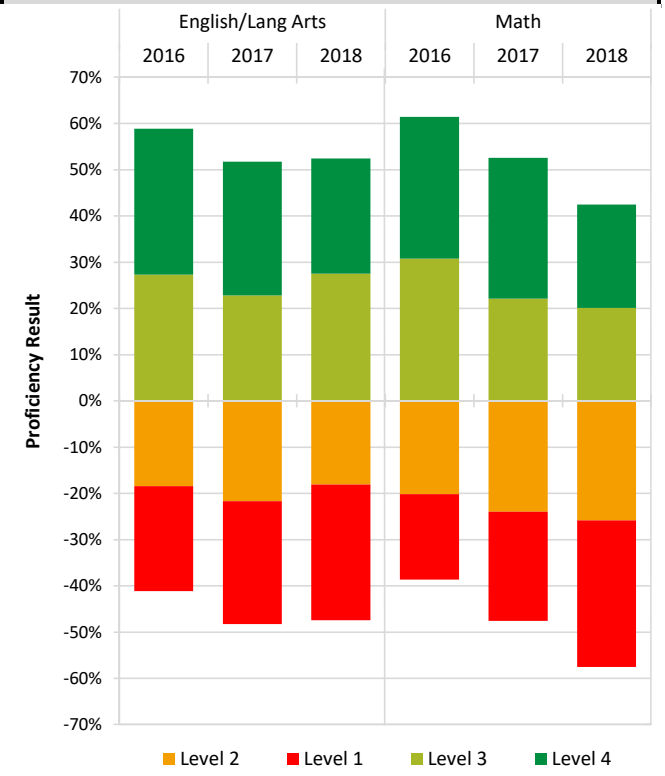
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	610	650	714	757	582	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	30.75	32.91	36.58	45.75	34.75
Classified	6.45	7.55	7.50	11.96	10.09

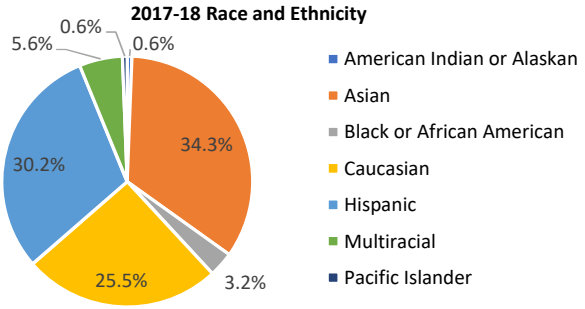
2017-18 Average Teacher Experience (in years)	
Elmonica Elementary	6.9
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 3,785,645	$ 3,878,483	$ 4,403,442	$ 6,374,050	$ 5,476,522
Purchased Services	40,842	42,282	42,647	33,494	11,200
Supplies and Materials	282,573	296,417	218,980	171,317	113,073
Capital Outlay	-	-	-	-	-
Other Objects	-	9,500	8,600	-	-
Total	$ 4,109,061	$ 4,226,682	$ 4,673,669	$ 6,578,861	$ 5,600,795
Cost Per Student				$ 8,691	$ 9,623

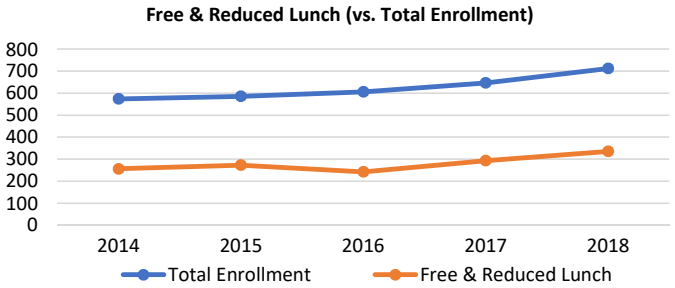
School Performance Measures



Demographic Information



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



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

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

Errol Hassell Elementary

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

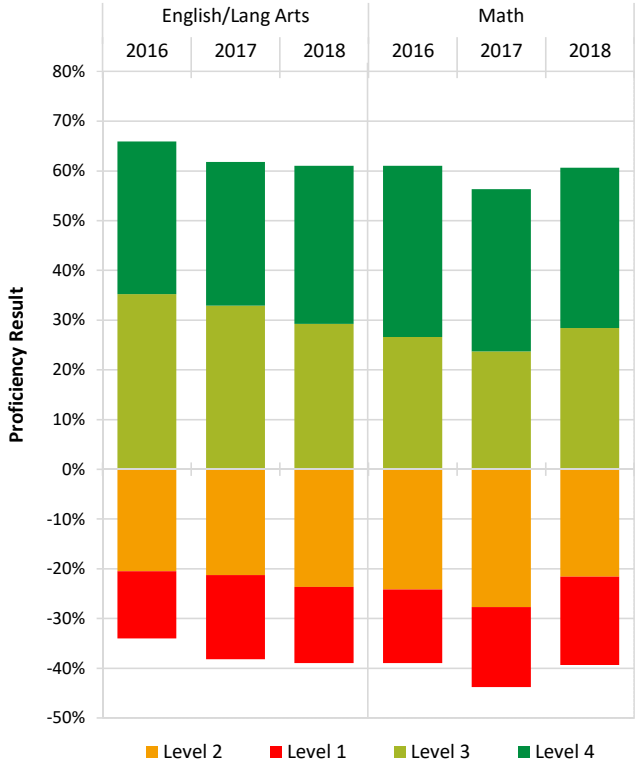
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	488	453	466	441	436	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	23.91	22.27	23.83	28.56	25.50
Classified	5.86	6.69	5.69	15.86	8.57

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

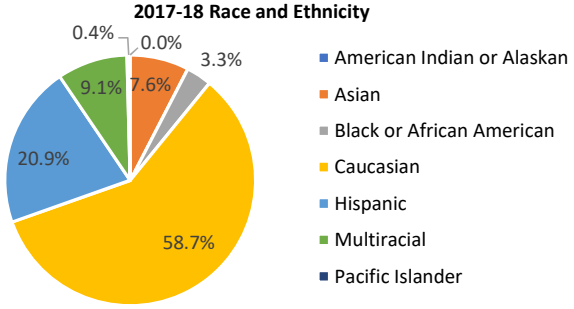
Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 3,069,178	$ 2,866,909	$ 3,167,301	$ 4,125,581	$ 3,973,432
Purchased Services	15,980	12,707	6,834	9,600	4,900
Supplies and Materials	267,433	228,222	155,861	84,088	81,500
Capital Outlay	-	-	-	-	-
Other Objects	-	-	99	-	-
Total	$ 3,352,591	$ 3,107,838	$ 3,330,096	$ 4,219,269	$ 4,059,832
Cost Per Student				$ 9,568	$ 9,312

School Performance Measures



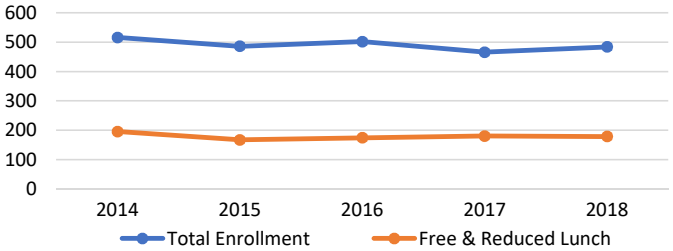
Demographic Information

2017-18 Race and Ethnicity



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

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Findley Elementary

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

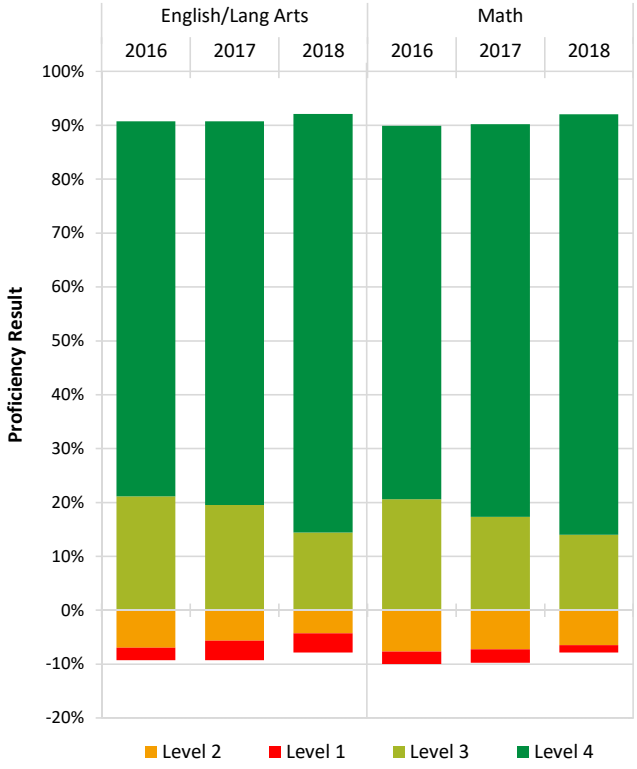
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	826	778	726	685	643	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	2.00	2.00	2.00	1.57	1.00
Certified	39.06	37.65	36.18	36.59	33.35
Classified	7.12	7.32	8.03	11.15	10.64

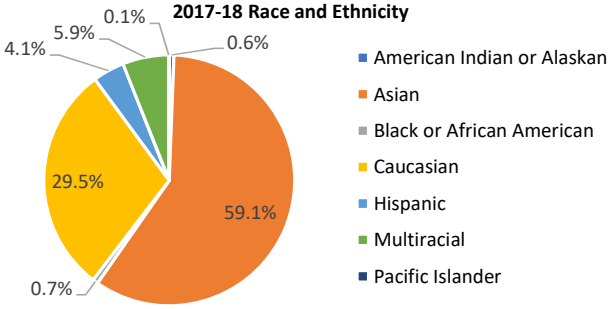
2017-18 Average Teacher Experience (in years)	
Findley Elementary	10.2
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 4,654,558	$ 4,666,953	$ 4,977,754	$ 5,157,784	$ 5,061,242
Purchased Services	75,537	40,656	37,836	22,500	25,000
Supplies and Materials	364,059	372,645	227,194	86,445	67,454
Capital Outlay	-	12,961	8,601	-	-
Other Objects	458	9,938	10,078	275	100
Total	$ 5,094,612	$ 5,103,153	$ 5,261,462	$ 5,267,004	$ 5,153,796
Cost Per Student				$ 7,689	$ 8,015

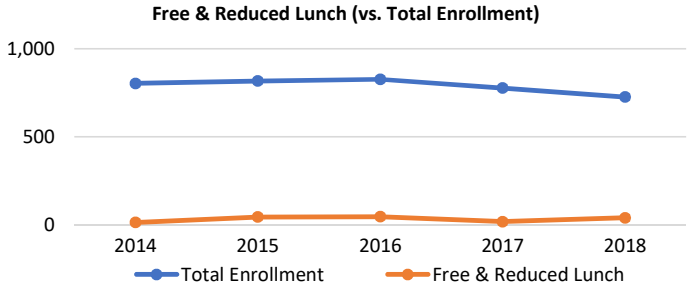
School Performance Measures



Demographic Information



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



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

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

Fir Grove Elementary

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

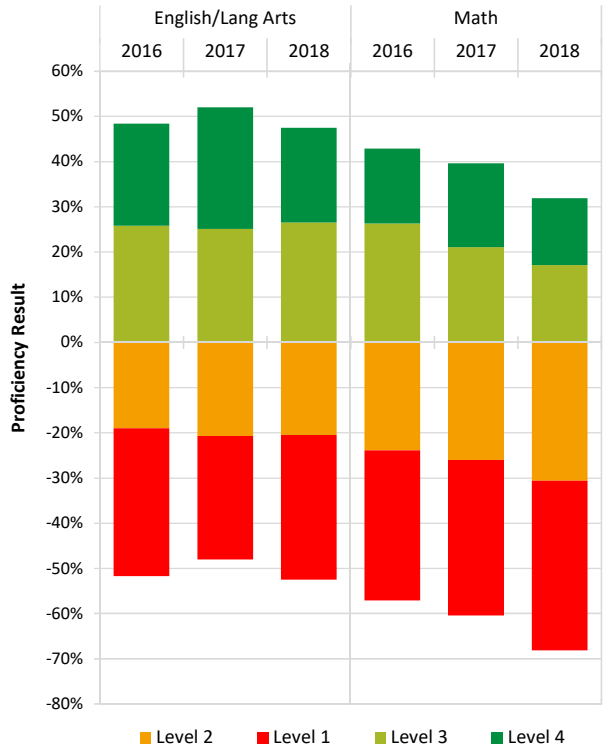
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	501	470	447	385	362	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	28.08	26.99	24.60	28.97	22.90
Classified	7.42	7.41	7.12	9.19	8.66

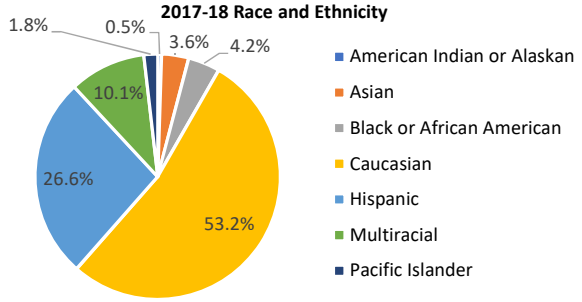
2017-18 Average Teacher Experience (in years)	
Fir Grove Elementary	10.4
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 3,473,244	$ 3,440,078	$ 3,317,165	$ 3,925,241	$ 3,687,232
Purchased Services	18,667	27,027	25,685	26,012	13,030
Supplies and Materials	243,163	243,201	169,714	108,701	80,982
Capital Outlay	-	-	-	-	-
Other Objects	-	99	89	-	100
Total	$ 3,735,075	$ 3,710,404	$ 3,512,652	$ 4,059,954	$ 3,781,344
Cost Per Student				$ 10,545	$ 10,446

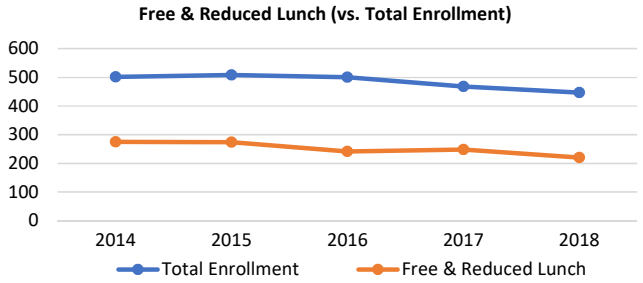
School Performance Measures



Demographic Information



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



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

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

Greenway Elementary

9150 SW Downing Drive
Beaverton, OR 97008
Principal: Jennifer Whitten
School Programs: Title I, Early Learning, SLC

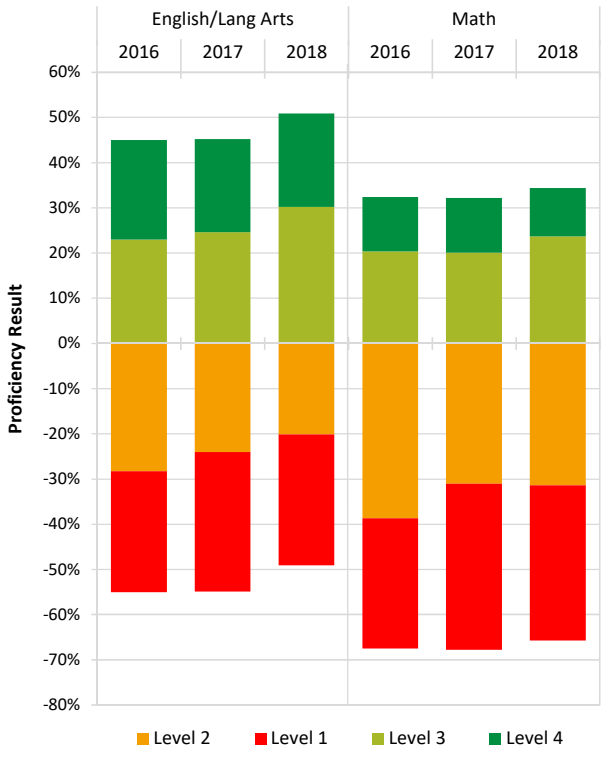
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	362	380	353	332	320	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.00	0.96	1.00	0.93	1.00
Certified	22.91	21.94	22.47	27.57	24.25
Classified	8.47	8.50	7.67	12.07	11.49

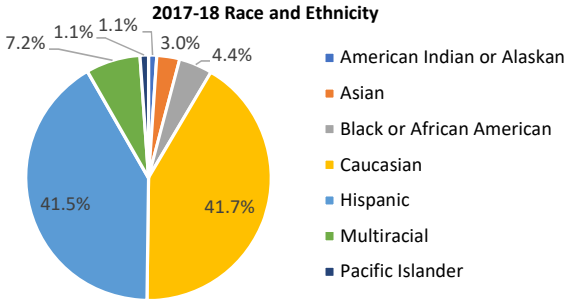
2017-18 Average Teacher Experience (in years)	
Greenway Elementary	9.1
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 2,896,534	$ 2,829,284	$ 3,131,381	$ 3,940,433	$ 4,045,925
Purchased Services	14,425	30,573	37,700	28,932	2,450
Supplies and Materials	222,448	201,630	155,700	164,363	86,611
Capital Outlay	-	-	-	-	-
Other Objects	99	-	138	99	99
Total	$ 3,133,505	$ 3,061,487	$ 3,324,919	$ 4,133,827	$ 4,135,085
Cost Per Student				$ 12,451	$ 12,922

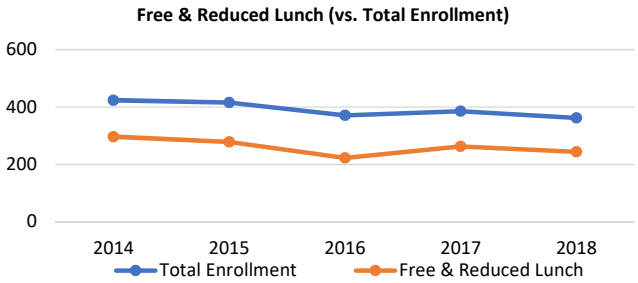
School Performance Measures



Demographic Information



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



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

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

Hazeldale Elementary

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

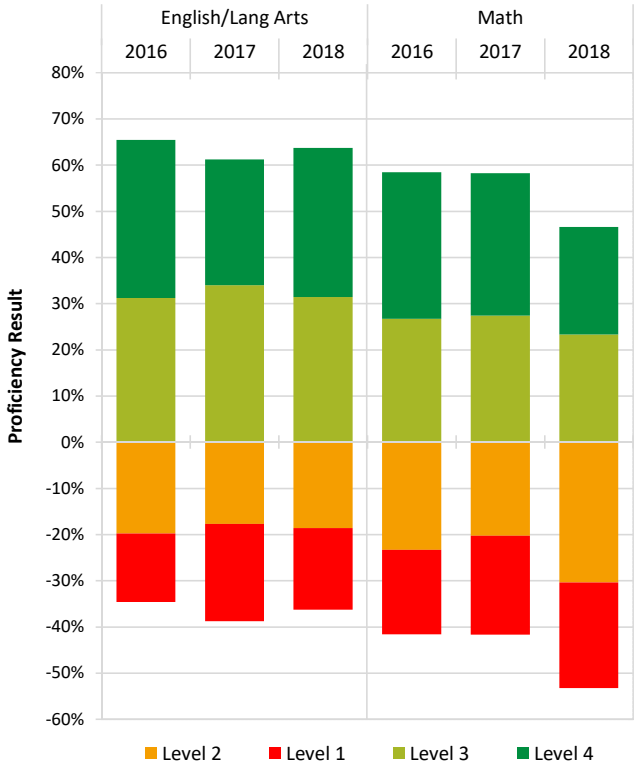
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	505	495	430	440	437	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.00	2.00	2.00	2.00	1.00
Certified	26.72	30.50	28.29	33.43	31.35
Classified	6.02	6.22	6.83	13.61	14.34

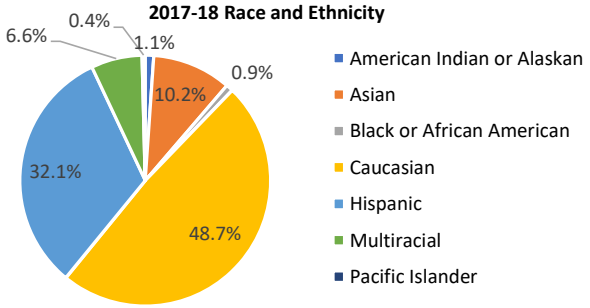
2017-18 Average Teacher Experience (in years)	
Hazeldale Elementary	6.7
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 3,099,997	$ 3,661,550	$ 3,906,292	$ 5,049,112	$ 5,081,198
Purchased Services	37,976	36,906	26,551	15,671	8,500
Supplies and Materials	279,698	366,525	196,513	151,606	95,291
Capital Outlay	-	-	-	-	-
Other Objects	-	9,500	10,126	-	-
Total	$ 3,417,671	$ 4,074,481	$ 4,139,481	$ 5,216,389	$ 5,184,989
Cost Per Student				$ 11,855	$ 11,865

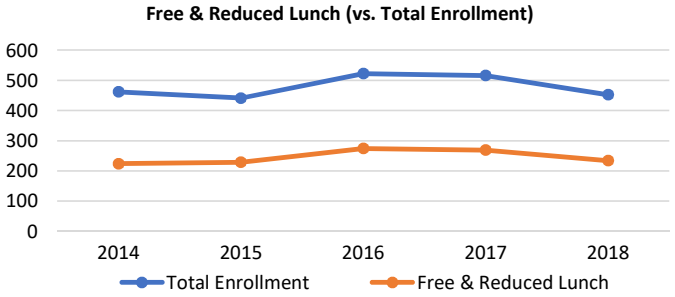
School Performance Measures



Demographic Information



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



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

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

Hiteon Elementary

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

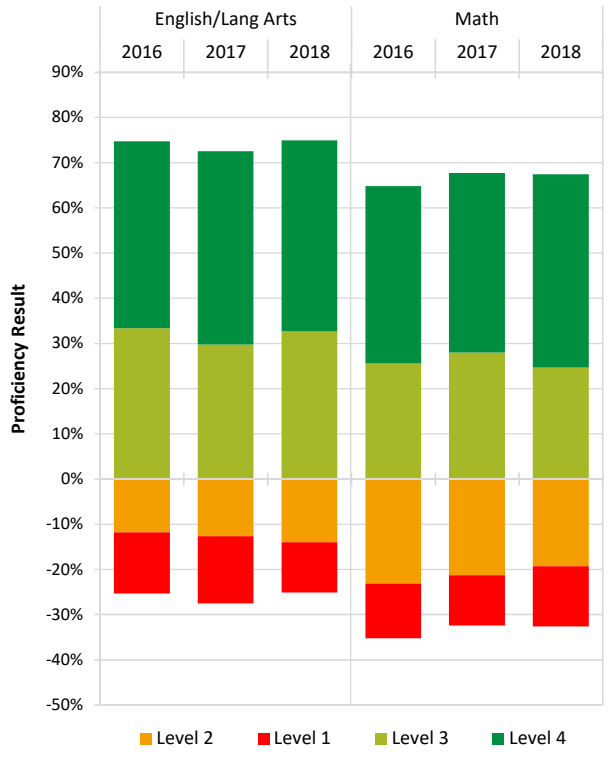
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	679	657	646	638	625	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	33.36	33.50	32.34	39.93	36.80
Classified	7.37	7.36	7.47	15.02	13.52

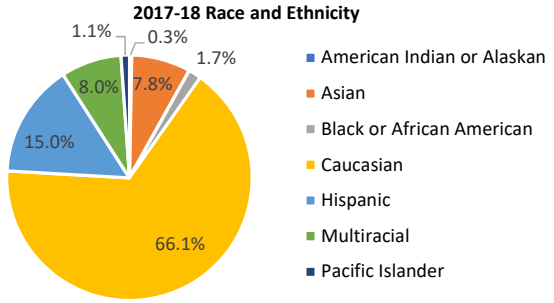
2017-18 Average Teacher Experience (in years)	
Hiteon Elementary	11.6
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 4,204,544	$ 4,356,943	$ 4,417,123	$ 5,395,181	$ 5,827,435
Purchased Services	30,091	23,043	24,820	26,000	26,450
Supplies and Materials	265,037	250,413	174,835	93,158	76,223
Capital Outlay	-	-	-	-	-
Other Objects	-	9,515	8,520	-	100
Total	$ 4,499,672	$ 4,639,914	$ 4,625,298	$ 5,514,339	$ 5,930,208
Cost Per Student				$ 8,643	$ 9,488

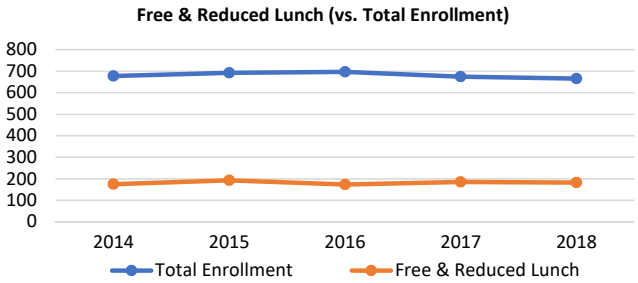
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	16%	16%	15%
English Language Learners	8%	10%	7%
Talented and Gifted	13%	12%	10%



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

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

Jacob Wismer Elementary

5477 NW Skycrest Parkway
Portland, OR 97229
Principal: Joan McFadden

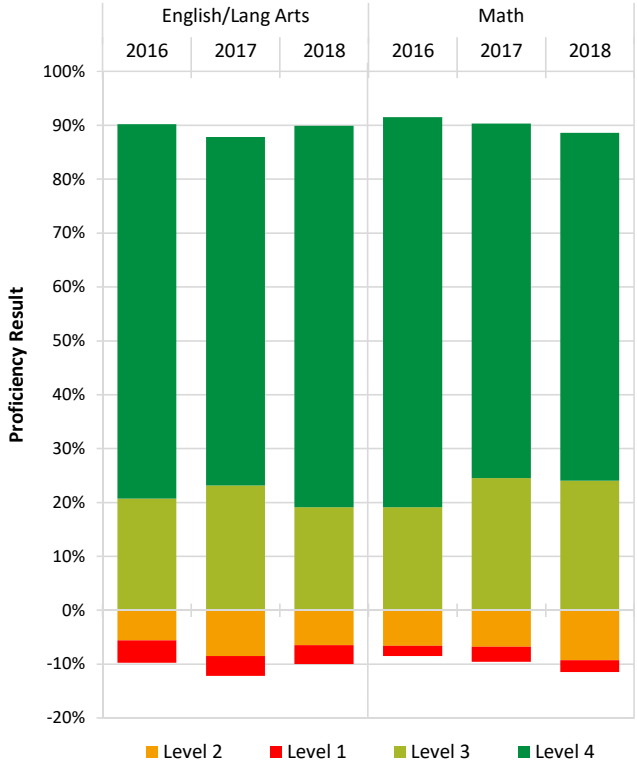
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	739	702	755	725	714	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.65	2.00	2.00	2.00	2.00
Certified	33.76	32.48	35.00	38.65	36.95
Classified	7.11	7.36	7.48	10.73	10.53

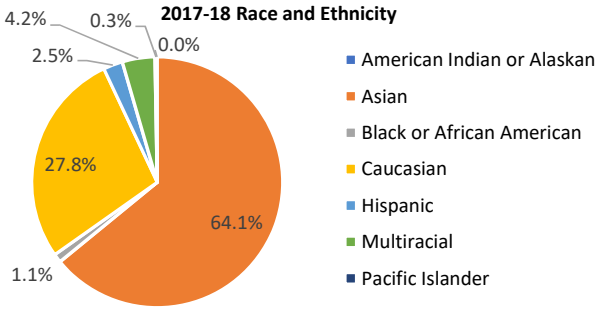
2017-18 Average Teacher Experience (in years)	
Jacob Wismer Elementary	10.9
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 4,254,736	$ 4,288,004	$ 4,963,437	$ 5,454,810	$ 5,675,756
Purchased Services	39,758	45,502	20,939	11,500	9,900
Supplies and Materials	234,129	250,811	221,814	101,750	85,779
Capital Outlay	-	-	9,196	-	-
Other Objects	1,359	400	915	500	500
Total	$ 4,529,981	$ 4,584,717	$ 5,216,301	$ 5,568,560	$ 5,771,935
Cost Per Student				$ 7,681	$ 8,084

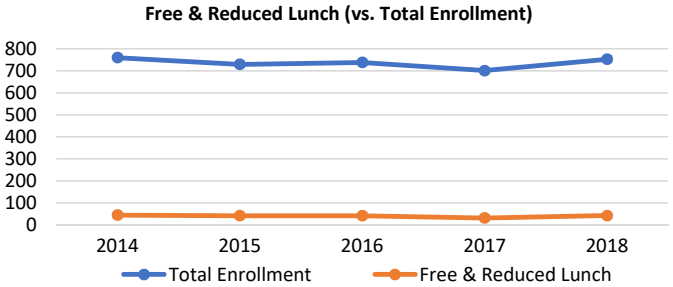
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	4%	4%	5%
English Language Learners	13%	18%	11%
Talented and Gifted	30%	27%	26%



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

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

Kinnaman Elementary

4205 SW 193rd Avenue
Beaverton, OR 97078
Principal: Ashlee Hudson
School Programs: Title I, ISC

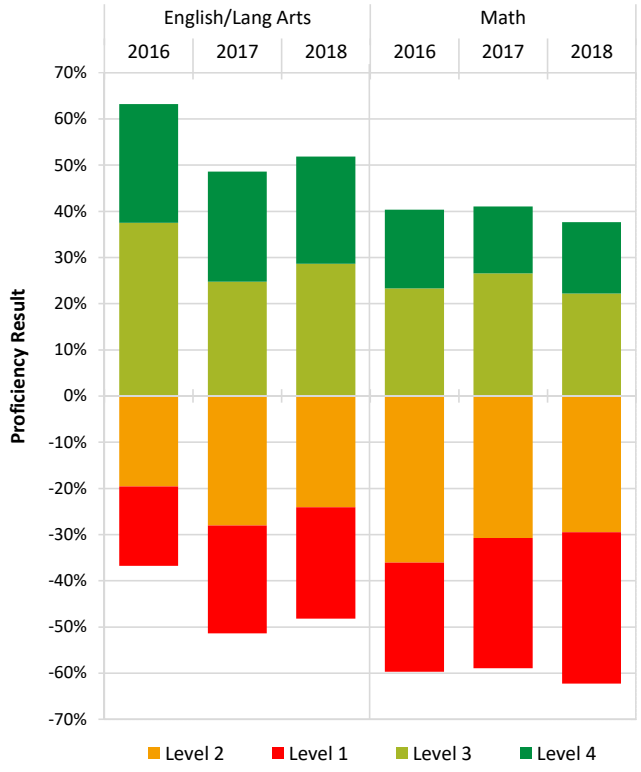
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	670	682	665	630	589	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	2.00	2.00	2.00	1.87	2.00
Certified	36.14	36.18	35.47	45.41	41.40
Classified	10.33	9.98	9.36	20.69	18.37

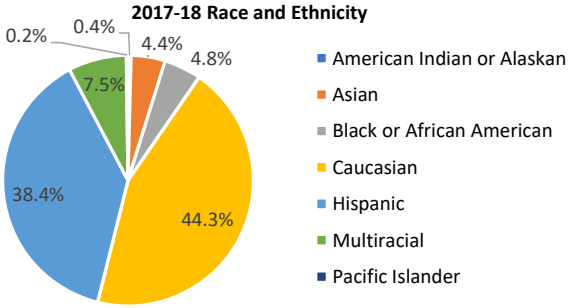
2017-18 Average Teacher Experience (in years)	
Kinnaman Elementary	8.2
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 4,717,710	$ 4,852,870	$ 5,054,146	$ 6,972,078	$ 7,054,666
Purchased Services	17,974	42,957	22,275	15,731	9,078
Supplies and Materials	331,073	369,185	241,475	195,028	143,359
Capital Outlay	-	-	-	-	-
Other Objects	-	-	50	-	-
Total	$ 5,066,757	$ 5,265,013	$ 5,317,945	$ 7,182,837	$ 7,207,103
Cost Per Student				$ 11,401	$ 12,236

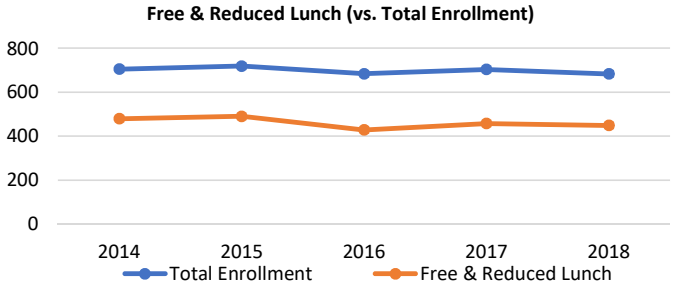
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	13%	14%	15%
English Language Learners	24%	26%	19%
Talented and Gifted	5%	5%	6%



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

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

McKay Elementary

7485 SW Scholls Ferry Road
Beaverton, OR 97008
Principal: Erin Kollings

School Programs: Title I, ALC, Early Learning

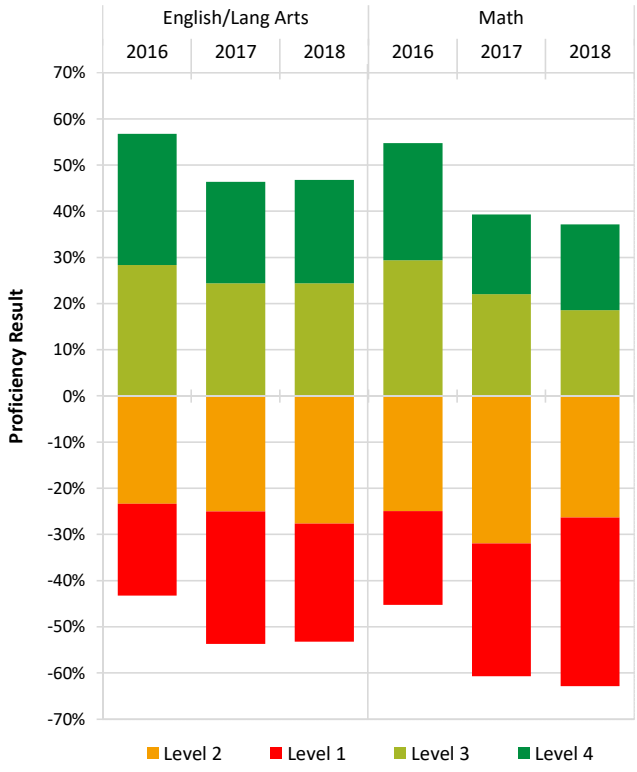
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	348	292	280	283	273	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	20.79	21.00	20.00	24.64	24.80
Classified	6.60	6.90	6.40	10.12	10.71

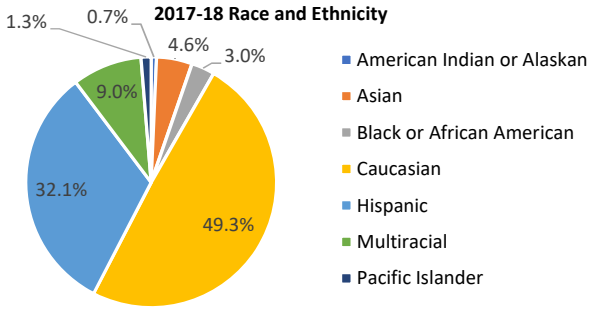
2017-18 Average Teacher Experience (in years)	
McKay Elementary	8.9
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 2,521,932	$ 2,595,373	$ 2,632,501	$ 3,161,710	$ 3,944,123
Purchased Services	16,239	16,863	15,569	15,275	2,915
Supplies and Materials	227,029	193,170	136,653	95,362	82,466
Capital Outlay	-	-	-	-	-
Other Objects	-	-	5	-	-
Total	$ 2,765,200	$ 2,805,405	$ 2,784,728	$ 3,272,347	$ 4,029,504
Cost Per Student				$ 11,563	$ 14,760

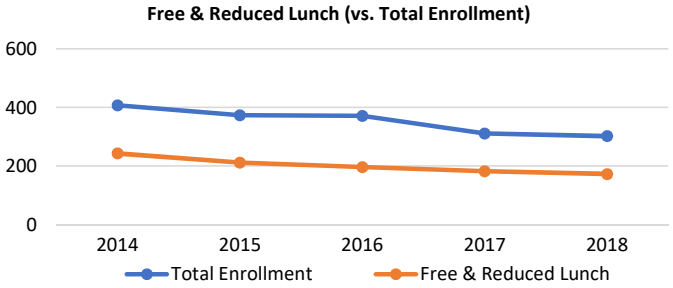
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	23%	25%	23%
English Language Learners	25%	30%	26%
Talented and Gifted	5%	4%	2%



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

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

McKinley Elementary

1500 NW 185th Avenue
Beaverton, OR 97006
Principal: Aki Mori
School Programs: Title I, SRC

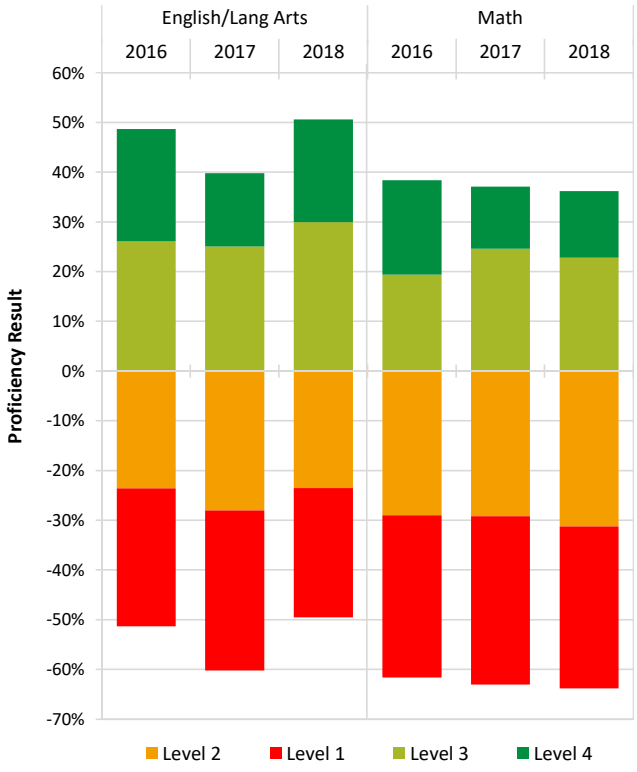
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	650	619	603	575	616	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	37.58	37.76	37.26	44.52	38.55
Classified	9.76	8.83	9.02	16.31	16.09

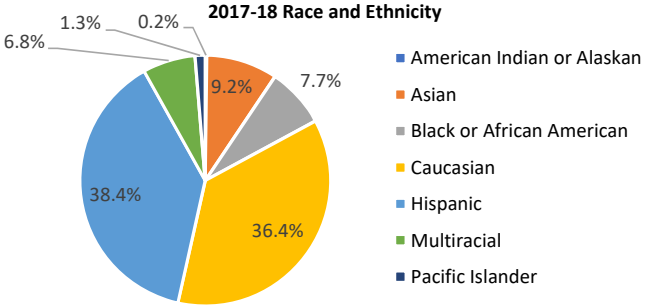
2017-18 Average Teacher Experience (in years)	
McKinley Elementary	6.1
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 4,455,919	$ 4,573,841	$ 4,634,068	$ 6,294,204	$ 6,441,828
Purchased Services	47,262	57,438	40,291	26,200	12,800
Supplies and Materials	298,692	387,794	263,474	164,078	128,310
Capital Outlay	-	26,840	-	-	-
Other Objects	59	9,999	8,619	-	-
Total	$ 4,801,932	$ 5,055,912	$ 4,946,452	$ 6,484,482	$ 6,582,938
Cost Per Student				$ 11,277	$ 10,687

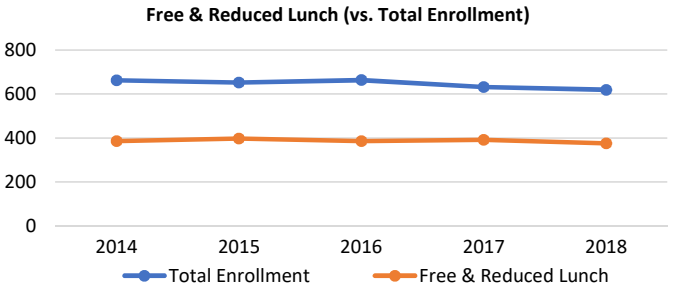
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	12%	13%	11%
English Language Learners	25%	27%	19%
Talented and Gifted	5%	4%	3%



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

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

Montclair Elementary

7250 SW Vermont Street
Portland, OR 97223
Principal: Sean Leverty

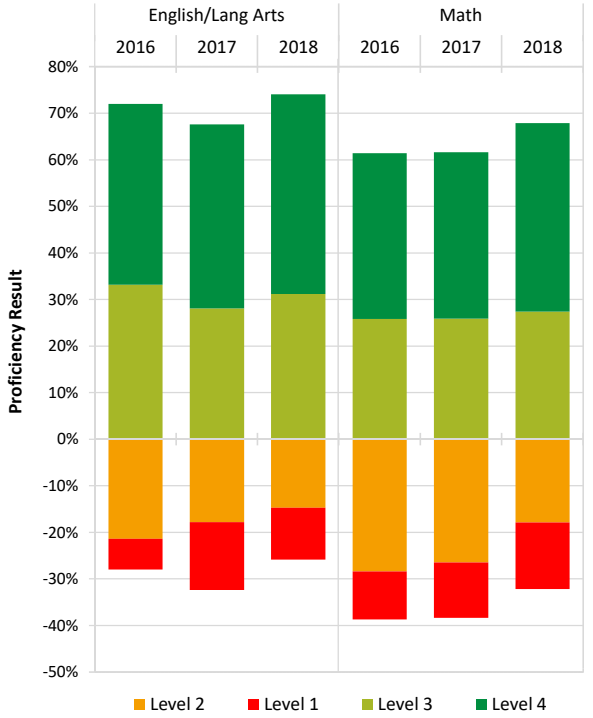
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	387	366	331	307	290	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	22.25	21.75	17.93	18.77	18.10
Classified	5.33	5.38	5.49	8.95	7.84

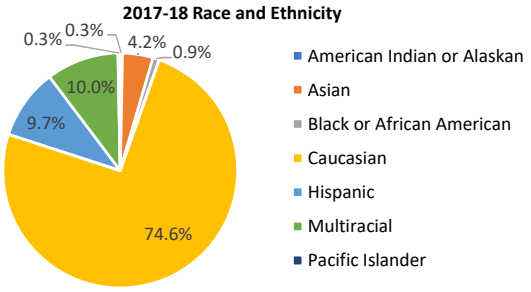
2017-18 Average Teacher Experience (in years)	
Montclair Elementary	11.5
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 2,656,493	$ 2,676,771	$ 2,472,286	$ 2,912,097	$ 3,031,731
Purchased Services	15,632	14,849	10,055	3,600	3,600
Supplies and Materials	184,319	170,040	107,453	60,929	52,287
Capital Outlay	-	-	-	-	-
Other Objects	49	-	769	-	-
Total	$ 2,856,493	$ 2,861,660	$ 2,590,563	$ 2,976,626	$ 3,087,618
Cost Per Student				$ 9,696	$ 10,647

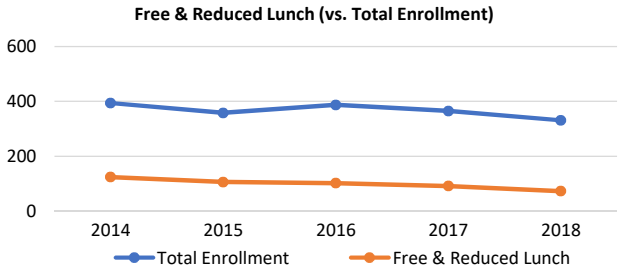
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	10%	10%	10%
English Language Learners	8%	8%	5%
Talented and Gifted	14%	16%	15%



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

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

Nancy Ryles Elementary

10250 SW Cormorant Drive
Beaverton, OR 97007
Principal: Kayla Bell

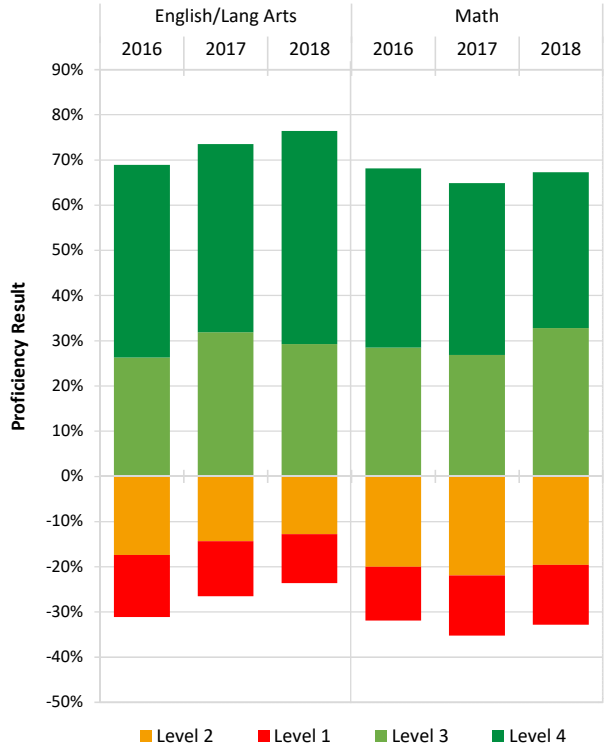
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	570	616	576	642	646	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	27.73	27.73	27.94	30.35	32.05
Classified	5.76	6.13	7.10	9.44	10.27

2017-18 Average Teacher Experience (in years)	
Nancy Ryles Elementary	9.5
Beaverton School District	14.8

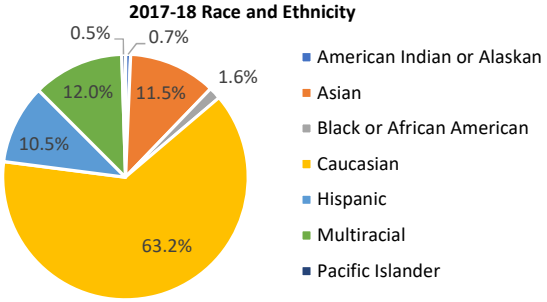
Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 3,267,336	$ 3,317,979	$ 3,623,979	$ 4,226,404	$ 4,895,072
Purchased Services	25,826	21,423	24,783	16,500	15,800
Supplies and Materials	225,171	233,671	199,308	80,779	78,398
Capital Outlay	-	-	-	-	-
Other Objects	140	89	119	100	200
Total	$ 3,518,472	$ 3,573,162	$ 3,848,189	$ 4,323,783	$ 4,989,470
Cost Per Student				$ 6,735	$ 7,724

School Performance Measures



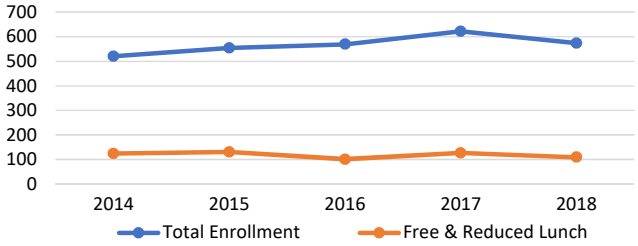
Demographic Information

2017-18 Race and Ethnicity



	2015-16	2016-17	2017-18
Students with Disabilities	7%	8%	8%
English Language Learners	11%	12%	8%
Talented and Gifted	12%	11%	10%

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Oak Hills Elementary

2625 NW 153rd Avenue
Beaverton, OR 97006
Principal: Sheila Baumgardner
School Programs: ALC

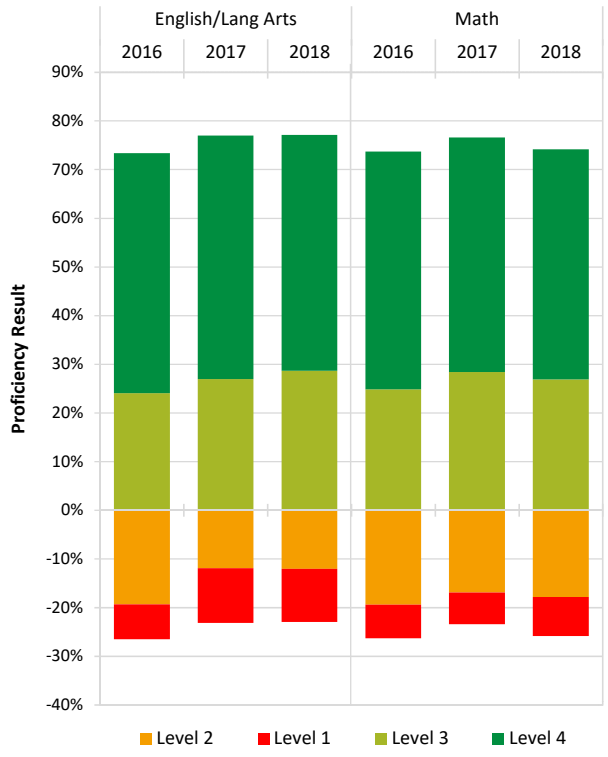
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	552	562	548	552	554	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.00	1.00	2.00	2.00	1.00
Certified	29.65	28.41	30.48	33.04	34.25
Classified	6.18	5.84	6.57	13.39	11.48

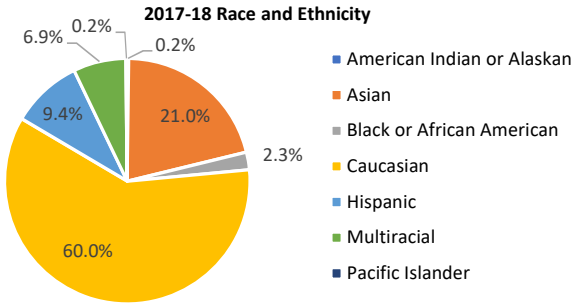
2017-18 Average Teacher Experience (in years)	
Oak Hills Elementary	9.1
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 3,297,026	$ 3,357,510	$ 4,021,268	$ 4,504,859	$ 5,164,385
Purchased Services	33,377	17,121	11,102	18,250	8,400
Supplies and Materials	209,424	272,795	137,223	72,364	74,636
Capital Outlay	-	-	7,673	-	-
Other Objects	49	11	510	100	500
Total	$ 3,539,876	$ 3,647,437	$ 4,177,776	$ 4,595,573	$ 5,247,921
Cost Per Student				$ 8,325	$ 9,473

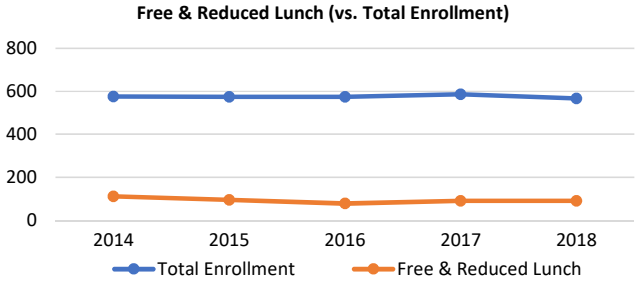
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	14%	11%	9%
English Language Learners	12%	14%	9%
Talented and Gifted	19%	17%	16%



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

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

Raleigh Hills K-8

5225 SW Scholls Ferry Road
Portland, OR 97225
Principal: Peter McDougal
School Programs: Title I, EGC

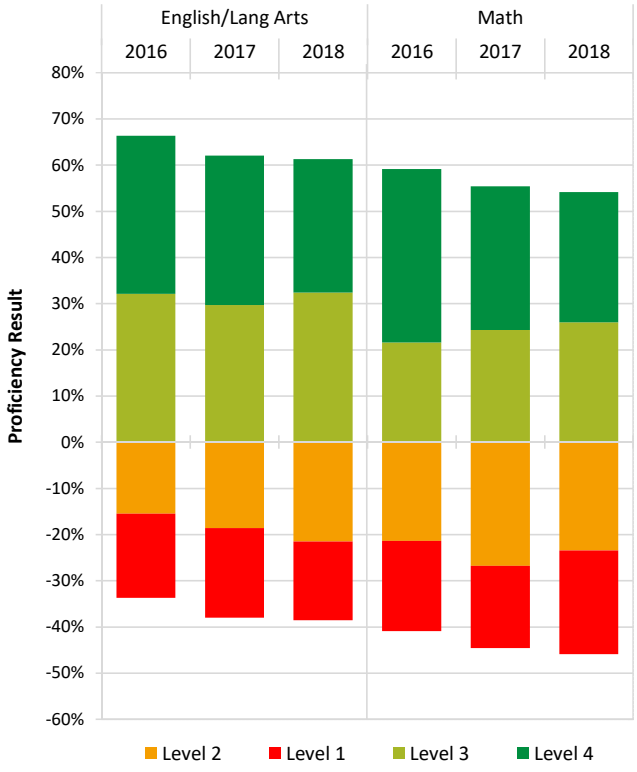
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	550	577	550	531	526	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	2.00	1.93	2.00	2.00	2.00
Certified	33.78	31.90	33.52	38.98	34.05
Classified	6.19	6.68	7.05	13.16	10.07

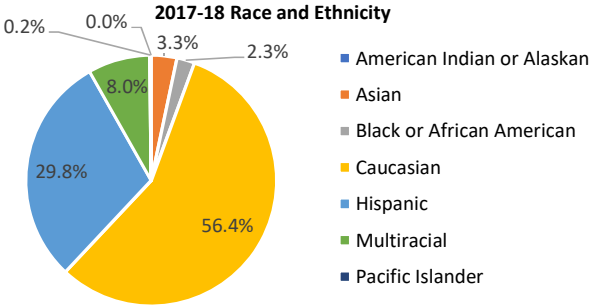
2017-18 Average Teacher Experience (in years)	
Raleigh Hills K-8	9.7
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 4,209,729	$ 4,090,262	$ 4,672,490	$ 5,516,747	$ 5,405,276
Purchased Services	26,644	18,889	22,761	19,775	1,556
Supplies and Materials	255,285	277,897	232,470	166,844	97,842
Capital Outlay	-	-	-	-	-
Other Objects	-	-	-	-	-
Total	$ 4,491,658	$ 4,387,048	$ 4,927,721	$ 5,703,366	$ 5,504,674
Cost Per Student				$ 10,741	$ 10,465

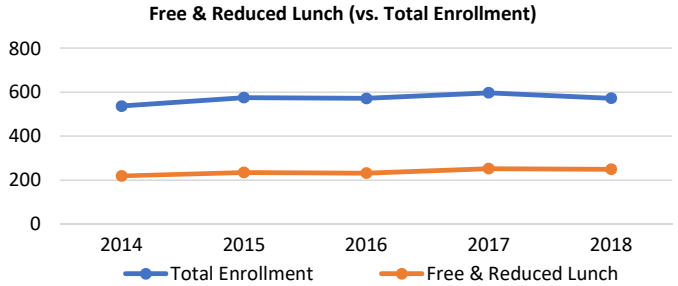
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	11%	13%	13%
English Language Learners	18%	19%	17%
Talented and Gifted	10%	10%	9%



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

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

Raleigh Park Elementary

3670 SW 78th Avenue
Portland, OR 97225
Principal: Brian Curl
School Programs: SRC

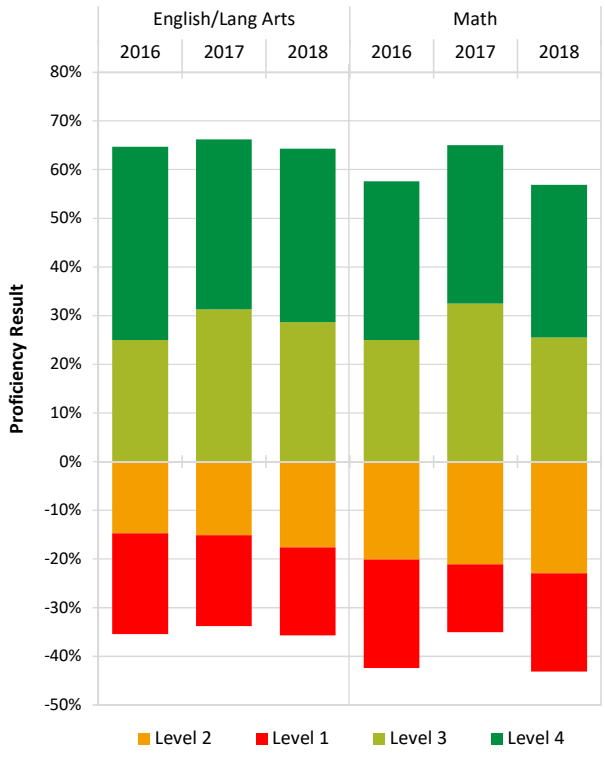
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	395	354	369	353	343	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	23.50	21.36	22.47	27.11	24.70
Classified	4.93	4.98	5.45	10.03	10.74

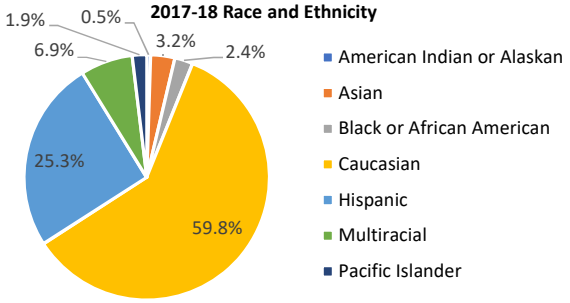
2017-18 Average Teacher Experience (in years)	
Raleigh Park Elementary	8.9
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 2,905,355	$ 2,801,368	$ 3,010,614	$ 3,956,088	$ 4,011,004
Purchased Services	30,287	30,003	25,243	13,220	15,450
Supplies and Materials	211,044	197,428	166,551	72,314	58,436
Capital Outlay	-	5,497	-	-	-
Other Objects	215	9,768	9,038	300	300
Total	$ 3,146,901	$ 3,044,064	$ 3,211,446	$ 4,041,922	$ 4,085,190
Cost Per Student				$ 11,450	$ 11,910

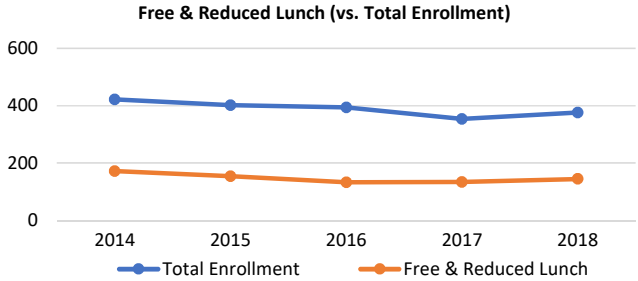
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	13%	16%	17%
English Language Learners	21%	24%	18%
Talented and Gifted	17%	16%	14%



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

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

Ridgewood Elementary

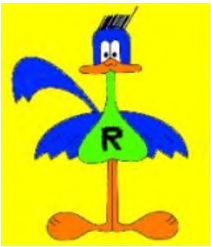
10100 SW Inglewood Street
Portland, OR 97225
Principal: Cary Meier
School Programs: SCC

Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	446	448	414	399	371	N/A	N/A	N/A

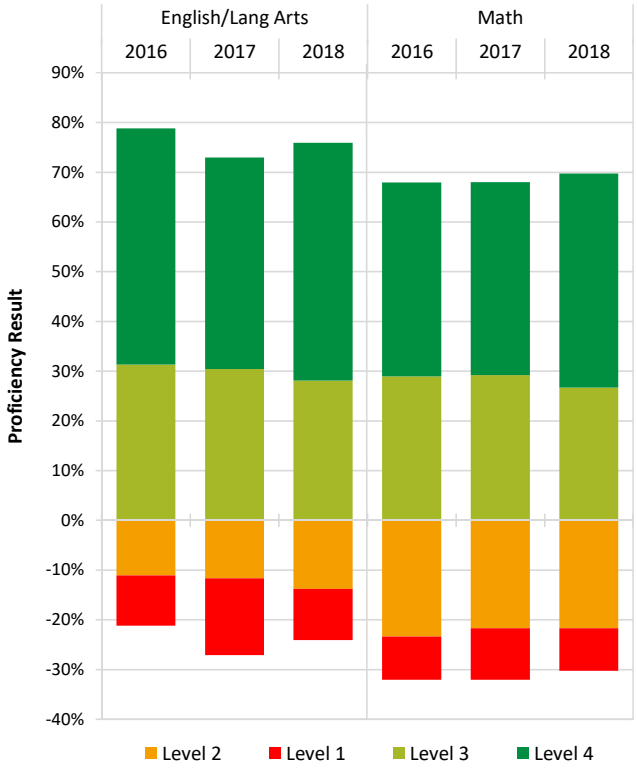
Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	0.97	1.00	1.00	1.00	1.00
Certified	23.83	25.33	24.99	29.65	25.30
Classified	4.82	5.67	5.70	15.36	10.53

2017-18 Average Teacher Experience (in years)	
Ridgewood Elementary	8.5
Beaverton School District	14.8

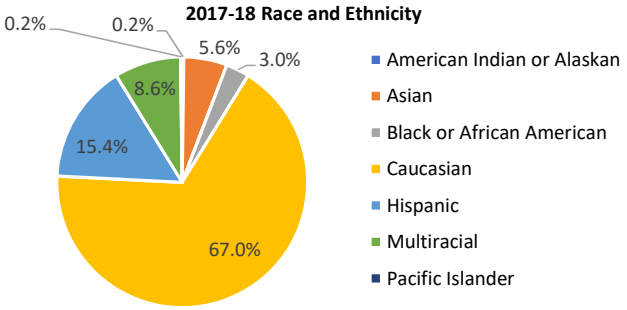
Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 2,759,901	$ 3,057,683	$ 3,309,980	$ 4,538,538	$ 4,129,461
Purchased Services	30,941	47,769	34,816	11,720	16,960
Supplies and Materials	216,798	211,291	154,822	67,658	52,576
Capital Outlay	-	22,089	-	-	-
Other Objects	367	8,409	8,619	-	-
Total	$ 3,008,006	$ 3,347,241	$ 3,508,237	$ 4,617,916	$ 4,198,997
Cost Per Student				$ 11,574	$ 11,318



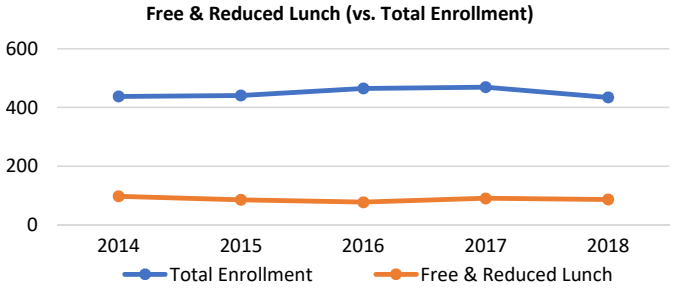
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	14%	16%	17%
English Language Learners	5%	6%	5%
Talented and Gifted	15%	15%	12%



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

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

Rock Creek Elementary

4125 NW 185th Avenue
Portland, OR 97229
Principal: Tiffany Wiencken

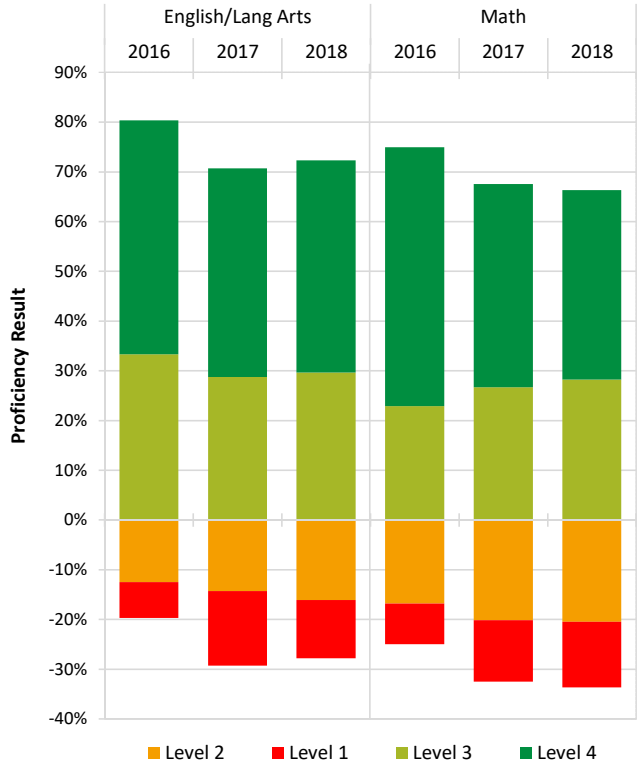
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	582	598	573	578	564	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.00	1.00	1.00	2.00	1.00
Certified	27.68	28.50	29.50	33.21	30.00
Classified	5.84	5.93	7.18	8.99	8.48

2017-18 Average Teacher Experience (in years)	
Rock Creek Elementary	10.6
Beaverton School District	14.8

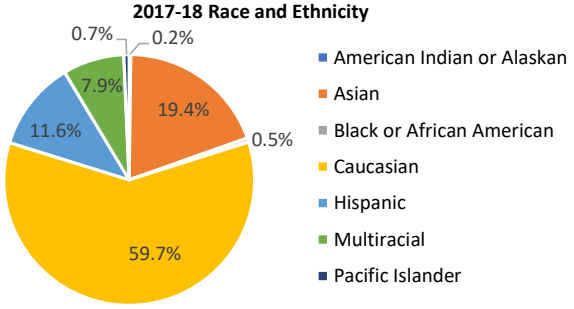
Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 3,348,076	$ 3,477,166	$ 3,930,461	$ 4,695,694	$ 4,511,645
Purchased Services	26,318	37,521	20,791	9,550	8,550
Supplies and Materials	277,683	224,986	164,626	98,521	87,090
Capital Outlay	65,964	-	-	-	-
Other Objects	53	4,000	9,599	-	-
Total	$ 3,718,094	$ 3,743,674	$ 4,125,477	$ 4,803,765	$ 4,607,285
Cost Per Student				$ 8,311	$ 8,169

School Performance Measures



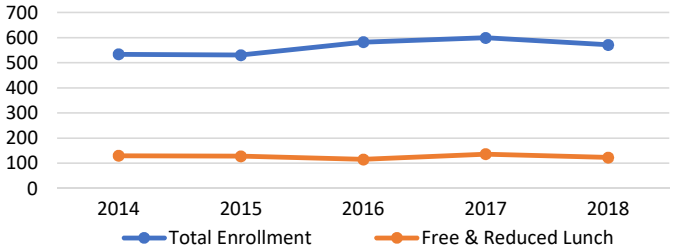
Demographic Information

2017-18 Race and Ethnicity



	2015-16	2016-17	2017-18
Students with Disabilities	13%	14%	11%
English Language Learners	8%	11%	8%
Talented and Gifted	18%	13%	14%

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Sato Elementary

7775 NW Kaiser Road
Portland, OR 97229
Principal: Annie Pleau
School Programs: EGC

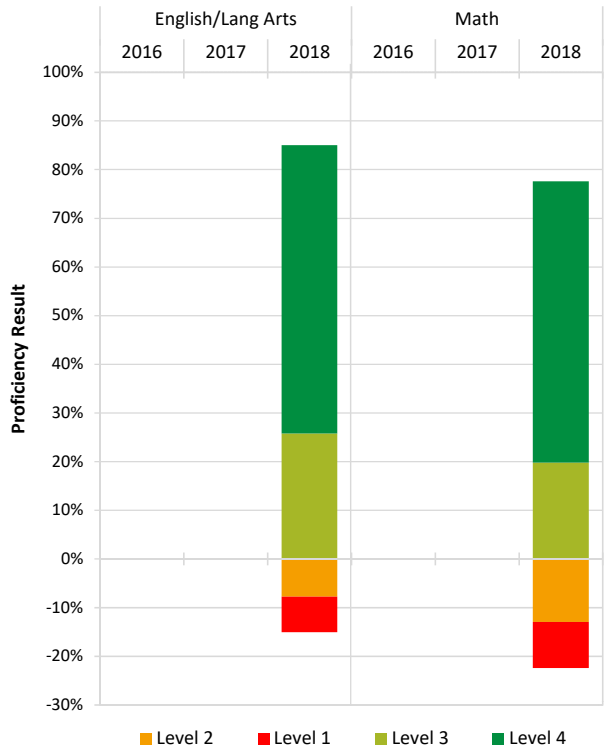
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	N/A	N/A	502	596	660	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	0.00	1.00	1.00	1.00	2.00
Certified	0.00	0.00	28.39	33.74	38.45
Classified	0.00	0.47	6.12	11.64	14.52

2017-18 Average Teacher Experience (in years)	
Sato Elementary	6.3
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 1,664	$ 231,055	$ 3,486,548	$ 4,818,167	$ 6,071,171
Purchased Services	1,410	35,164	36,851	90,510	11,500
Supplies and Materials	741	26,789	580,776	83,079	85,055
Capital Outlay	-	-	156,256	-	-
Other Objects	1,000	99	178	400	-
Total	$ 4,815	$ 293,107	$ 4,260,610	$ 4,992,156	$ 6,167,726
Cost Per Student				$ 8,376	$ 9,345

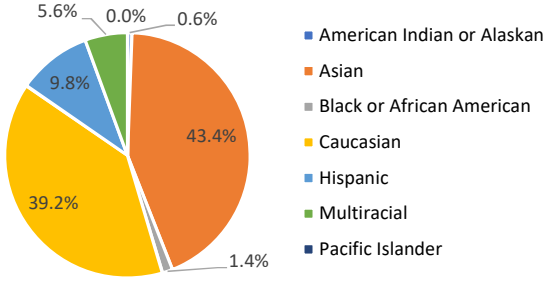
School Performance Measures



Sato Elementary opened in September 2017.

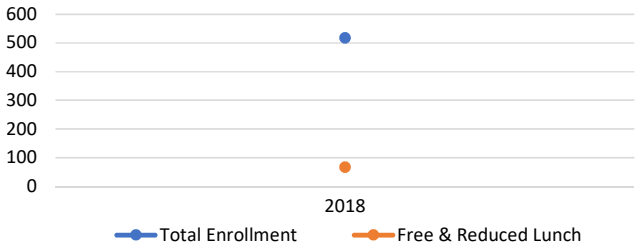
Demographic Information

2017-18 Race and Ethnicity



	2015-16	2016-17	2017-18
Students with Disabilities	*No data because school opened fall of 2017.*		9%
English Language Learners			13%
Talented and Gifted			15%

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Scholls Heights Elementary

16400 SW Loon Drive
Beaverton, OR 97007
Principal: Tracy Bariao-Arce
School Programs: ISC

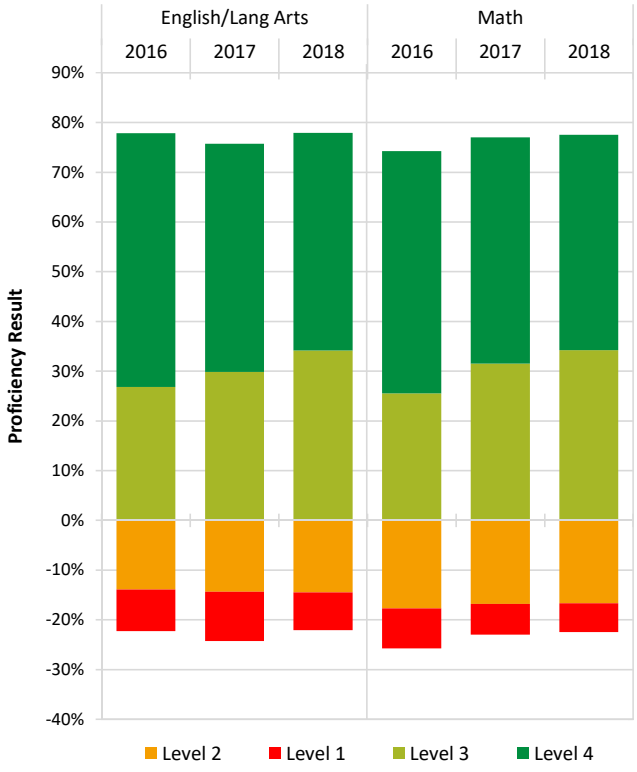
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	546	525	516	521	548	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	27.88	28.59	27.43	33.05	34.55
Classified	5.69	5.75	6.13	15.59	14.60

2017-18 Average Teacher Experience (in years)	
Scholls Heights Elementary	10.5
Beaverton School District	14.8

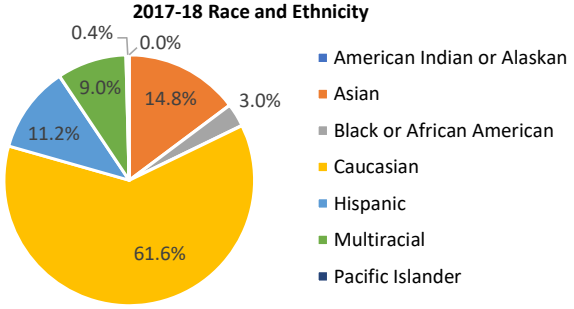
Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 3,464,910	$ 3,615,396	$ 3,761,004	$ 4,860,766	$ 5,552,118
Purchased Services	13,339	13,563	14,093	6,250	10,200
Supplies and Materials	213,985	254,192	164,719	81,756	70,817
Capital Outlay	-	-	-	-	-
Other Objects	159	99	179	100	200
Total	$ 3,692,394	$ 3,883,251	$ 3,939,996	$ 4,948,872	$ 5,633,335
Cost Per Student				$ 9,499	$ 10,280

School Performance Measures



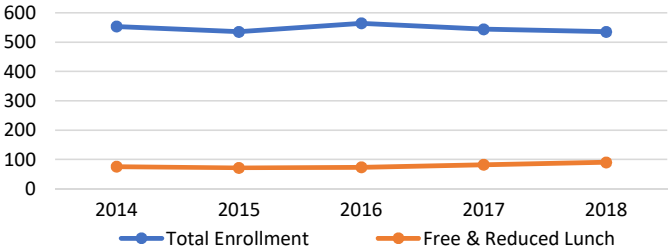
Demographic Information

2017-18 Race and Ethnicity



	2015-16	2016-17	2017-18
Students with Disabilities	17%	15%	14%
English Language Learners	5%	9%	5%
Talented and Gifted	17%	12%	18%

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Sexton Mountain Elementary

15645 SW Sexton Mountain Drive
Beaverton, OR 97007
Principal: Cherie Reese
School Programs: SRC

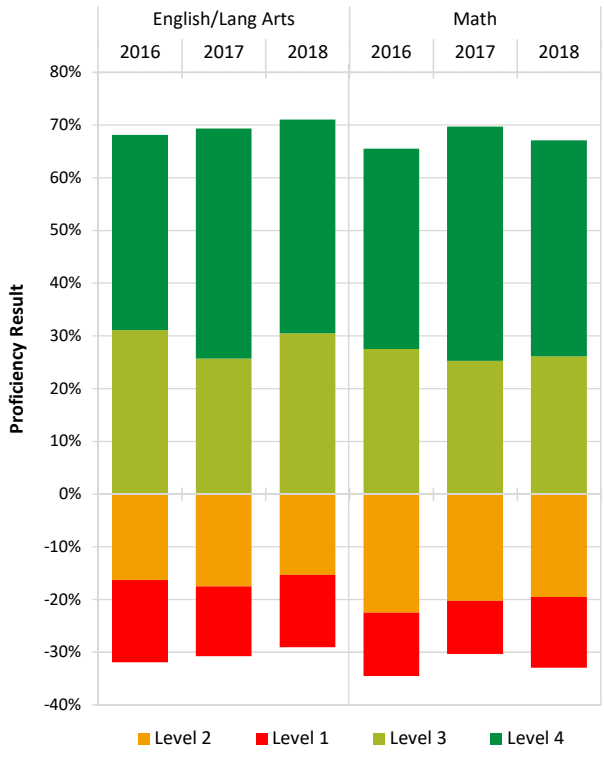
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	513	506	495	526	527	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	24.28	24.32	26.00	30.59	34.45
Classified	5.76	5.64	6.61	16.18	15.46

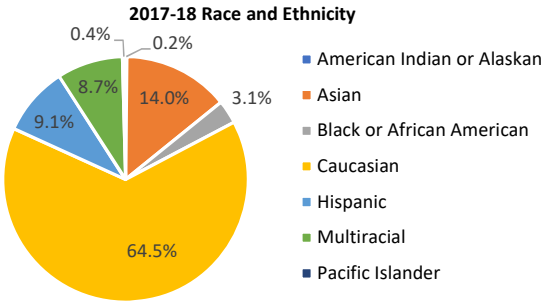
2017-18 Average Teacher Experience (in years)	
Sexton Mountain Elementary	7.3
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 3,000,879	$ 3,069,802	$ 3,525,604	$ 4,656,422	$ 5,605,014
Purchased Services	13,174	16,016	9,642	9,800	11,250
Supplies and Materials	199,342	200,614	153,998	82,427	73,509
Capital Outlay	16,493	-	-	-	-
Other Objects	-	-	-	-	-
Total	$ 3,229,888	$ 3,286,432	$ 3,689,244	$ 4,748,649	$ 5,689,773
Cost Per Student				$ 9,028	$ 10,797

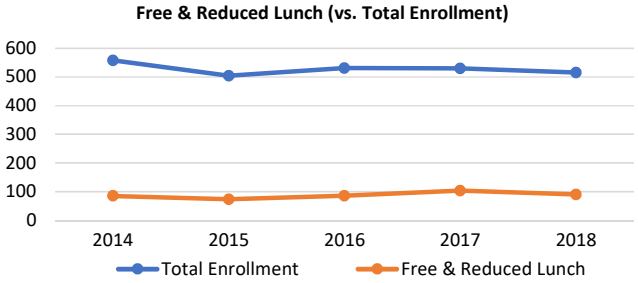
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	12%	13%	11%
English Language Learners	9%	11%	7%
Talented and Gifted	13%	13%	13%



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

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

Springville K-8

6655 NW Joss Avenue
Portland, OR 97229
Principal: Robin Kobrowski
School Programs: EGC

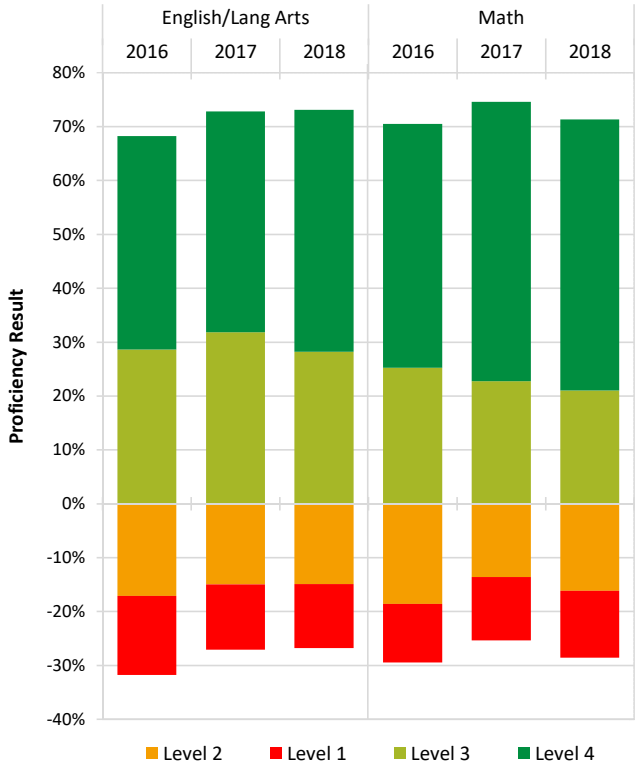
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	987	1,113	771	821	866	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	46.81	53.58	37.97	48.10	45.35
Classified	8.11	10.65	8.53	16.94	12.30

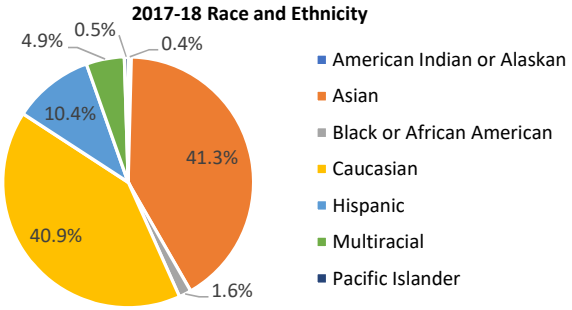
2017-18 Average Teacher Experience (in years)	
Springville K-8	8.8
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 5,431,292	$ 6,269,034	$ 5,029,631	$ 6,459,718	$ 6,819,532
Purchased Services	159,222	125,066	107,524	54,040	8,800
Supplies and Materials	369,908	373,826	200,366	154,212	127,625
Capital Outlay	-	-	-	-	-
Other Objects	138	379	99	-	-
Total	$ 5,960,560	$ 6,768,304	$ 5,337,620	$ 6,667,970	$ 6,955,957
Cost Per Student				$ 8,122	$ 8,032

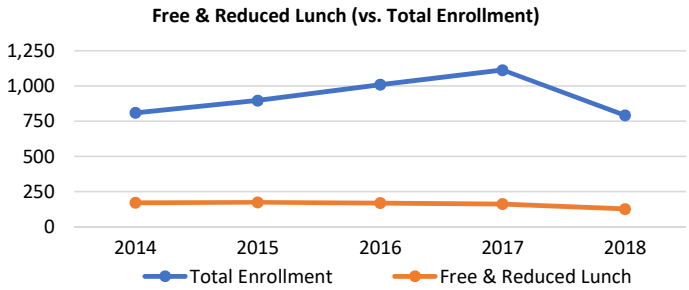
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	10%	8%	12%
English Language Learners	12%	15%	13%
Talented and Gifted	14%	15%	16%



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

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

Terra Linda Elementary

1998 NW 143rd Avenue
Portland, OR 97229
Principal: Christy Batsell
School Programs: SRC

Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	407	393	360	332	354	N/A	N/A	N/A

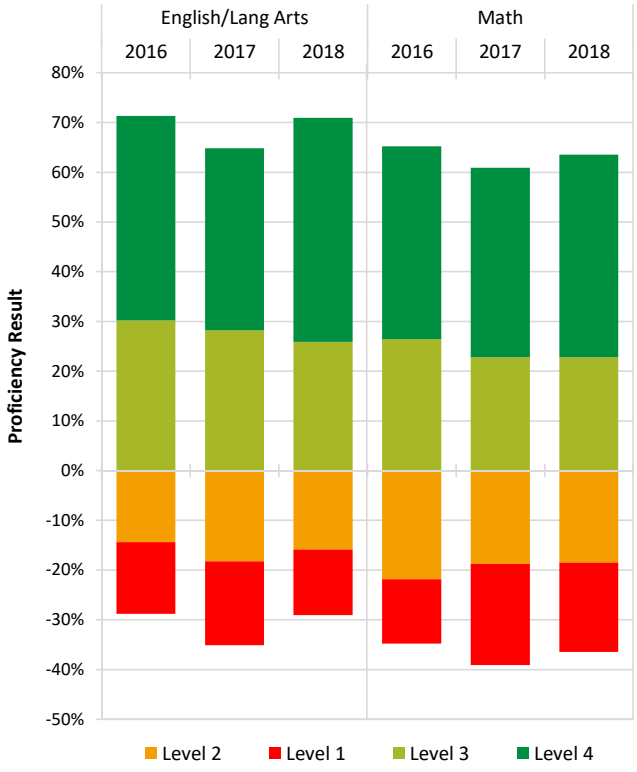
Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.07	1.00	1.00	1.00	1.00
Certified	23.49	23.09	22.28	25.20	24.70
Classified	5.13	5.10	5.64	14.78	13.64

2017-18 Average Teacher Experience (in years)	
Terra Linda Elementary	7.2
Beaverton School District	14.8

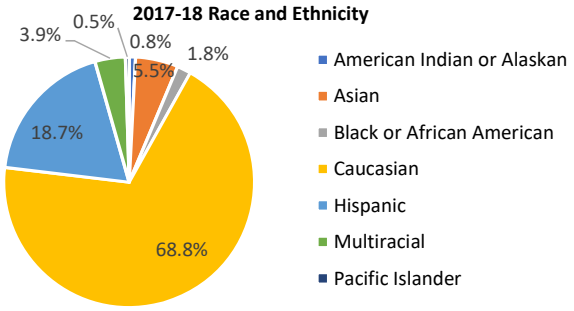
Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 2,738,919	$ 2,749,635	$ 2,787,519	$ 3,886,152	$ 4,304,295
Purchased Services	16,816	17,128	23,755	7,850	6,650
Supplies and Materials	209,270	180,486	122,574	72,101	65,946
Capital Outlay	-	-	189,670	-	-
Other Objects	-	99	485	-	-
Total	$ 2,965,005	$ 2,947,348	$ 3,124,003	$ 3,966,103	$ 4,376,891
Cost Per Student				$ 11,946	$ 12,364

TERRA LINDA

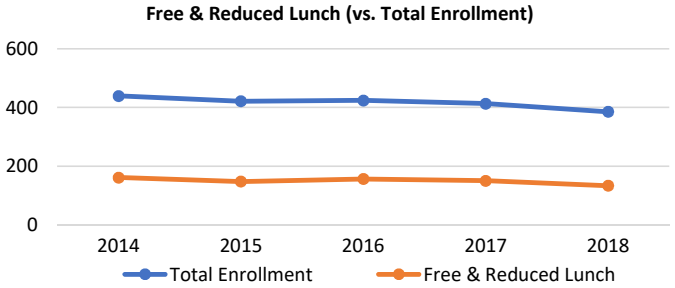
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	15%	16%	16%
English Language Learners	15%	15%	13%
Talented and Gifted	13%	10%	11%



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

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

Vose Elementary

11350 SW Denney Road
Beaverton, OR 97008
Principal: Monique Singleton

School Programs: Title I, Dual Language, Early Learning, EGC

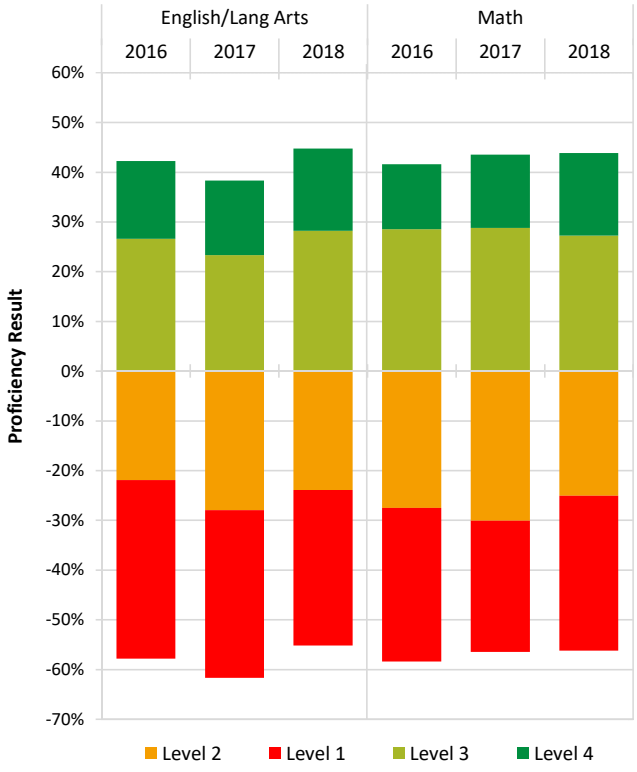
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	685	613	617	647	640	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	36.73	34.95	32.33	43.54	43.30
Classified	11.31	10.43	11.71	16.35	15.38

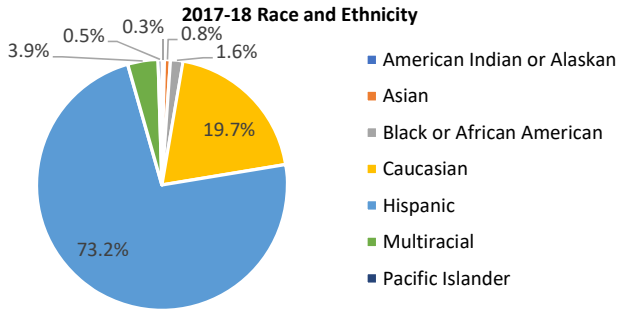
2017-18 Average Teacher Experience (in years)	
Vose Elementary	9.3
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 4,332,116	$ 4,262,109	$ 4,422,828	$ 6,844,122	$ 6,832,107
Purchased Services	70,727	36,261	45,554	47,324	14,430
Supplies and Materials	370,875	460,062	396,364	308,511	143,104
Capital Outlay	-	194,046	-	-	-
Other Objects	211	223	-	500	200
Total	$ 4,773,929	$ 4,952,701	$ 4,864,746	$ 7,200,457	$ 6,989,841
Cost Per Student				$ 11,129	$ 10,922

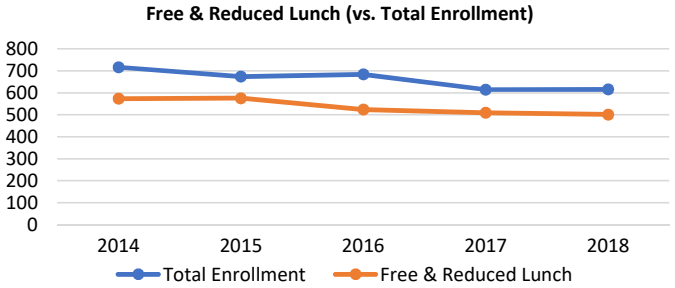
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	10%	10%	12%
English Language Learners	62%	66%	55%
Talented and Gifted	5%	4%	6%



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

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

West Tualatin View Elementary

8800 SW Leahy Road
Portland, OR 97225
Principal: Kalay McNamee
School Programs: SCC

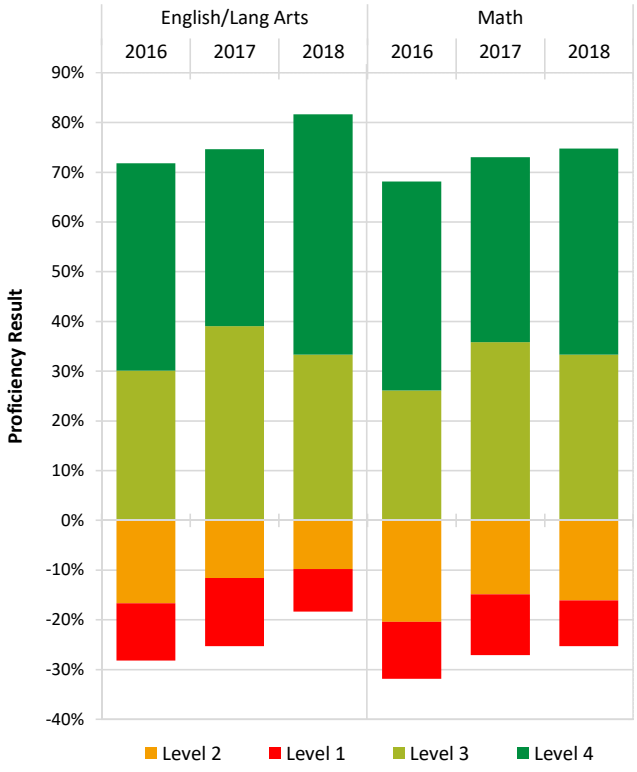
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	350	349	353	331	327	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.00	1.00	1.00	1.00	1.00
Certified	18.37	21.50	22.25	25.64	20.45
Classified	5.56	4.64	5.51	11.00	9.83

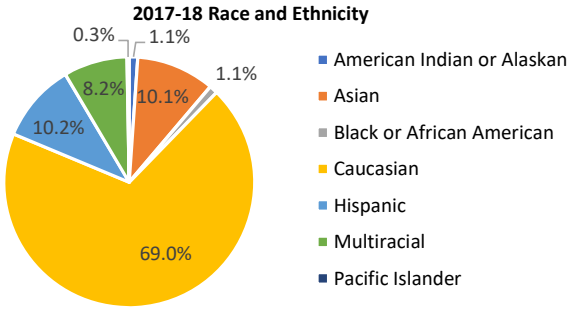
2017-18 Average Teacher Experience (in years)	
West Tualatin View Elem.	9.2
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 2,192,901	$ 2,455,600	$ 2,716,977	$ 3,951,804	$ 3,483,131
Purchased Services	17,130	21,726	25,602	5,500	7,200
Supplies and Materials	186,658	168,521	126,019	64,451	54,002
Capital Outlay	-	-	-	-	-
Other Objects	99	9,500	9,664	-	100
Total	$ 2,396,789	$ 2,655,347	$ 2,878,262	$ 4,021,755	$ 3,544,433
Cost Per Student				$ 12,150	$ 10,839

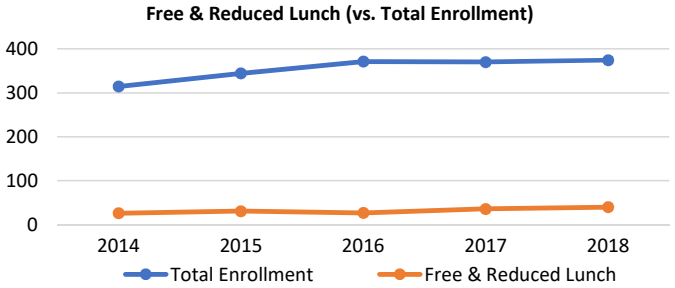
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	15%	14%	14%
English Language Learners	7%	9%	4%
Talented and Gifted	11%	11%	12%



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

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

William Walker Elementary

650 NW 118th Avenue
Portland, OR 97229
Principal: Melissa Murray
School Programs: Title I, Early Learning, ISC

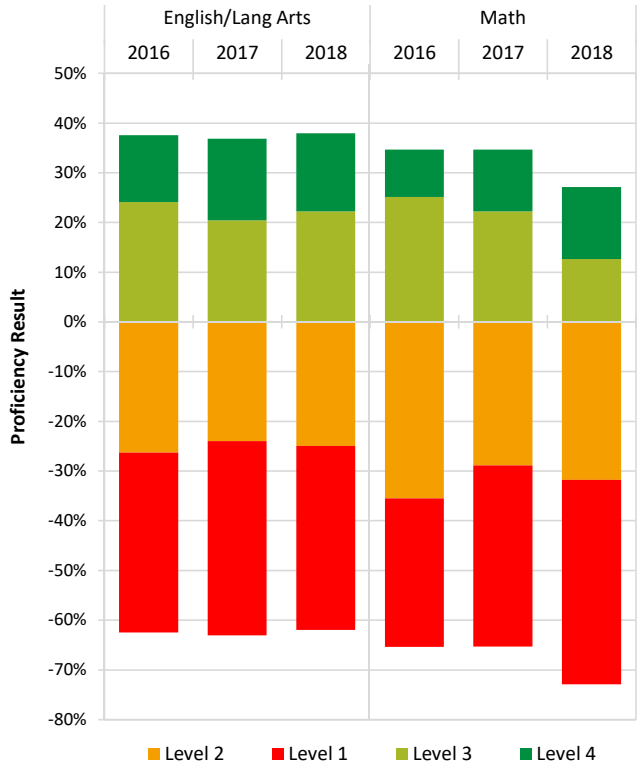
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	475	470	455	431	421	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	25.38	27.70	26.49	34.57	35.30
Classified	8.59	9.04	10.07	14.96	19.66

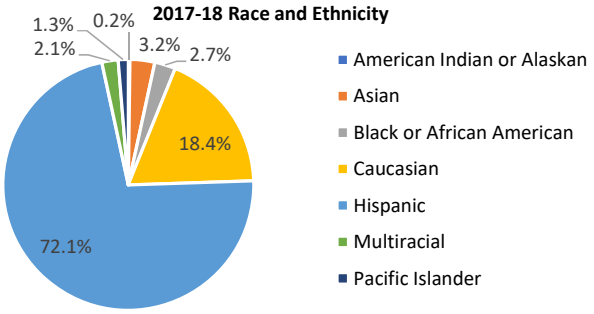
2017-18 Average Teacher Experience (in years)	
William Walker Elementary	0.0
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 3,474,990	$ 3,839,474	$ 3,929,688	$ 5,106,939	$ 6,299,785
Purchased Services	23,234	28,088	7,357	21,200	11,037
Supplies and Materials	305,218	304,895	222,480	223,710	143,315
Capital Outlay	-	668	-	-	215,000
Other Objects	687	588	65	400	400
Total	$ 3,804,129	$ 4,173,712	$ 4,159,590	$ 5,352,249	$ 6,669,537
Cost Per Student				$ 12,418	$ 15,842

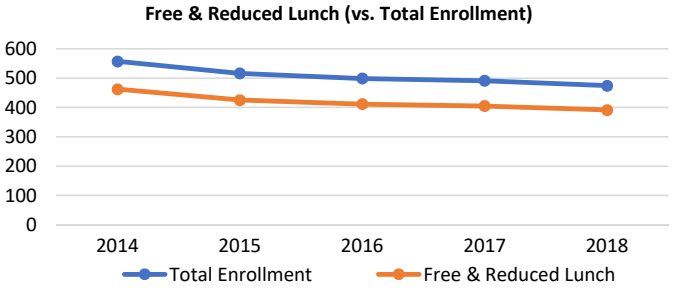
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	17%	15%	16%
English Language Learners	56%	61%	56%
Talented and Gifted	3%	4%	3%



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

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

Cedar Park Middle School

11100 SW Park Way
Portland, OR 97225
Principal: Shannon Anderson
School Programs: AVID, Summa, EGC, SCC, SRC

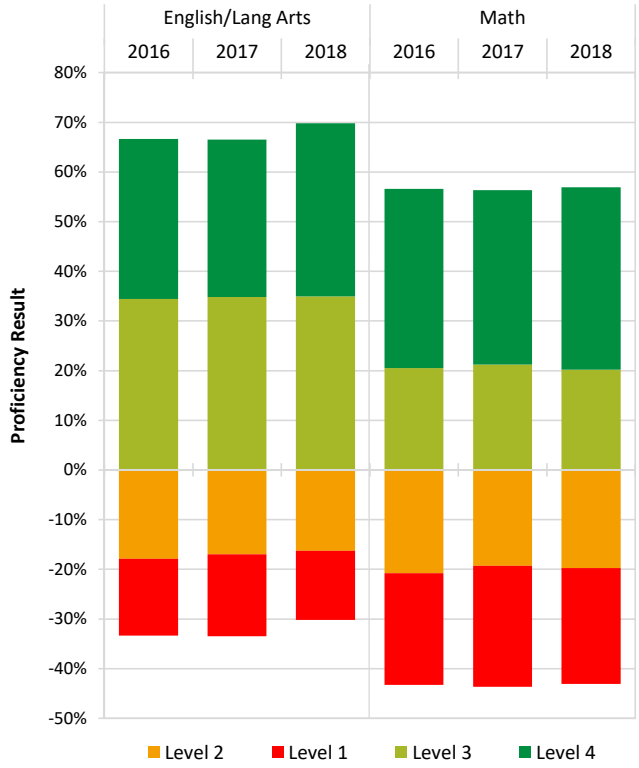
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	1,005	1,006	965	996	943	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	2.00	2.94	3.00	3.00	2.00
Certified	45.97	47.20	45.32	53.50	48.90
Classified	7.69	8.00	8.10	19.35	18.74

2017-18 Average Teacher Experience (in years)	
Cedar Park Middle School	8.4
Beaverton School District	14.8

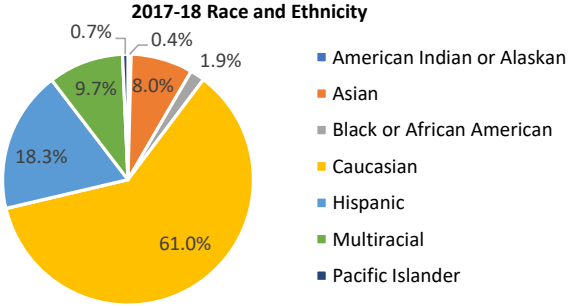
Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 5,287,359	$ 5,637,071	$ 5,901,686	$ 7,505,444	$ 7,658,275
Purchased Services	39,859	62,383	135,799	82,613	24,342
Supplies and Materials	338,555	411,127	343,443	201,308	144,273
Capital Outlay	-	-	3,000	-	-
Other Objects	490	12,641	11,964	-	2,500
Total	$ 5,666,263	$ 6,123,222	$ 6,395,892	$ 7,789,365	$ 7,829,390
Cost Per Student				$ 7,821	$ 8,303

School Performance Measures



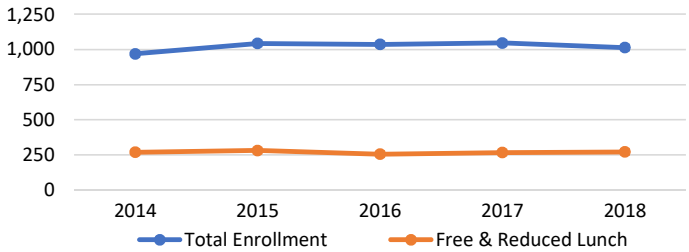
Demographic Information

2017-18 Race and Ethnicity



	2015-16	2016-17	2017-18
Students with Disabilities	15%	15%	15%
English Language Learners	7%	10%	6%
Talented and Gifted	20%	22%	22%

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Conestoga Middle School

12250 SW Conestoga Drive
Beaverton, OR 97008
Principal: Zan Hess
School Programs: AVID, EGC, SLC

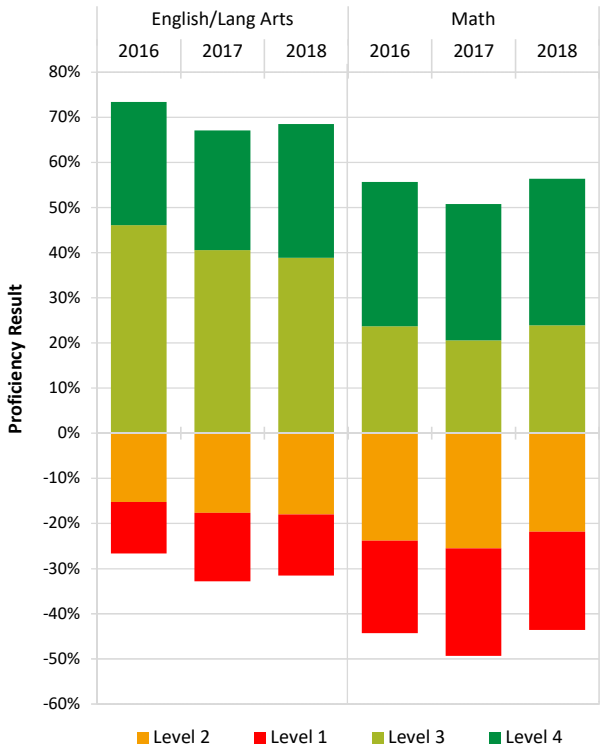
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	853	893	959	964	967	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.98	2.00	2.00	2.00	2.00
Certified	37.94	38.84	41.65	51.70	48.05
Classified	7.60	7.81	8.00	17.78	17.78

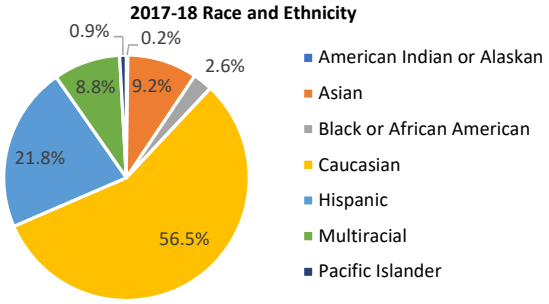
2017-18 Average Teacher Experience (in years)	
Conestoga Middle School	11.8
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 4,640,307	$ 4,867,152	$ 5,572,980	$ 7,321,219	$ 7,599,275
Purchased Services	24,766	17,929	79,235	81,124	800
Supplies and Materials	389,026	405,285	373,143	210,472	181,568
Capital Outlay	7,730	9,982	-	-	-
Other Objects	-	-	724	-	-
Total	$ 5,061,830	$ 5,300,347	$ 6,026,083	$ 7,612,815	$ 7,781,643
Cost Per Student				$ 7,897	$ 8,047

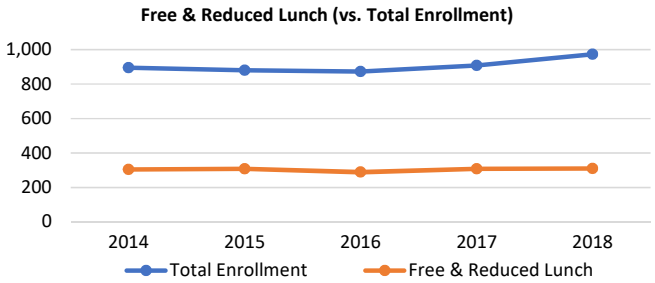
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	17%	15%	13%
English Language Learners	6%	9%	7%
Talented and Gifted	13%	14%	14%



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

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

Five Oaks Middle School

1600 NW 173rd Avenue
Beaverton, OR 97006
Principal: Shirley Brock
School Programs: AVID, ALC, EGC, ISC

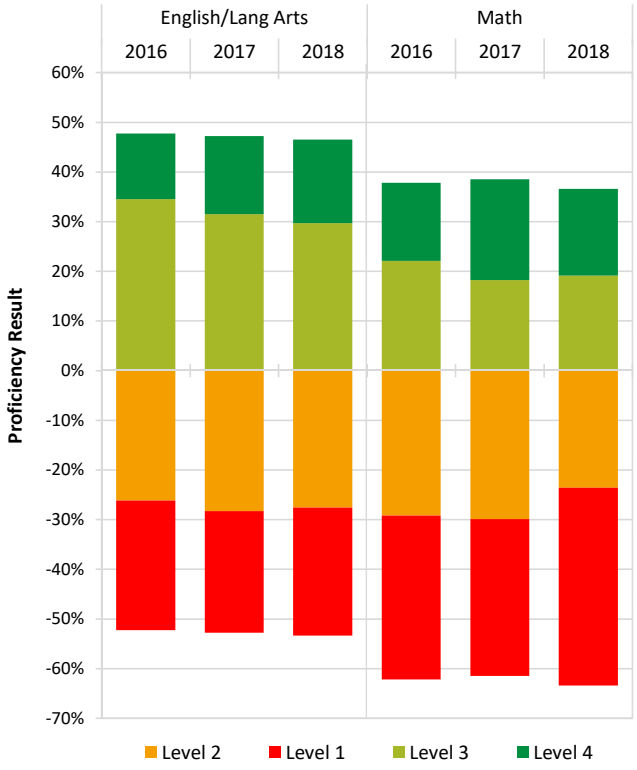
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	980	998	1,009	967	968	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	2.97	3.00	3.00	3.00	3.00
Certified	48.83	51.33	50.89	58.39	54.00
Classified	9.10	9.67	9.64	21.80	20.04

2017-18 Average Teacher Experience (in years)	
Five Oaks Middle School	11.1
Beaverton School District	14.8

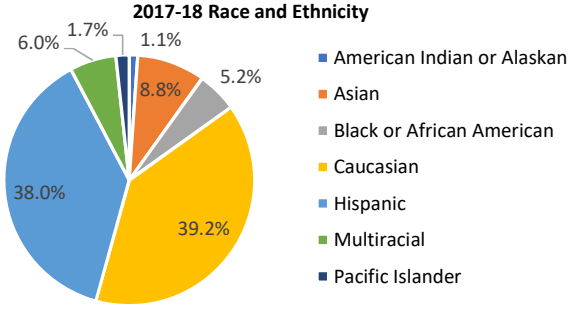
Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 6,257,357	$ 6,690,318	$ 7,047,547	$ 8,499,659	$ 8,702,436
Purchased Services	47,128	61,061	91,165	110,451	30,825
Supplies and Materials	302,080	431,091	327,054	211,463	183,039
Capital Outlay	-	-	-	-	-
Other Objects	976	127	343	-	334
Total	$ 6,607,541	$ 7,182,597	$ 7,466,109	$ 8,821,573	$ 8,916,634
Cost Per Student				$ 9,123	$ 9,211

School Performance Measures



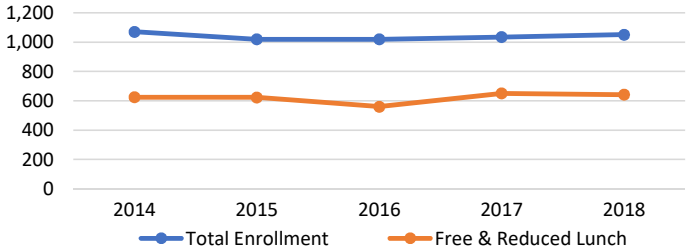
Demographic Information

2017-18 Race and Ethnicity



	2015-16	2016-17	2017-18
Students with Disabilities	19%	15%	14%
English Language Learners	12%	18%	16%
Talented and Gifted	10%	10%	10%

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Highland Park Middle School

7000 SW Wilson Avenue
Beaverton, OR 97008
Principal: Curtis Semana
School Programs: AVID, ALC, SCC

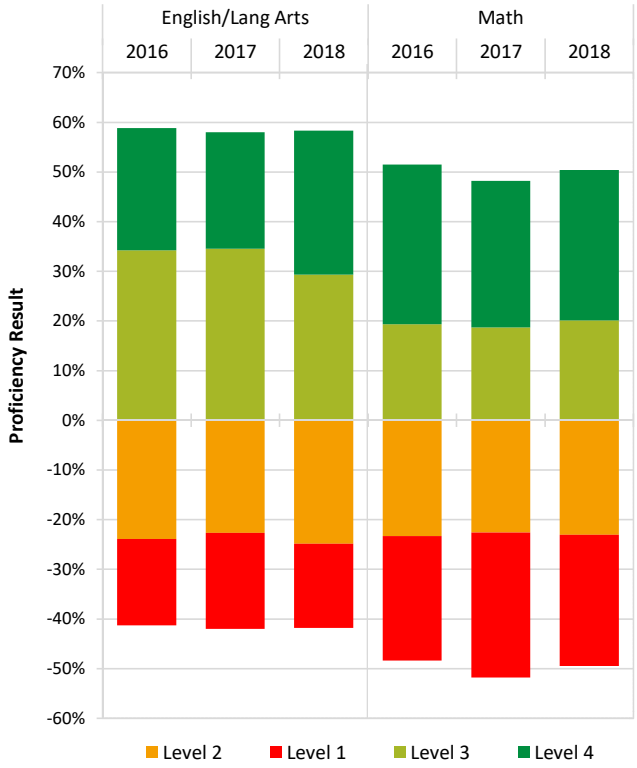
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	885	874	896	848	813	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	39.58	40.40	40.45	45.67	41.90
Classified	7.07	8.10	7.64	16.95	15.61

2017-18 Average Teacher Experience (in years)	
Highland Park Middle School	10.2
Beaverton School District	14.8

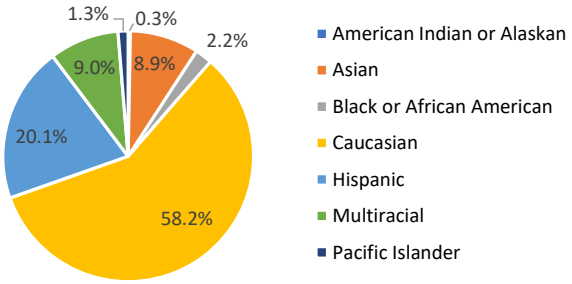
Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 4,730,402	$ 4,995,827	$ 5,510,575	$ 6,471,867	$ 6,696,306
Purchased Services	43,003	33,460	87,109	74,612	16,306
Supplies and Materials	348,610	373,124	312,105	176,927	147,377
Capital Outlay	7,421	-	-	-	-
Other Objects	479	725	1,174	-	-
Total	$ 5,129,916	$ 5,403,136	$ 5,910,963	$ 6,723,406	$ 6,859,989
Cost Per Student				$ 7,929	$ 8,438

School Performance Measures



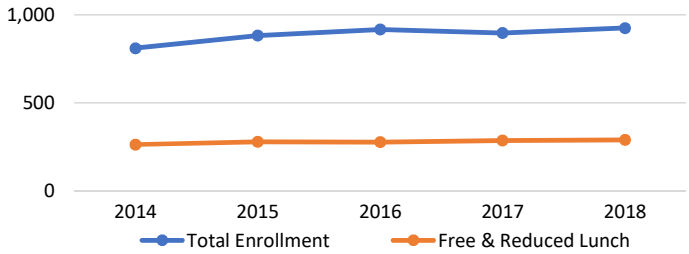
Demographic Information

2017-18 Race and Ethnicity



	2015-16	2016-17	2017-18
Students with Disabilities	15%	13%	13%
English Language Learners	7%	11%	8%
Talented and Gifted	19%	19%	19%

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Meadow Park Middle School

14100 SW Downing Street
Beaverton, OR 97006
Principal: Jared Freeman

School Programs: Dual Language, AVID, Summa, EGC, ISC

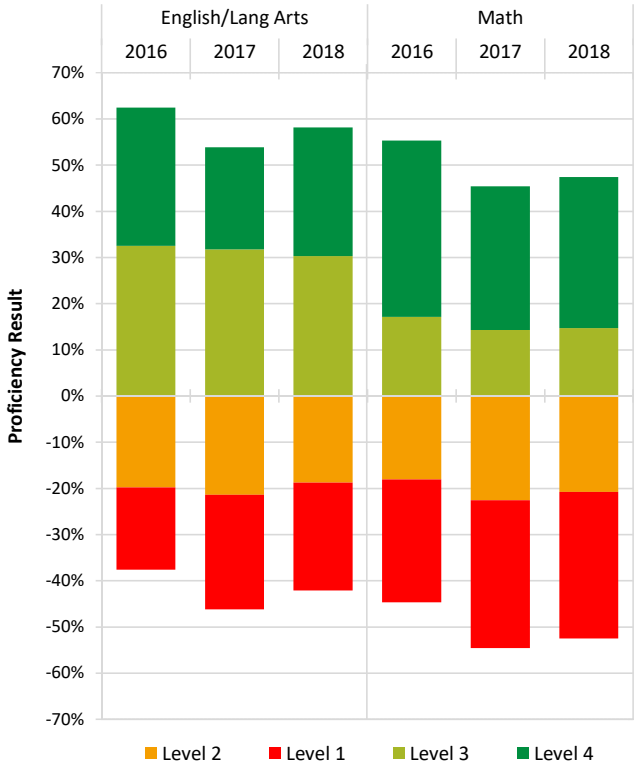
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	848	848	810	794	805	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	2.91	3.00	3.00	3.00	3.00
Certified	44.52	46.82	43.00	53.60	48.35
Classified	7.20	7.34	8.05	18.97	17.96

2017-18 Average Teacher Experience (in years)	
Meadow Park Middle School	6.4
Beaverton School District	14.8

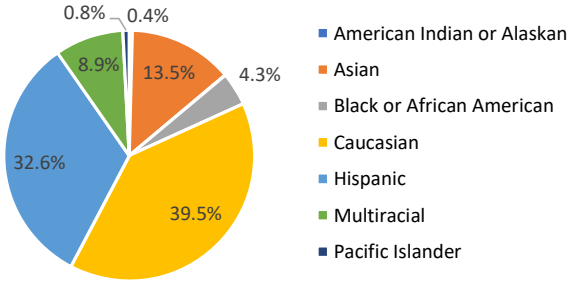
Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 5,155,296	$ 5,339,852	$ 5,556,756	$ 7,638,118	$ 7,947,347
Purchased Services	65,229	67,383	76,379	78,835	21,775
Supplies and Materials	309,118	374,359	303,882	165,792	138,616
Capital Outlay	223	-	-	-	-
Other Objects	100	9,900	10,220	100	100
Total	$ 5,529,966	$ 5,791,494	$ 5,947,236	$ 7,882,845	$ 8,107,838
Cost Per Student				$ 9,928	$ 10,072

School Performance Measures



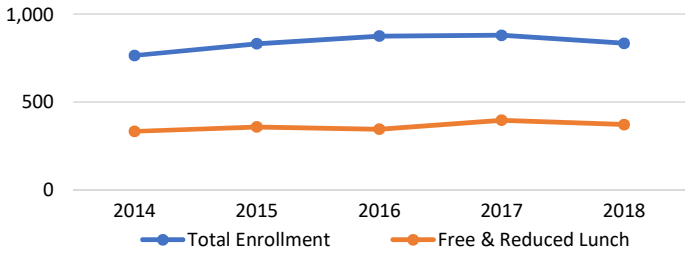
Demographic Information

2017-18 Race and Ethnicity



	2015-16	2016-17	2017-18
Students with Disabilities	15%	17%	15%
English Language Learners	13%	15%	13%
Talented and Gifted	24%	25%	22%

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Mountain View Middle School

17500 SW Farmington Road
Beaverton, OR 97007
Principal: Wendy Rider

School Programs: AVID, Newcomers Program, ALC, SRC

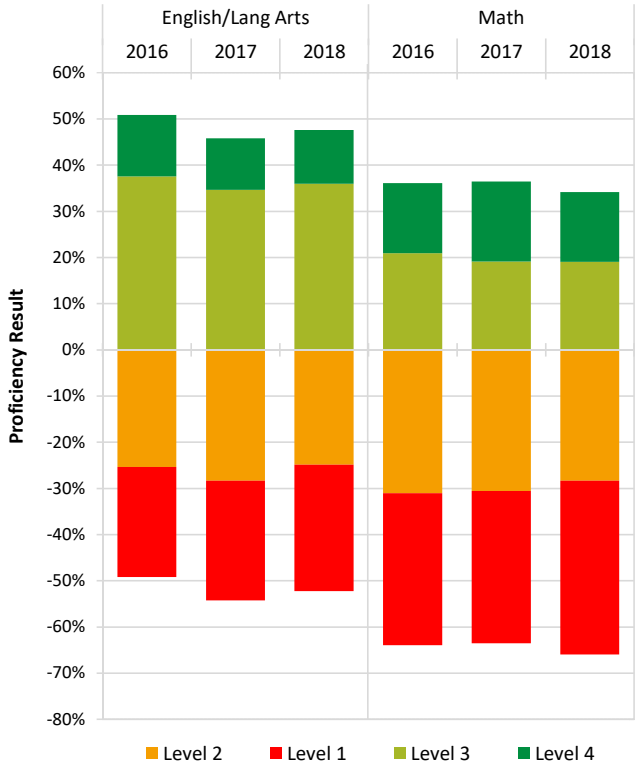
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	842	836	811	888	889	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	3.00	3.00	3.00	3.00	3.00
Certified	41.11	42.64	43.27	50.91	50.25
Classified	7.77	8.62	8.02	20.75	18.34

2017-18 Average Teacher Experience (in years)	
Mountain View Middle School	8.4
Beaverton School District	14.8

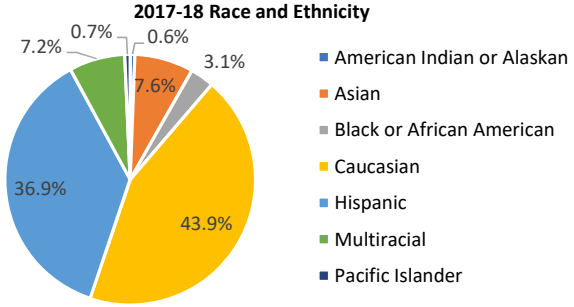
Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 4,939,235	$ 5,246,766	$ 5,640,275	$ 7,517,849	$ 8,081,254
Purchased Services	48,322	42,773	99,520	85,655	25,363
Supplies and Materials	293,754	369,627	265,583	195,951	163,247
Capital Outlay	-	121,066	-	-	-
Other Objects	99	129	240	-	1,075
Total	$ 5,281,410	$ 5,780,360	$ 6,005,618	$ 7,799,455	$ 8,270,939
Cost Per Student				$ 8,783	$ 9,304

School Performance Measures



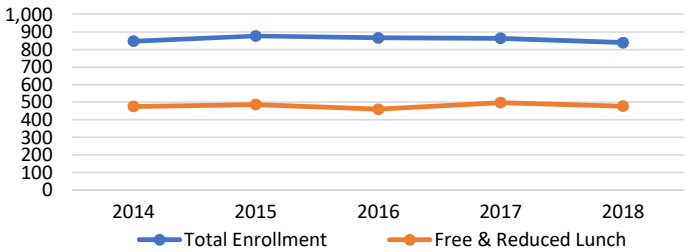
Demographic Information

2017-18 Race and Ethnicity



	2015-16	2016-17	2017-18
Students with Disabilities	21%	19%	18%
English Language Learners	9%	12%	10%
Talented and Gifted	6%	7%	6%

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Stoller Middle School

14141 NW Laidlaw Road
Portland, OR 97229
Principal: Veronica Galvan
School Programs: AVID, Summa, ALC, SCC

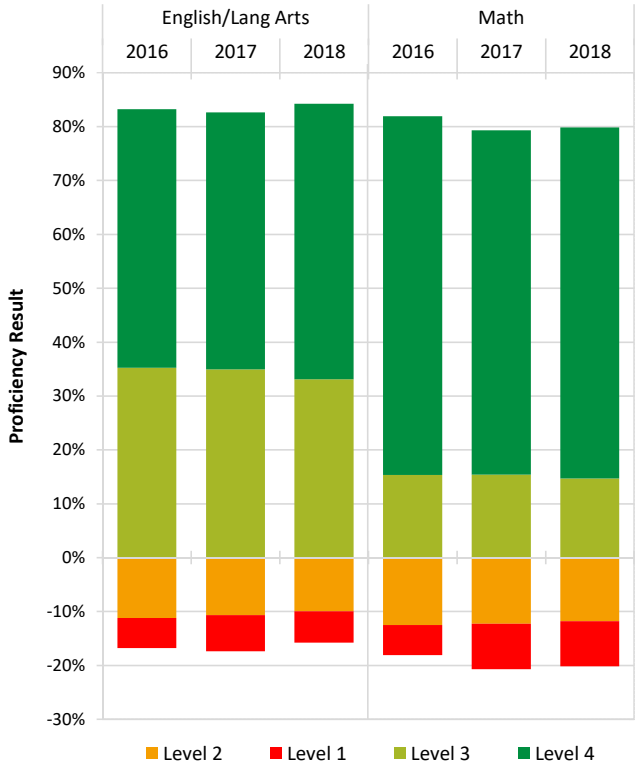
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	1,415	1,490	1,484	1,514	1,559	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	3.00	3.00	3.00	2.97	3.00
Certified	60.23	63.94	64.05	69.76	71.00
Classified	9.14	10.68	10.88	20.54	19.49

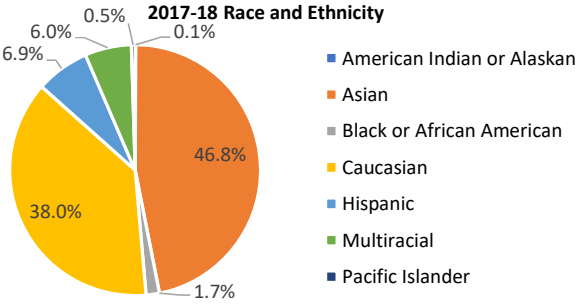
2017-18 Average Teacher Experience (in years)	
Stoller Middle School	8.8
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 6,968,946	$ 7,435,651	$ 8,208,586	$ 9,587,436	$ 10,627,179
Purchased Services	33,914	40,776	134,640	150,616	35,100
Supplies and Materials	280,406	492,821	419,792	226,361	194,130
Capital Outlay	14,555	7,165	-	2,000	-
Other Objects	149	547	854	-	-
Total	$ 7,297,970	$ 7,976,960	$ 8,763,872	$ 9,966,413	$ 10,856,409
Cost Per Student				$ 6,583	$ 6,964

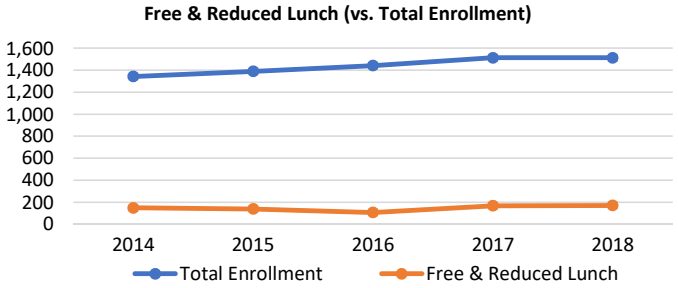
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	7%	7%	7%
English Language Learners	5%	9%	6%
Talented and Gifted	40%	42%	42%



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

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

Whitford Middle School

7935 SW Scholls Ferry Road
Beaverton, OR 97008
Principal: Brian Peerenboom

School Programs: Dual Language, AVID, Summa, ISC, SRC, EGC

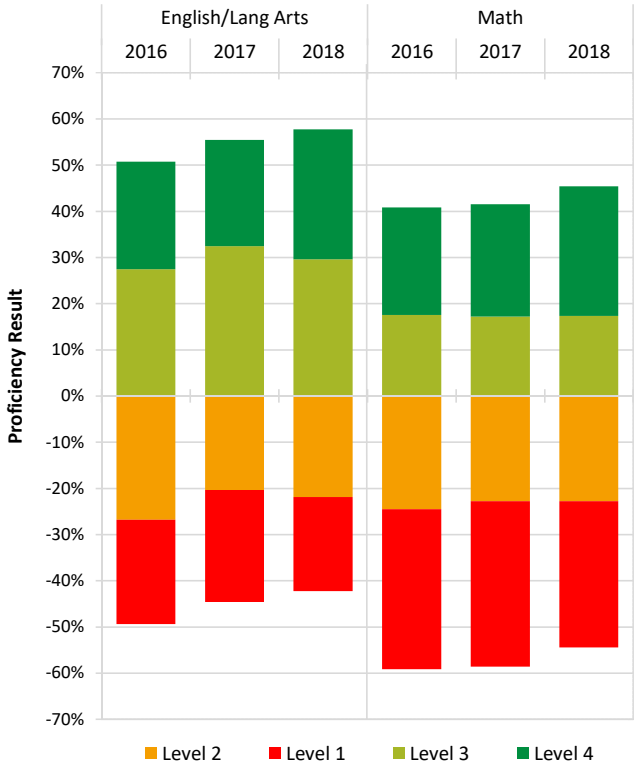
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	682	715	689	692	695	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	2.00	3.00	3.00	3.00	3.00
Certified	37.46	38.92	35.28	45.06	43.95
Classified	6.52	6.89	8.26	17.27	17.11

2017-18 Average Teacher Experience (in years)	
Whitford Middle School	0.0
Beaverton School District	14.8

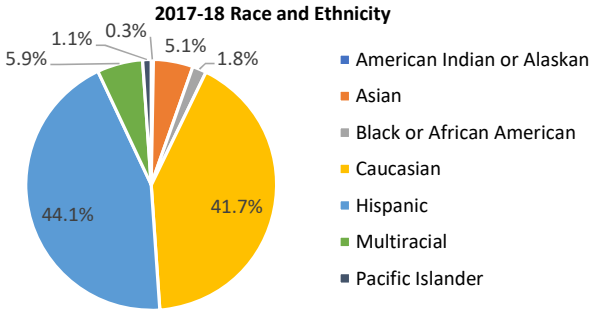
Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 4,611,027	$ 4,906,524	$ 5,057,536	$ 6,777,576	$ 7,259,360
Purchased Services	34,003	48,071	82,774	79,679	30,250
Supplies and Materials	300,449	324,240	290,962	132,547	112,454
Capital Outlay	-	-	-	-	-
Other Objects	-	-	195	-	-
Total	$ 4,945,478	$ 5,278,836	$ 5,431,467	$ 6,989,802	$ 7,402,064
Cost Per Student				$ 10,101	$ 10,650

School Performance Measures



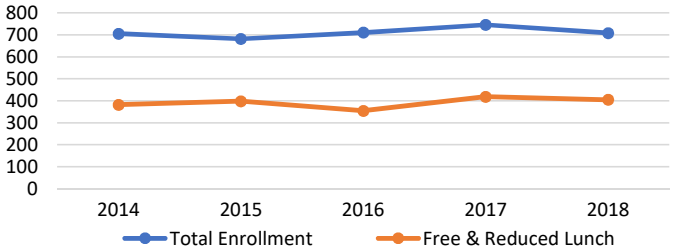
Demographic Information

2017-18 Race and Ethnicity



	2015-16	2016-17	2017-18
Students with Disabilities	16%	16%	14%
English Language Learners	16%	21%	18%
Talented and Gifted	19%	21%	22%

Free & Reduced Lunch (vs. Total Enrollment)



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

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

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

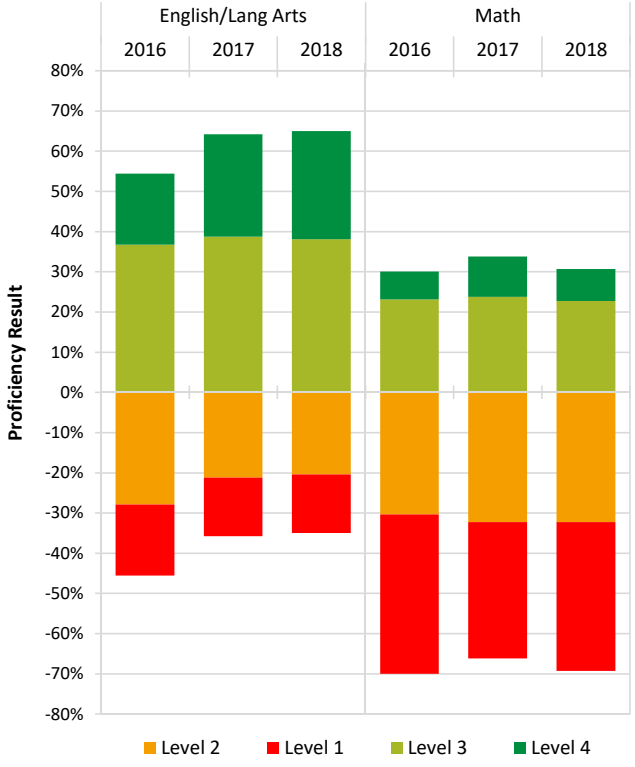
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	1,937	1,899	1,774	1,773	1,700	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	3.98	4.00	4.00	4.00	4.00
Certified	96.78	101.08	97.01	105.41	104.80
Classified	17.87	18.01	18.75	35.46	31.90

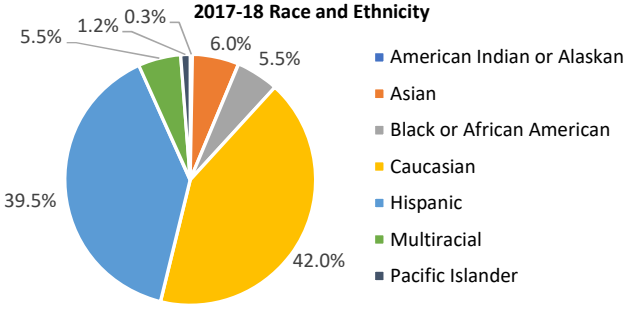
2017-18 Average Teacher Experience (in years)	
Aloha High School	10.1
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 12,196,143	$ 12,758,254	$ 13,312,987	$ 14,998,482	$ 16,456,191
Purchased Services	291,335	714,614	472,035	205,346	105,734
Supplies and Materials	1,106,748	1,389,567	1,195,621	488,991	353,077
Capital Outlay	-	280,666	1,988,231	9,373	-
Other Objects	17,015	33,370	22,614	18,000	19,860
Total	$ 13,611,241	$ 15,176,471	$ 16,991,486	$ 15,720,192	$ 16,934,862
Cost Per Student				$ 8,866	$ 9,962

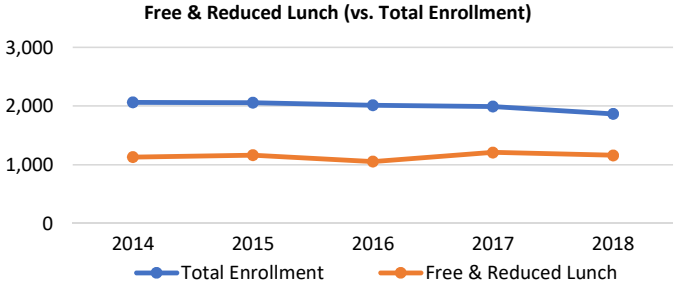
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	16%	18%	16%
English Language Learners	4%	7%	7%
Talented and Gifted	6%	7%	8%



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

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

Beaverton 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

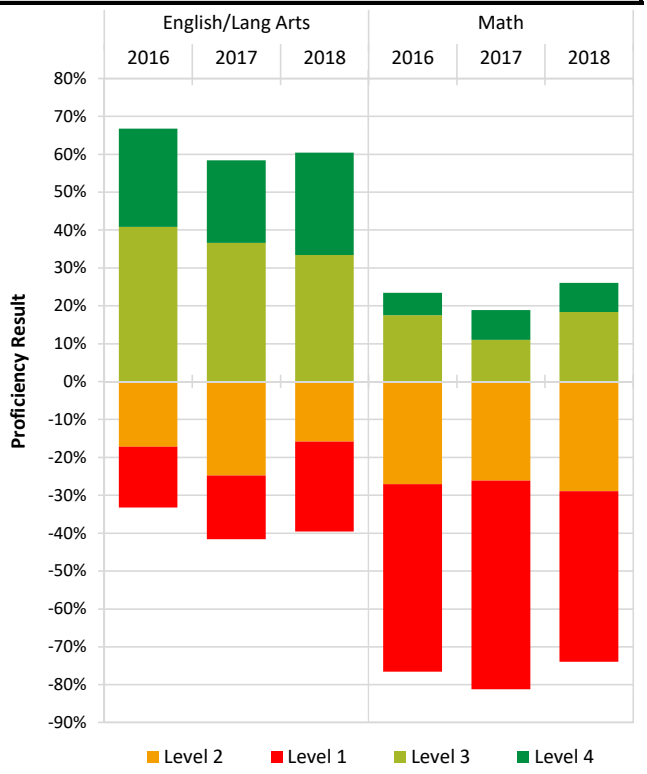
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	1,692	1,773	1,644	1,513	1,491	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	3.94	4.00	4.00	3.91	4.00
Certified	85.24	87.66	84.58	99.95	96.50
Classified	16.96	17.67	19.21	41.68	35.18

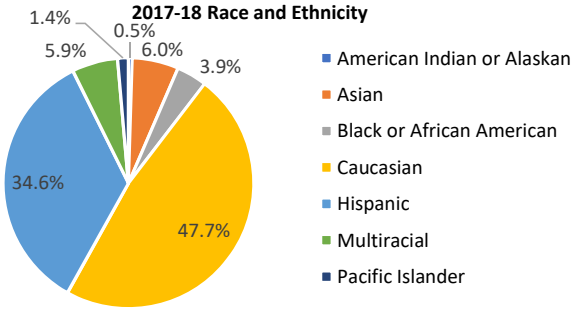
2017-18 Average Teacher Experience (in years)	
Beaverton High School	10.3
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 11,261,878	$ 11,710,577	$ 12,568,838	$ 15,482,470	$ 15,766,632
Purchased Services	351,057	505,886	407,667	236,332	96,657
Supplies and Materials	1,132,296	1,212,275	1,096,101	488,454	331,610
Capital Outlay	100,949	49,760	108,929	-	-
Other Objects	12,258	10,143	24,330	9,990	9,990
Total	$ 12,858,437	$ 13,488,641	$ 14,205,865	$ 16,217,246	$ 16,204,889
Cost Per Student				$ 10,719	$ 10,868

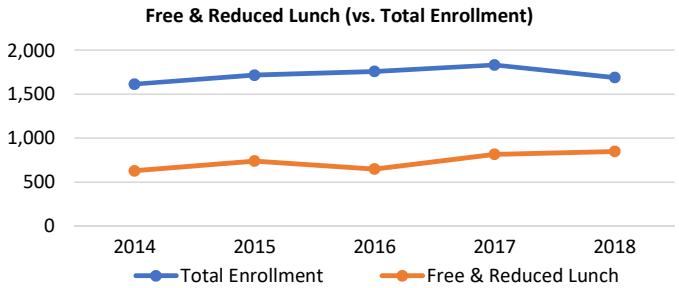
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	16%	15%	14%
English Language Learners	6%	9%	9%
Talented and Gifted	12%	12%	12%



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

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

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 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	N/A	N/A	873	1,350	1,766	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	0.00	1.00	3.00	4.00	4.00
Certified	0.00	0.00	43.56	74.55	95.11
Classified	0.00	0.50	11.44	34.35	34.84

2017-18 Average Teacher Experience (in years)	
Mountainside High School	10.0
Beaverton School District	14.8

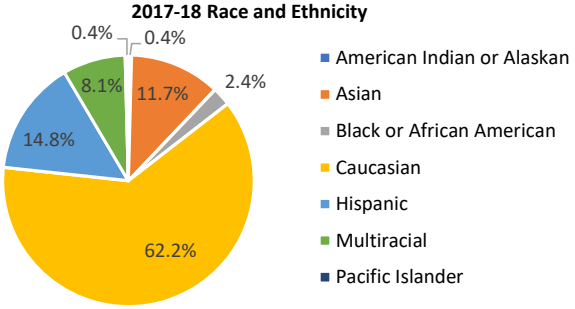
Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ -	$ 283,450	$ 6,688,560	$ 12,186,559	$ 15,366,469
Purchased Services	1,650	66,526	106,437	144,260	58,848
Supplies and Materials	301	23,707	1,776,620	297,612	289,071
Capital Outlay	-	-	37,824	-	-
Other Objects	-	22,851	35,811	6,040	6,040
Total	$ 1,951	$ 396,533	$ 8,645,252	$ 12,634,471	$ 15,720,428
Cost Per Student				$ 9,359	$ 8,902

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.

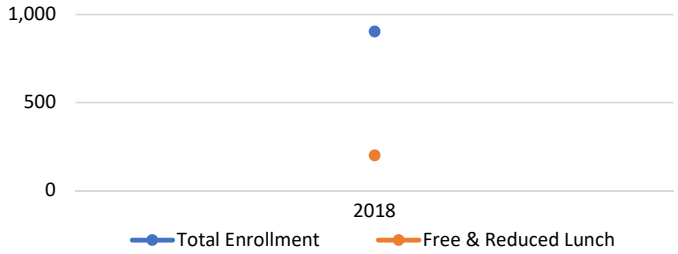
Demographic Information

2017-18 Race and Ethnicity



	2015-16	2016-17	2017-18
Students with Disabilities	*No data because school opened fall of 2017.*		11%
English Language Learners			4%
Talented and Gifted			17%

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Southridge High School

9625 SW 125th Avenue
Beaverton, OR 97008
Principal: David Nieslanik

School Programs: AVID, International Baccalaureate (IB), Transitions, ALC, EGC, ISC

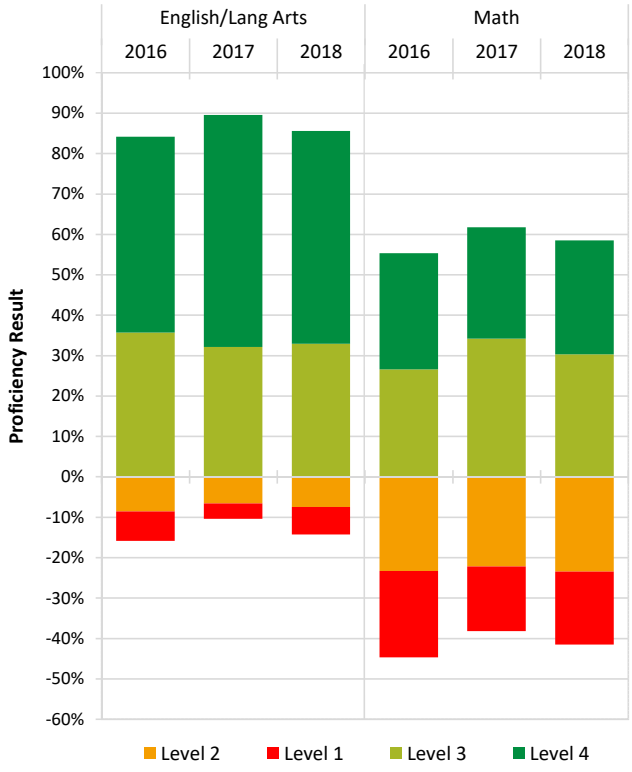
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	1,581	1,598	1,440	1,401	1,391	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	4.00	4.00	4.00	4.00	4.00
Certified	72.04	75.20	70.99	81.33	82.82
Classified	14.61	15.06	16.54	28.82	28.29

2017-18 Average Teacher Experience (in years)	
Southridge High School	9.5
Beaverton School District	14.8

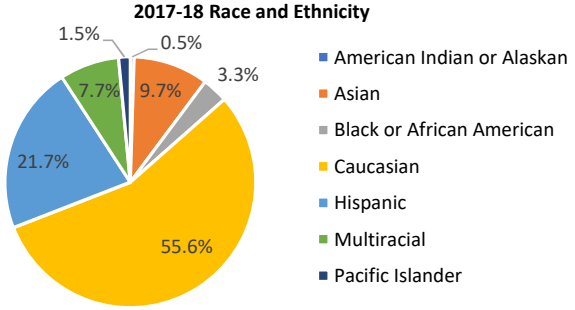
Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 9,698,652	$ 10,322,040	$ 10,822,095	$ 12,260,637	$ 13,520,464
Purchased Services	387,299	353,649	258,156	206,742	107,162
Supplies and Materials	857,622	1,037,274	857,963	370,689	262,020
Capital Outlay	-	55,507	14,899	100,500	-
Other Objects	14,587	22,056	35,125	10,840	8,840
Total	$ 10,958,160	$ 11,790,525	$ 11,988,239	$ 12,949,408	$ 13,898,486
Cost Per Student				$ 9,243	$ 9,992

School Performance Measures



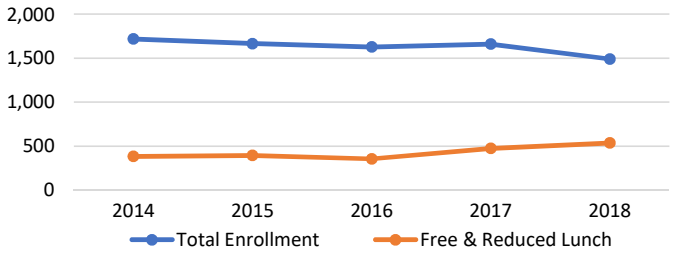
Demographic Information

2017-18 Race and Ethnicity



	2015-16	2016-17	2017-18
Students with Disabilities	11%	12%	12%
English Language Learners	3%	5%	6%
Talented and Gifted	14%	17%	14%

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Sunset High School

13840 NW Cornell Road
Portland, OR 97229
Principal: John Huelskamp

School Programs: AVID, International Baccalaureate (IB), Transitions, ALC, EGC, SCC, SRC

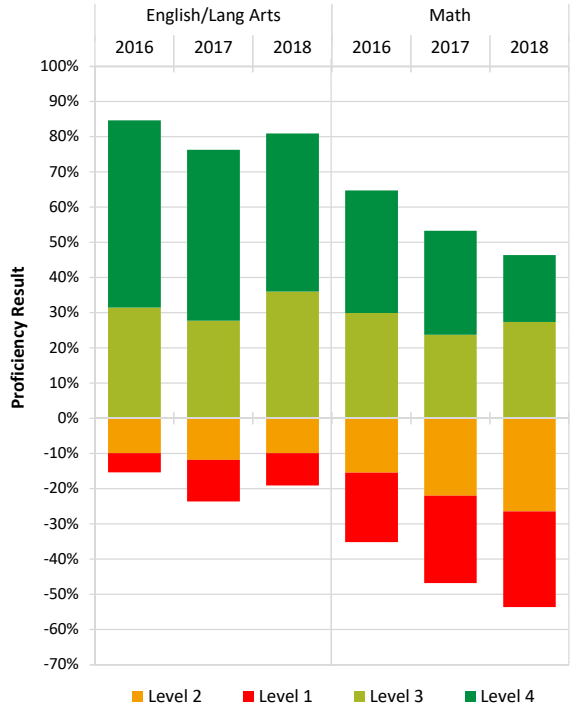
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	2,124	2,228	2,068	2,019	1,936	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	3.91	4.00	4.00	4.00	4.00
Certified	92.59	101.23	96.45	105.74	101.03
Classified	13.82	14.29	15.02	33.43	27.09

2017-18 Average Teacher Experience (in years)	
Sunset High School	6.2
Beaverton School District	14.8

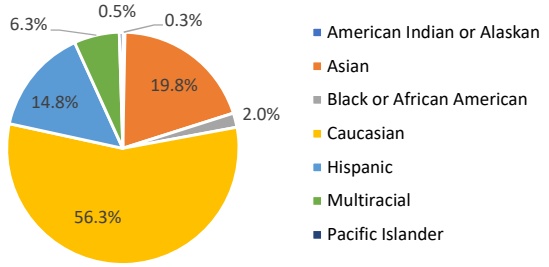
Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 11,545,587	$ 12,635,605	$ 13,312,053	$ 15,230,313	$ 15,723,888
Purchased Services	420,527	393,489	278,606	193,280	102,512
Supplies and Materials	1,329,999	1,408,316	1,150,267	394,233	288,767
Capital Outlay	12,237	135,240	85,545	32,530	-
Other Objects	15,566	18,743	31,497	7,360	7,290
Total	$ 13,323,915	$ 14,591,393	$ 14,857,968	$ 15,857,716	$ 16,122,457
Cost Per Student				$ 7,854	$ 8,328

School Performance Measures



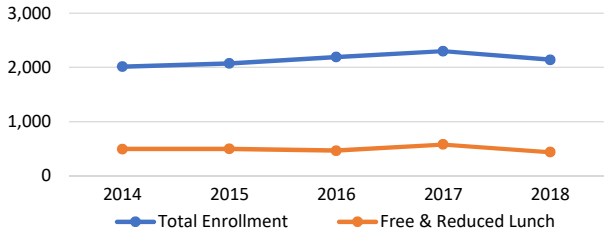
Demographic Information

2017-18 Race and Ethnicity



	2015-16	2016-17	2017-18
Students with Disabilities	12%	12%	11%
English Language Learners	4%	6%	4%
Talented and Gifted	20%	23%	27%

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Westview High School

4200 NW 185th Avenue
Portland, OR 97229
Principal: Matt Pedersen

School Programs: AVID, Advanced Placement (AP), Transitions, ALC, EGC, ISC, SCC

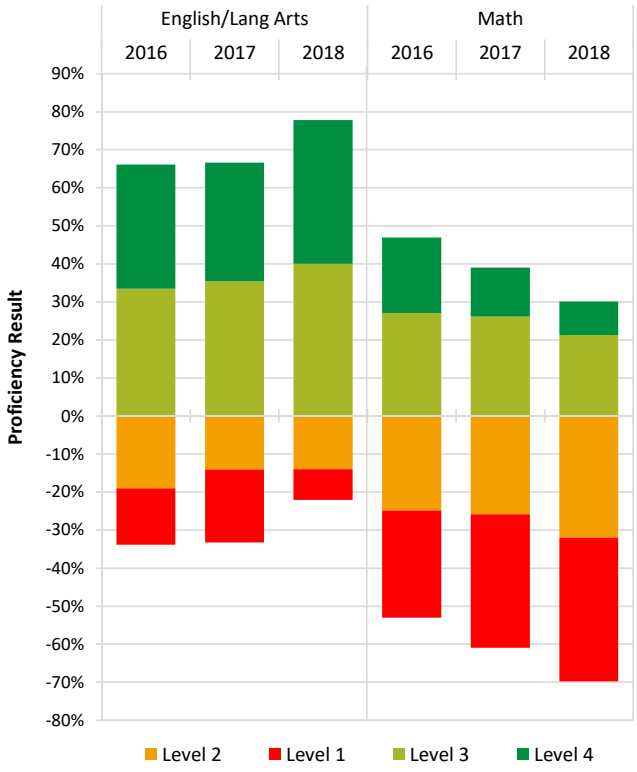
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	2,553	2,576	2,484	2,364	2,301	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	3.91	4.00	4.00	3.96	4.00
Certified	109.67	115.79	110.41	120.99	117.54
Classified	16.39	17.46	18.53	38.00	33.94

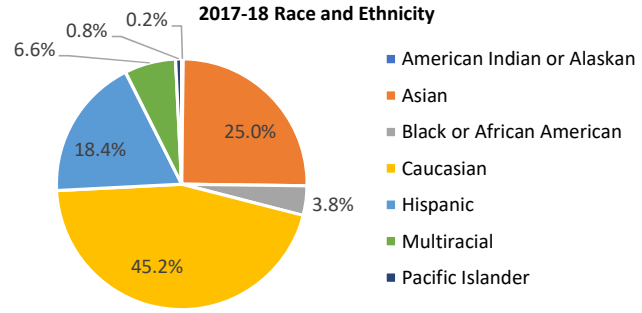
2017-18 Average Teacher Experience (in years)	
Westview High School	10.3
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 13,242,254	$ 13,969,543	$ 14,448,549	$ 17,266,533	$ 18,144,662
Purchased Services	309,427	318,443	192,777	197,380	105,620
Supplies and Materials	1,333,625	1,510,448	1,413,612	459,329	357,568
Capital Outlay	18,433	142,924	60,024	-	-
Other Objects	14,767	21,939	29,985	10,263	6,040
Total	$ 14,918,507	$ 15,963,297	$ 16,144,947	$ 17,933,505	$ 18,613,890
Cost Per Student				$ 7,586	$ 8,089

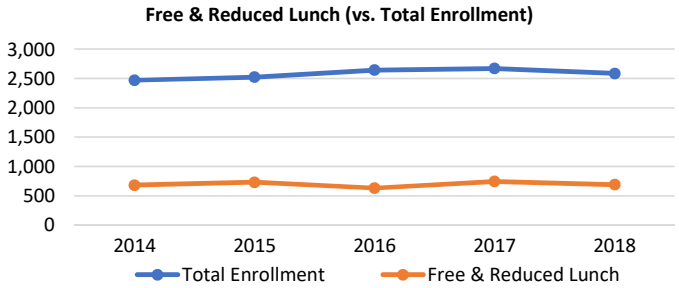
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	11%	11%	11%
English Language Learners	4%	5%	5%
Talented and Gifted	21%	22%	23%



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

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

Arts & Communication Magnet Academy

11375 SW Center Street
Beaverton, OR 97005
Principal: Bjorn Paige

School Programs: AVID, Advanced Placement (AP)

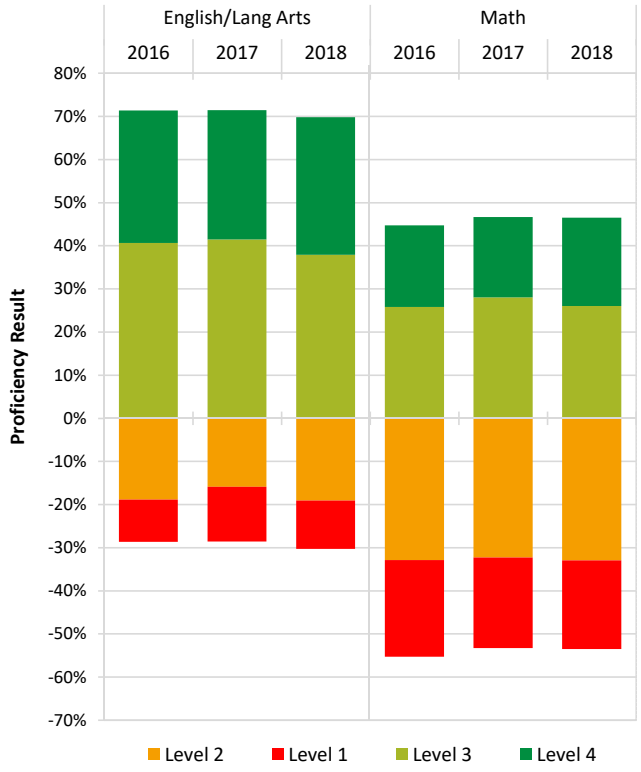
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	718	734	684	699	720	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	2.00	2.00	1.99	2.00	2.00
Certified	33.67	36.54	36.33	39.15	38.67
Classified	6.30	7.10	7.82	9.56	9.32

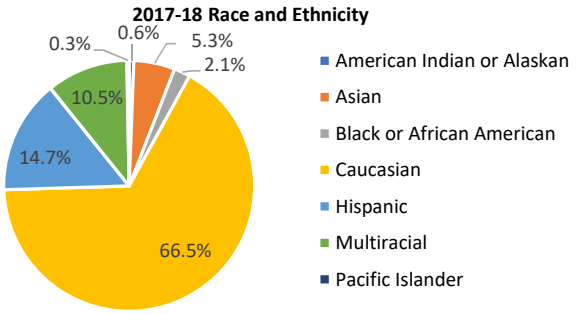
2017-18 Average Teacher Experience (in years)	
A.C.M.A.	10.1
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 4,116,632	$ 4,581,206	$ 4,942,283	$ 5,545,559	$ 5,869,641
Purchased Services	57,681	43,389	59,268	17,850	16,750
Supplies and Materials	271,370	371,549	350,256	59,420	45,968
Capital Outlay	-	-	-	-	-
Other Objects	1,369	2,742	2,069	1,600	1,500
Total	$ 4,447,053	$ 4,998,886	$ 5,353,876	$ 5,624,429	$ 5,933,859
Cost Per Student				$ 8,046	$ 8,241

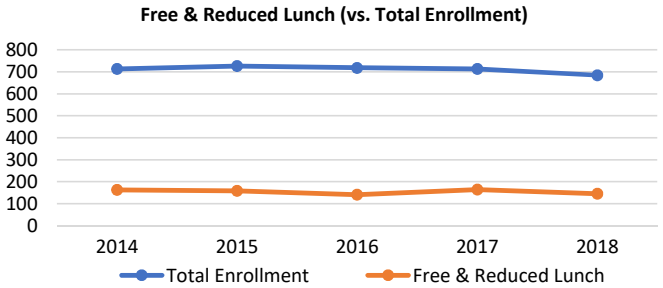
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	9%	8%	9%
English Language Learners	1%	1%	1%
Talented and Gifted	22%	24%	22%



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

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

Health & Science School

18640 NW Walker Road
Beaverton, OR 97006
Principal: Andrew Cronk
School Programs: AVID, Expeditionary Learning

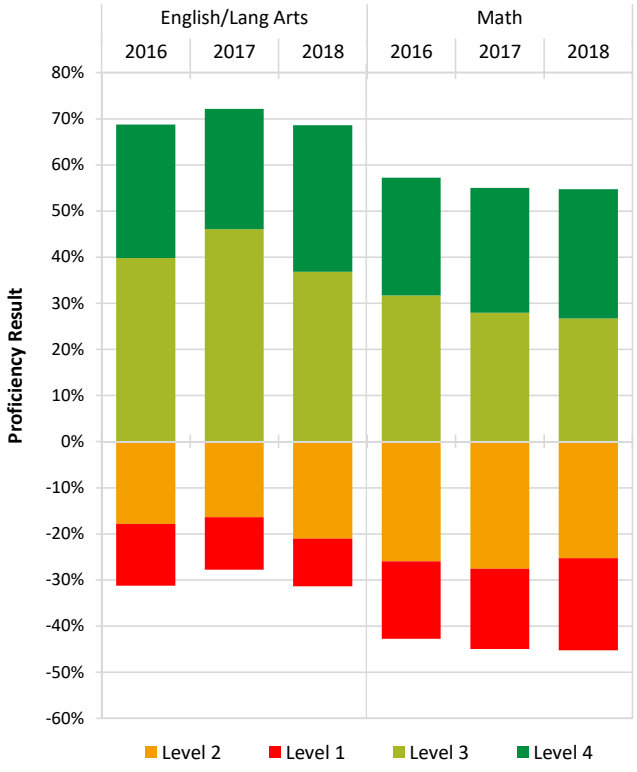
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	702	710	721	740	726	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	2.00	2.33	2.33	2.33	1.33
Certified	35.53	36.45	36.23	37.78	37.08
Classified	7.20	7.87	7.79	15.52	14.57

2017-18 Average Teacher Experience (in years)	
Health & Science School	8.0
Beaverton School District	14.8

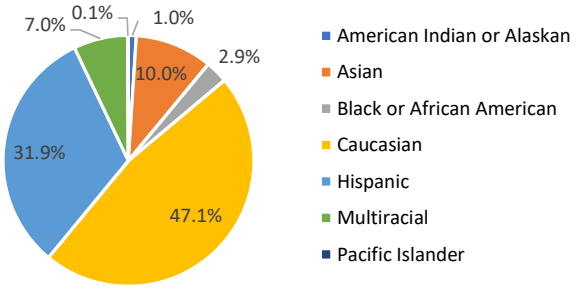
Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 4,197,240	$ 4,630,729	$ 4,998,021	$ 5,799,135	$ 5,890,738
Purchased Services	128,020	140,670	134,886	43,750	5,800
Supplies and Materials	292,408	403,234	353,315	388,689	236,407
Capital Outlay	12,145	5,249	-	-	-
Other Objects	3,959	1,359	3,999	-	1,100
Total	$ 4,633,773	$ 5,181,241	$ 5,490,222	$ 6,231,574	$ 6,134,045
Cost Per Student				$ 8,421	$ 8,449

School Performance Measures



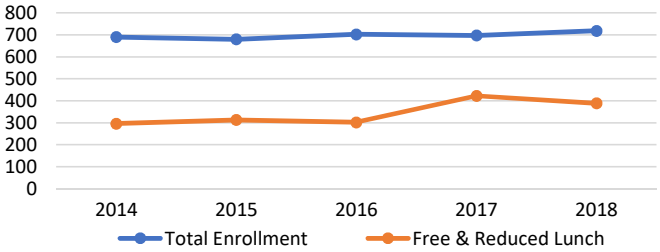
Demographic Information

2017-18 Race and Ethnicity



	2015-16	2016-17	2017-18
Students with Disabilities	11%	10%	10%
English Language Learners	5%	4%	5%
Talented and Gifted	14%	15%	16%

Free & Reduced Lunch (vs. Total Enrollment)



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

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

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)

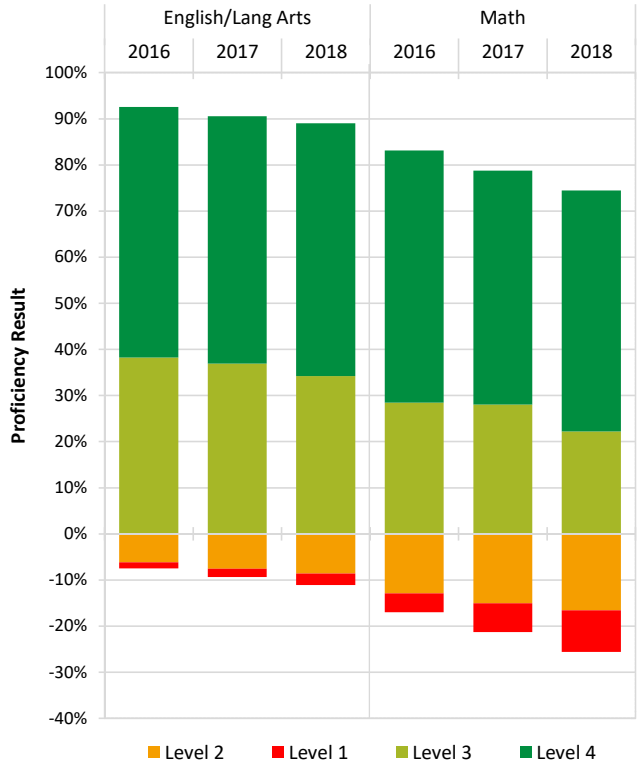
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	884	836	882	862	860	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	2.00	2.00	2.00	2.00	2.00
Certified	40.53	44.26	44.63	45.67	44.57
Classified	8.11	8.03	8.01	11.05	10.83

2017-18 Average Teacher Experience (in years)	
ISB	8.0
Beaverton School District	14.8

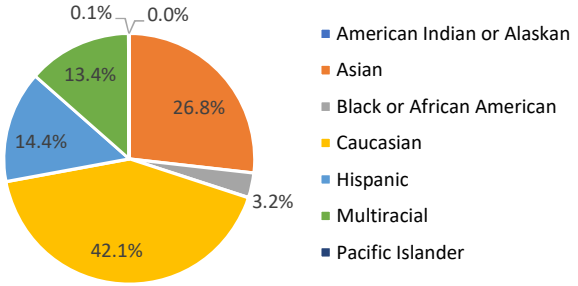
Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 4,920,722	$ 5,289,064	$ 5,895,827	$ 6,339,083	$ 6,637,367
Purchased Services	104,199	117,324	97,224	21,870	1,000
Supplies and Materials	323,783	389,882	366,569	162,949	145,315
Capital Outlay	-	-	6,434	-	-
Other Objects	1,965	25,038	26,965	3,984	-
Total	$ 5,350,669	$ 5,821,308	$ 6,393,019	$ 6,527,886	$ 6,783,682
Cost Per Student				$ 7,573	$ 7,888

School Performance Measures



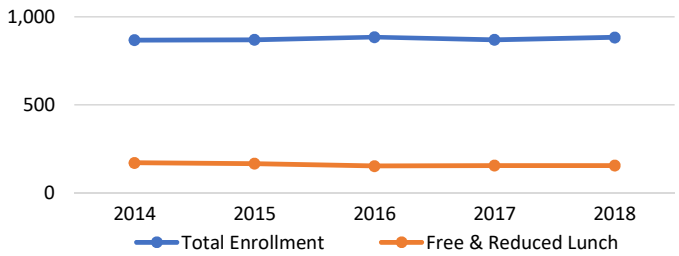
Demographic Information

2017-18 Race and Ethnicity



	2015-16	2016-17	2017-18
Students with Disabilities	2%	1%	2%
English Language Learners	1%	2%	1%
Talented and Gifted	38%	39%	38%

Free & Reduced Lunch (vs. Total Enrollment)



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

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

Merlo Station Community High School

1841 SW Merlo Drive
Beaverton, OR 97003
Principal: Rachel Sip
School Programs: AVID, Passages, CEYP

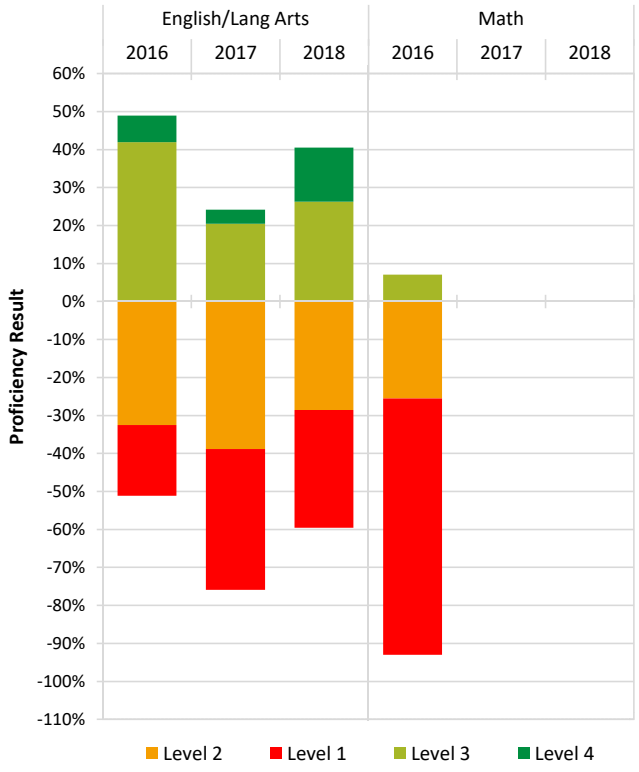
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	164	164	161	151	146	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	2.00	2.00	1.00	1.00	1.00
Certified	18.19	18.80	19.91	22.80	19.54
Classified	13.20	13.20	12.05	13.04	10.28

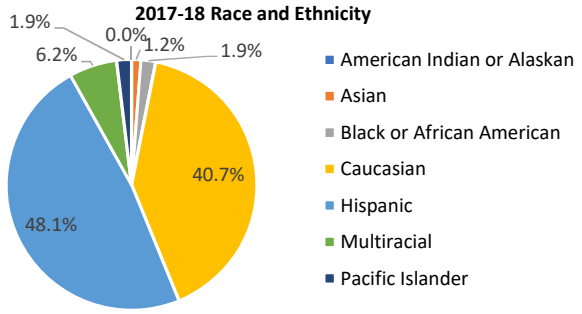
2017-18 Average Teacher Experience (in years)	
Merlo Station High School	8.8
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 3,057,949	$ 3,285,565	$ 3,244,238	$ 3,874,632	$ 3,528,146
Purchased Services	227,030	196,776	176,400	161,142	106,190
Supplies and Materials	213,728	174,015	96,722	193,779	57,523
Capital Outlay	75,926	-	-	-	-
Other Objects	2,238	2,265	1,844	1,000	100
Total	$ 3,576,871	$ 3,658,620	$ 3,519,205	$ 4,230,553	$ 3,691,959
Cost Per Student				$ 28,017	$ 25,287

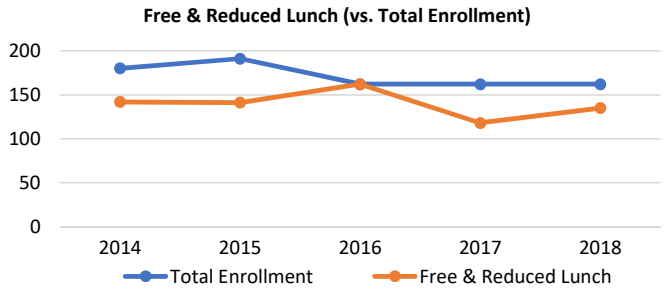
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	43%	41%	30%
English Language Learners	4%	9%	4%
Talented and Gifted	1%	1%	1%



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

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

School of Science & Technology

18640 NW Walker Road
Beaverton, OR 97006
Principal: Andrew Cronk
School Programs: AVID

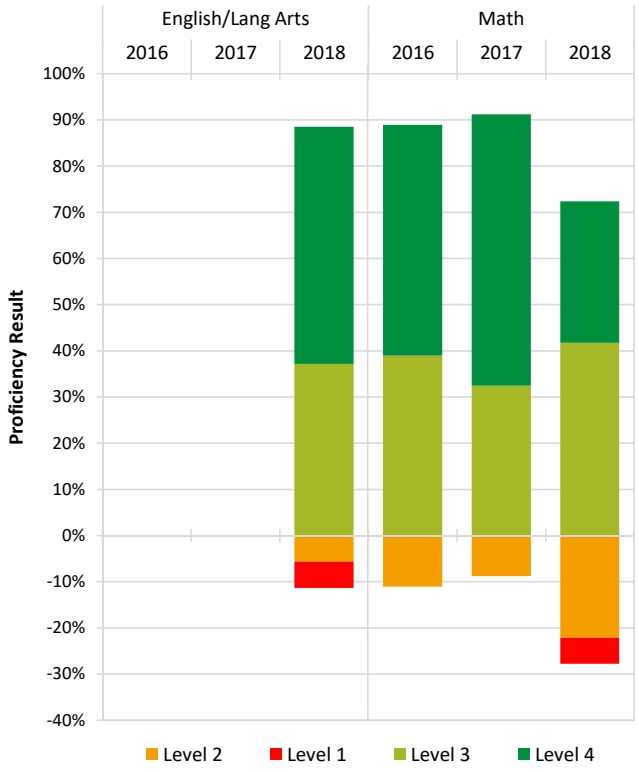
Enrollment History and Projections:	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
	161	176	173	163	176	N/A	N/A	N/A

Staffing Information:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual*	2019-20 Budget*
Administration	1.00	0.67	0.67	0.67	0.67
Certified	8.05	8.50	9.32	10.22	8.67
Classified	2.91	2.42	2.19	2.09	1.95

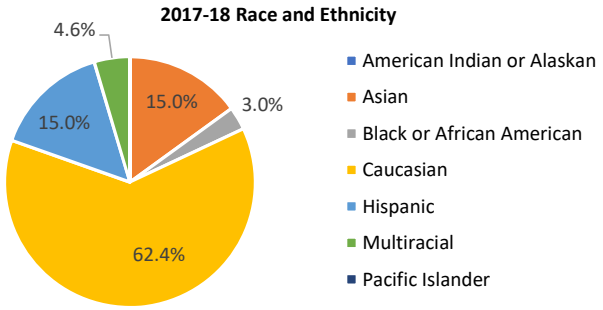
2017-18 Average Teacher Experience (in years)	
SST	11.9
Beaverton School District	14.8

Financial Data:	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget*	2019-20 Budget*
Salaries & Benefits	$ 1,113,591	$ 1,129,526	$ 1,241,243	$ 1,388,327	$ 1,328,877
Purchased Services	20,046	10,008	9,195	3,674	1,500
Supplies and Materials	75,006	45,149	41,429	15,006	12,851
Capital Outlay	-	-	-	-	-
Other Objects	1,255	1,850	1,150	1,000	1,150
Total	$ 1,209,897	$ 1,186,533	$ 1,293,017	$ 1,408,007	$ 1,344,378
Cost Per Student				$ 8,638	$ 7,639

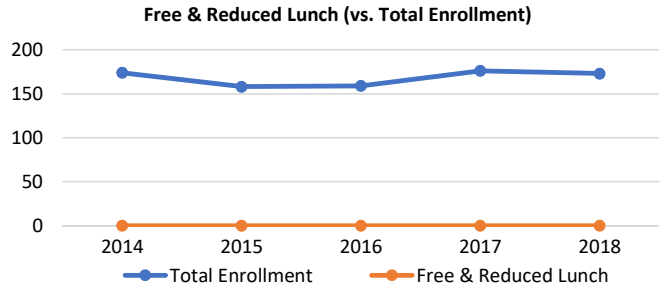
School Performance Measures



Demographic Information



	2015-16	2016-17	2017-18
Students with Disabilities	16%	8%	9%
English Language Learners	1%	1%	1%
Talented and Gifted	30%	30%	26%



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

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

BEAVERTON
SCHOOL DISTRICT